

Capital Improvements Program

FY 2013 - 2022

INFRASTRUCTURE



INFRASTRUCTURE

Engineering and Inspections

◆ ADA Facilities Improvement.....	65
◆ Major Mechanical Component Replacements at Various City Facilities	66
◆ Roof Replacements at Various City Facilities.....	67

Environmental Services

◆ Street Maintenance (Resurfacing, Sidewalks, & Bridges)	68
◆ Partial Closure of Phase III Landfill Requirement	69
◆ Phase II Construction and Demolition Landfill Closure.....	70
◆ Ballinger Rd Bridge Replacement.....	71

Planning and Community Development

◆ Housing Projects—Housing Development.....	72
◆ Bessemer Center Redevelopment.....	73
◆ Ole Asheboro Neighborhood Revitalization	74
◆ South Elm Street Redevelopment.....	75
◆ Willow Oaks	76
◆ Neighborhood Redevelopment	77

Transportation

◆ Signal System & Intelligent Traffic System	78
◆ Alamance Church Rd/US 421 to City Limits	79
◆ Battleground Rail Trail Phase 2	80
◆ Benjamin Pkwy/Bryan Blvd Widening	81
◆ Church St Streetscape – Washington St to Lindsay St	82
◆ Cone Boulevard/Nealtown Road Extensions.....	83
◆ Downtown Greenway.....	84
◆ Downtown Pedestrian Crossings	85
◆ Elm St and Pisgah Church Rd Intersection.....	86
◆ Florida St Extension.....	87
◆ General Sidewalk Improvements	88
◆ High Point Rd Streetscape Design	89
◆ Horsepen Creek Rd	90
◆ Horsepen Creek-Fleming Connector (Isaacson Blvd)	91
◆ Lawndale Dr and Pisgah Church Rd.....	92
◆ Lewiston Rd Connector.....	93
◆ Mackay Rd Roadway	94
◆ Merritt Drive.....	95
◆ N. Elm St Corridor Improvements / Wendover Ave to Cone Blvd	96
◆ N. Church St – Wendover to Cone Blvd	97
◆ Red Oak Greenway.....	98
◆ Reddick’s Greenway	99
◆ Stanley Rd / Koger Blvd to Hilltop Rd	100
◆ Summit Ave Streetscape.....	101
◆ Vandalia Rd.....	102
◆ Wendover/Clifton Intersection Improvements Project U-5322.....	103
◆ Wendover/Norwalk Intersection	104
◆ Downtown Parking Deck.....	105
◆ Battleground/Benjamin/Cone Intersection Improvements Project U-5306 A.....	106
◆ Battleground/New Garden Intersection Improvement Project U-5306 C.....	107
◆ Battleground/Westridge Intersection Improvements Project U-5306 B	108

- ◆ Downtown Greenway Phase II EL-5101 DJ 109
- ◆ Florida St and Randolph Ave Intersection 110
- ◆ High Point Road (U-2412 B) 111
- ◆ Intersection and Sidewalk Improvements EL-5101 DF..... 112
- ◆ Sidewalk Improvement Grant EL-5101 DK..... 113
- ◆ Sidewalk Improvement Grant EL-5101 DL 114
- ◆ Sidewalk Improvement Grant EL 5101 DM..... 115
- ◆ Sidewalk Improvement Grant EL 5101 DN 116
- ◆ Sidewalk Improvement Grant EL 5101 DO..... 117
- ◆ Sidewalk Improvement Grant EL 5101 DG..... 118
- ◆ Sidewalk Improvement Grant EL 5101 DE 119
- ◆ Sidewalk Improvement Grant EL 5101 DB 120
- ◆ Sidewalk Improvement Grant EL 5101 DD 121
- ◆ W. Market St/College Rd Intersection Improvements Project U-5326..... 122

War Memorial Coliseum

- ◆ Arena Improvements..... 123
- ◆ General Improvements to Coliseum Complex 124
- ◆ New Performing Arts Center 125

Water Resources

- ◆ Culvert & Bridge Improvements 126
- ◆ Flood Hazard Minimization..... 127
- ◆ Pipe System Improvements 128
- ◆ Stream Restoration 129
- ◆ Water Quality BMPs..... 130
- ◆ TZO – Additional Grit Removal Processing Facilities 131
- ◆ TZO – Ash Dewatering..... 132
- ◆ TZO – Biological Nutrient Removal..... 133
- ◆ TZO – FBI MACT Standards Air Emissions Upgrade..... 134
- ◆ TZO HVAC System Upgrades 135
- ◆ TZO – Odor Control 136
- ◆ TZO – Rehabilitation of #1 Fluidized Bed Incinerator 137
- ◆ TZO – Solids Handling Building Structural Repairs 138
- ◆ Airport Sewer Lift Station Upgrade 139
- ◆ Brightwood Sewer Lift Station Replacement/Relocation 140
- ◆ Brittway Village Sewer Line Replacement 141
- ◆ Brown Summit Loop Water Line 142
- ◆ High Point Road/Lee Street Water Line Rehab 143
- ◆ Hilltop Road Sewer Lift Station, Gravity Sewer and Forcemain Replacement..... 144
- ◆ NCDOT Water and Sewer Encasements and Utility Conflicts..... 145
- ◆ New Garden Road Pump Station Replacement 146
- ◆ North Buffalo Trunkline Phase II 147
- ◆ Pleasant Garden Loop Waterline 148
- ◆ Rock Creek Lift Station and Force Main 149
- ◆ Sanitary Sewer Rehabilitation..... 150
- ◆ Sewer Line Improvements - Benjamin Parkway Crossing..... 151
- ◆ Sewer Line Improvements – East of Amidon Dr to North and East of Grasmere Dr..... 152
- ◆ Sewer Line Improvements – East of MLK Jr. Drive to W. Market Street..... 153
- ◆ Sewer Line Improvements – East of Walnut Circle to W. Market Street 154
- ◆ Sewer Line Improvements – Elm Eugene Street to Orchard Street..... 155
- ◆ Sewer Line Improvements – Gatesville Road to 16th Street..... 156
- ◆ Sewer Line Improvements – Gentry Street to S. Holden Road 157
- ◆ Sewer Line Improvements – Hardie Street to W. Meadoview Road 158

◆ Sewer Line Improvements – Irwin St to Sharon Ave	159
◆ Sewer Line Improvements – Jolson Court to Drexel Road.....	160
◆ Sewer Line Improvements – Marston Road to Saint Jude Street.....	161
◆ Sewer Line Improvements – Old Stage Coach Road to Bledsoe Drive Lift Station	162
◆ Sewer Line Improvements – Pincroft Rd to High Point Rd. W. Exit Ramp off I-40	163
◆ Sewer Line Improvements – Randleman Road to Gregory Street	164
◆ Sewer Line Improvements – South of Executive Square to East of Twelfth Street.....	165
◆ Sewer Line Improvements – West of Boston Road to Gentry Street	166
◆ Sewer Line Improvements – White Street to NB WRF Wetwell	167
◆ Sewer Line Improvements – High Point Rd/West Lee St (Phase 1)	168
◆ Sewer Line replacement – Cleburne Street.....	169
◆ Sewer System Expansion – Various Locations	170
◆ Stewart Mill Lift Station and Force Main (Intermediate Rock Creek).....	171
◆ Water and Sewer – Upsizing/Oversizing Policy.....	172
◆ Water Booster Station – Friendly Avenue.....	173
◆ Water Booster Station – Regional Rd Station Upgrade.....	174
◆ Water Booster Station – Westridge Road Station Relocation.....	175
◆ Water Line Extension – Mitchell to Townsend WTP Feeder Main	176
◆ Water Line Extensions Identified by the Master Plan	177
◆ Water Line Rehabilitation Program.....	178
◆ Water Line Replacement – Bryan Park Road Water Line Improvements	179
◆ Water Line Replacement – Substandard Dig & Replace.....	180
◆ Water Line Replacement Project	181
◆ Water Meter Changeout.....	182
◆ Water System Expansion – Various Locations.....	183
◆ Youngs Mill road Sewer Lift Station Upgrade	184
◆ Air Harbor Reservoir Basin Rehabilitation	185
◆ Earthen Dam Maintenance Project – Higgins and Brandt	186
◆ Lake Brandt Flood Gate Skin and Mechanical Rehabilitation.....	187
◆ Lake Brandt Pump Station Upfit and Genset.....	188
◆ Lake Brandt TOC and Algae Reduction Project	189
◆ Lake Daniel Liner and Curtain Inspection and Replacement.....	190
◆ Mitchell – Replace Split Case Backwash Pump/Foot Valve	191
◆ Mitchell and Townsend Plate Settlers.....	192
◆ Mitchell Diesel Generator, Bulk Fuel Storage, and New Electric Driver	193
◆ Mitchell Equipment and Parts Warehouse.....	194
◆ Mitchell Filter Air Scour System Relocation	195
◆ Mitchell Filter Plan HVAC System Upgrades.....	196
◆ Mitchell Flocculator and Concrete Basin Rehabilitation.....	197
◆ Mitchell Inline Mixer and Chemical Feed Vault.....	198
◆ Mitchell Plant Electrical Rehabilitation	199
◆ Mitchell Raw Water Line Rehabilitation	200
◆ Piedmont Triad Regional Water Authority Treatment Plant Expansion.....	201
◆ Townsend – 2500 HP (Godzilla) Pump/Motor/Drive Rehab/Replacement.....	202
◆ Townsend – Fourth Presediment/Sediment Basin	203
◆ Townsend Gravity Filter Upgrades	204
◆ Townsend – Lagoon Solids Handling/New Lagoon or Sanitary or Dewatering Facility.....	205
◆ Townsend and Mitchell – Bulk Chemical Tank Improvements	206
◆ Townsend Flocculator Mixer Replacement and Concrete Basin Rehabilitation	207
◆ Townsend Intake/Pumping Station Manway.....	208
◆ Townsend Major Electrical and Genset – Phase II.....	209
◆ Water Supply Communications Master Planning	210



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Facilities Maintenance	101-6007-00
DEPARTMENT	DISTRICT	Tracking# 196
Engineering and Inspections	Multiple	

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
ADA Facilities Improvement	Continuation	Summer 2017	Summer 2020

PROJECT DESCRIPTION

Improving ADA accessibility to Libraries, Parks & Recreation Centers, Lakes and Marinas by replacing interior and exterior doors, restroom partition and fixtures, grab bars/handrills, 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 working at our facilities.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	750,000	0	750,000
Total	0	0	750,000	0	750,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	750,000	0	0	0	750,000
Total	0	0	0	0	750,000	0	0	0	750,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Facilities Maintenance	101-6007-00
DEPARTMENT	DISTRICT	101-6006-00
Engineering and Inspections	Multiple	Tracking# 198

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Major Mechanical Component Replacements at Various City Facilities	New	Summer 2017	Summer 2021

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 during the normal annual budget process due to its high replacement cost.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,495,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	2,495,000	0	2,495,000
Total	0	0	2,495,000	0	2,495,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	2,495,000	0	0	0	2,495,000
Total	0	0	0	0	2,495,000	0	0	0	2,495,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Facilities Maintenance	101-6007-00
DEPARTMENT	DISTRICT	101-6006-00
Engineering and Inspections	Multiple	Tracking# 197

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Roof Replacements at Various City Facilities	Continuation	Summer 2017	Summer 2020

PROJECT DESCRIPTION

This funding will be used for roof replacements at various City buildings. 237,792 square feet of roofs at 15 facilities have met or exceeded their normal life expectancy. These facilities include Curb Market (back roof); MMOB; Brown, Warnersville, Glenwood and Lewis recreation centers; Patton Ave Service Center buildings "A", "Sweeper Room", "Fleet" and "GDOT"; Sanford Smith building; Bryan Park Enrichment Center; Police District 3 & 4 ; Fire Station 4. Roofs that will meet their normal life expectancy in FY2014 and 2015 include Smith-Fairview, Lindley and Folk recreation centers; Fire Stations 7 & 8; Patton Ave Service Center buildings "Island Restroom" and "Wellness".

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,363,421

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	3,363,421	0	3,363,421
Total	0	0	3,363,421	0	3,363,421

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12- 13	0	0	0	0	0	0	0	0	0
13- 14	0	0	0	0	0	0	0	0	0
14- 15	0	0	0	0	0	0	0	0	0
15- 16	0	0	0	0	0	0	0	0	0
16- 17	0	0	0	0	0	0	0	0	0
17- 22	0	0	0	0	3,363,421	0	0	0	3,363,421
Total	0	0	0	0	3,363,421	0	0	0	3,363,421

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	2008 Bond Program	471-4502-09
DEPARTMENT	DISTRICT	402-4303-01
Field Operations	Var	Tracking# 159

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Street Maintenance (Resurfacing, Sidewalks, & Bridges)	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:	\$8,000,000
Estimated Budget:	\$37,000,000

BUDGET COMMENTS

Improvements will be funded through a combination of state gasoline tax revenues (Powell Bill), grants, and 2008 authorized Transportation bonds. Additional bonds will be needed in the future to fund activities. For FY16-21, annual goal of \$4.5M resurfacing (apprx 5% of streets per yr (life cycle 20 yrs)), \$200K bridge maintenance, & \$200K sidewalk maintenance.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	2,000,000	0	2,000,000
13 - 14	0	0	2,500,000	0	2,500,000
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 - 22	0	0	24,500,000	0	24,500,000
Total	0	0	37,000,000	0	37,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
13 - 14	0	0	1,000,000	1,500,000	0	0	0	0	2,500,000
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 - 22	0	0	5,000,000	0	19,500,000	0	0	0	24,500,000
Total	0	0	10,000,000	7,500,000	19,500,000	0	0	0	37,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-6509-02

Tracking# 203

PROJECT TITLE

Partial Closure of Phase III Landfill Requirement

TYPE REQUEST

Revision

PROJECTED START

2013

PROJECTED COMPLETION

2014

PROJECT DESCRIPTION

Regulatory closure for Phase III of the White Street landfill per RCRA subtitle D and 15A NCAC 13B.1627. Phase III of the White Street landfill began accepting municipal solid waste in December 1997. An estimated 21 acres of the permitted 52 acres of Phase III will require closure before FY 21/22.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$4,319,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	200,000	0	4,119,000	0	4,319,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	200,000	0	4,119,000	0	4,319,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	4,319,000	0	0	0	4,319,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,319,000	0	0	0	4,319,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	(3,800,000)	(3,800,000)
13- 14	0	0	0	(3,800,000)	(3,800,000)
14- 15	0	0	0	(3,800,000)	(3,800,000)
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	(11,400,000)	(11,400,000)



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-6509-02

Tracking# 201

PROJECT TITLE

Phase II Construction and Demolition Landfill Closure

TYPE REQUEST

Revision

PROJECTED START

07/2011

PROJECTED COMPLETION

06/2013

PROJECT DESCRIPTION

In 1998, Phase II of the White Street landfill was permitted to accept construction and demolition debris above a former unlined sanitary landfill. Fifteen acres of Phase II have ceased receiving waste and satisfy the permitted final design contours. An estimated 30 acres of the permitted 65 acres of Phase II will require closure before FY 21/22. Revenue bonds cannot be utilized for regulated compliance closure.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,870,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	270,000	0	3,600,000	0	3,870,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	270,000	0	3,600,000	0	3,870,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	3,870,000	0	0	0	3,870,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	3,870,000	0	0	0	3,870,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	(1,550,000)	(1,550,000)
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	(1,550,000)	(1,550,000)



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Transportation

DISTRICT

1

ACCOUNT NUMBER

101-4303-03

Tracking# 267

PROJECT TITLE

Ballinger Rd Bridge Replacement

TYPE REQUEST

New

PROJECTED START

PROJECTED COMPLETION

PROJECT DESCRIPTION

This funding is for design engineering & construction of new bridge over E. Prong of Horse Pen Creek to replacing existing bridge. Built in 1957, the current bridge is steadily deteriorating and is functionally obsolete with a short remaining service life. The project should qualify for 80% funding participation from NCDOT.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	100,000	0	400,000	0	500,000
Total	100,000	0	400,000	0	500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Affordable Housing	213-9009-04
DEPARTMENT	DISTRICT	
Planning and Community Development	All	Tracking# 92

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Housing Projects--Housing Development	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 households earning 80% or less of the area median income. Projects are awarded funding through a competitive Request for Proposals process. Projects must be located within the City of Greensboro. Grant funds are a combination of Federal CDBG and HOME funds and local Housing Partnership Funds.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	500,000	0	500,000
13 - 14	0	0	500,000	0	500,000
14 - 15	0	0	500,000	0	500,000
15 - 16	0	0	500,000	0	500,000
16 - 17	0	0	500,000	0	500,000
17 - 22	0	0	665,000	0	665,000
Total	0	0	3,165,000	0	3,165,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	500,000	0	0	0	0	0	500,000
13 - 14	0	0	500,000	0	0	0	0	0	500,000
14 - 15	0	0	500,000	0	0	0	0	0	500,000
15 - 16	0	0	500,000	0	0	0	0	0	500,000
16 - 17	0	0	500,000	0	0	0	0	0	500,000
17 - 22	0	0	0	665,000	0	0	0	0	665,000
Total	0	0	2,500,000	665,000	0	0	0	0	3,165,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Planning and Community Development

PROGRAM

Neighborhood Development

DISTRICT

2

ACCOUNT NUMBER

212-2210-20

Tracking# 217

PROJECT TITLE

Bessemer Center Redevelopment

TYPE REQUEST

Continuation

PROJECTED START

Summer 2011

PROJECTED COMPLETION

Spring 2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$715,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	50,000	0	225,000	0	275,000
13 - 14	0	0	215,000	0	215,000
14 - 15	0	0	225,000	0	225,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	50,000	0	665,000	0	715,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	245,000	0	0	0	0	30,000	275,000
13 - 14	0	0	185,000	0	0	0	0	30,000	215,000
14 - 15	0	0	195,000	0	0	0	0	30,000	225,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	625,000	0	0	0	0	90,000	715,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Neighborhood Development	212-2205-16
DEPARTMENT	DISTRICT	213-9010-02
Planning and Community Development	1,2	Tracking# 218

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Ole Asheboro Neighborhood Revitalization	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 numerous park and open space improvements. Projects include: bicycle and pedestrian improvements; street improvements in the MLK North initiative area; street and utility improvements in the Dorothy Brown Housing Development; water and sewer replacements; acquisition, property management, and rehab in the Nettie Coad Apartments; and housing subsidies in the project area.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	15,000	0	480,000	0	495,000
13 - 14	0	0	485,000	0	485,000
14 - 15	0	0	155,000	0	155,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	15,000	0	1,120,000	0	1,135,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	495,000	0	0	0	0	0	495,000
13 - 14	0	0	485,000	0	0	0	0	0	485,000
14 - 15	0	0	155,000	0	0	0	0	0	155,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	1,135,000	0	0	0	0	0	1,135,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Neighborhood Development	402-4531-02
DEPARTMENT	DISTRICT	212-2211-13
Planning and Community Development	2	Tracking# 219

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
South Elm Street Redevelopment	Continuation	Fall 2012	Spring 2014

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.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,825,000

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	100,000	0	200,000	0	300,000
13 - 14	200,000	0	3,325,000	0	3,525,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	300,000	0	3,525,000	0	3,825,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	300,000	0	0	0	0	0	300,000
13 - 14	0	0	200,000	0	0	0	0	3,325,000	3,525,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	500,000	0	0	0	0	3,325,000	3,825,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Neighborhood Development	212-2211-19
DEPARTMENT	DISTRICT	213-9004-04
Planning and Community Development	1	Tracking# 216

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Willow Oaks	Continuation		2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Grant/Other funds listed below include HOME funds and a Section 108 Community Development loan from the federal government.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	250,000	50,000	0	300,000
13 - 14	50,000	0	250,000	0	300,000
14 - 15	0	250,000	50,000	0	300,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	50,000	500,000	350,000	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
12 - 13	0	0	300,000	0	0	0	0	0	300,000
13 - 14	0	0	300,000	0	0	0	0	0	300,000
14 - 15	0	0	300,000	0	0	0	0	0	300,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	900,000	0	0	0	0	0	900,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Neighborhood Redevelopment	New		

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2000 Bond Program

DISTRICT

Var

ACCOUNT NUMBER

441-6002-02

Tracking# 84

PROJECT TITLE

Signal System & Intelligent Traffic System

TYPE REQUEST

Continuation

PROJECTED START

Summer 2009

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

This program will enhance and upgrade the infrastructure of the traffic signal system and expand the operations of the city's traffic signals. The total estimated cost of this project is \$25 million. The State and Federal funds will appear in the CIP when they have been approved. The current funding listed is from City bonds and will be used as a match for the other funding sources.

BUDGET INFORMATION

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

BUDGET COMMENTS

\$2,893,075 has been expended on this project.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,106,925	0	1,106,925
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	1,106,925	0	1,106,925

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	1,106,925	0	0	0	0	1,106,925
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,106,925	0	0	0	0	1,106,925

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4502-17

Tracking# 130

PROJECT TITLE

Alamance Church Rd/US 421 to City Limits

TYPE REQUEST

Continuation

PROJECTED START

Winter 2013

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	300,000	0	0	300,000
13 - 14	0	0	300,000	0	300,000
14 - 15	0	0	700,000	0	700,000
15 - 16	0	0	4,027,500	0	4,027,500
16 - 17	0	0	1,342,500	0	1,342,500
17 - 22	0	0	0	0	0
Total	0	300,000	6,370,000	0	6,670,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	300,000	0	0	0	0	300,000
13 - 14	0	0	0	300,000	0	0	0	0	300,000
14 - 15	0	0	0	700,000	0	0	0	0	700,000
15 - 16	0	0	0	4,027,500	0	0	0	0	4,027,500
16 - 17	0	0	0	1,342,500	0	0	0	0	1,342,500
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	6,670,000	0	0	0	0	6,670,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 133

PROJECT TITLE

Battleground Rail Trail Phase 2

TYPE REQUEST

Continuation

PROJECTED START

Fall 2017

PROJECTED COMPLETION

Winter 2019

PROJECT DESCRIPTION

A southern portion of the Rail Trail will eventually connect to other trails such as the proposed Pine Cone Greenway, Green Valley Connector, Lake Daniel Greenway and the Downtown Greenway. Partial funding for feasibility study, design and partial construction.

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	200,000	1,800,000	0	0	2,000,000
Total	200,000	1,800,000	0	0	2,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	2,000,000	0	0	0	0	2,000,000
Total	0	0	0	2,000,000	0	0	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 135

PROJECT TITLE

Benjamin Pkwy/Bryan Blvd Widening

TYPE REQUEST

Continuation

PROJECTED START

Winter 2019

PROJECTED COMPLETION

Winter 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$7,000,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 136

PROJECT TITLE

Church St Streetscape -Washington St to Lindsay St

TYPE REQUEST

Continuation

PROJECTED START

Winter 2016

PROJECTED COMPLETION

Winter 2018

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. Partial Funding for Design and ROW with 2008 Bond Sale.

BUDGET INFORMATION

Approved Funding: \$4,450,000
 Estimated Budget: \$4,450,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	300,000	0	0	0	300,000
17 - 22	0	450,000	3,700,000	0	4,150,000
Total	300,000	450,000	3,700,000	0	4,450,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	300,000	0	0	0	0	300,000
17 - 22	0	0	0	4,150,000	0	0	0	0	4,150,000
Total	0	0	0	4,450,000	0	0	0	0	4,450,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

2

ACCOUNT NUMBER

471-4502-05

Tracking# 137

PROJECT TITLE

Cone Boulevard/Nealtown Road Extensions

TYPE REQUEST

Continuation

PROJECTED START

Summer 2010

PROJECTED COMPLETION

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.

BUDGET INFORMATION

Approved Funding: \$8,386,082
 Estimated Budget: \$11,100,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	120,000	0	120,000
14 - 15	0	0	5,764,562	0	5,764,562
15 - 16	0	0	2,301,520	0	2,301,520
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	8,186,082	0	8,186,082

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	120,000	0	0	0	0	120,000
14 - 15	0	0	0	5,764,562	0	0	0	0	5,764,562
15 - 16	0	0	0	2,301,520	0	0	0	0	2,301,520
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	8,186,082	0	0	0	0	8,186,082

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	2008 Bond Program	441-6005-06
DEPARTMENT	DISTRICT	471-4599-01
Transportation	3	Tracking# 143

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Downtown Greenway	Continuation	Summer 2007	Summer 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	1,100,000	0	1,100,000
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	4,270,000	0	4,270,000
17 - 22	0	0	0	0	0
Total	0	0	6,370,000	0	6,370,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	1,100,000	0	0	0	0	1,100,000
13 - 14	0	0	0	1,000,000	0	0	0	0	1,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	2,800,000	1,470,000	0	0	0	0	4,270,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	2,800,000	3,570,000	0	0	0	0	6,370,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 142

PROJECT TITLE

Downtown Pedestrian Crossings

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2019

**PROJECTED
COMPLETION**

Fall 2019

PROJECT DESCRIPTION

Pedestrian traffic along the streets of downtown Greensboro has increased over the years. This is especially true at the following intersection and areas: Friendly Ave, Market St., Elm St., and Fisher Ave. Bulbouts are concrete extensions to the sidewalks that narrow the distance across an intersection for pedestrians. These improvements will decrease the amount of time it takes to safely cross traffic.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	440,000	0	440,000
Total	0	0	440,000	0	440,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	440,000	0	0	0	0	440,000
Total	0	0	0	440,000	0	0	0	0	440,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 145

PROJECT TITLE

Elm St and Pisgah Church Rd Intersection

TYPE REQUEST

Continuation

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Winter 2018

PROJECT DESCRIPTION

Improve the intersection to increase capacity by constructing additional lanes and extending vehicle storage for existing lanes. Partial funding for feasibility study and design.

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$3,400,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4502-16

Tracking# 147

PROJECT TITLE

Florida St Extension

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

This connection was evaluated as part of a larger feasibility study that evaluated the Florida St extension in combination with the extension of Young's Mill Rd and Clapp Farms Rd. The recommended cross section for the facility is a four lane divided facility with sidewalks with an alignment that would traverse the western side of A&T Farms.

BUDGET INFORMATION

Approved Funding: \$3,200,000
 Estimated Budget: \$3,200,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	500,000	0	500,000
13 - 14	0	0	1,850,000	0	1,850,000
14 - 15	0	0	850,000	0	850,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	3,200,000	0	3,200,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	500,000	0	0	0	0	500,000
13 - 14	0	0	0	1,850,000	0	0	0	0	1,850,000
14 - 15	0	0	0	850,000	0	0	0	0	850,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,200,000	0	0	0	0	3,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

Var

ACCOUNT NUMBER

471-4502-15

Tracking# 149

PROJECT TITLE

General Sidewalk Improvements

TYPE REQUEST

Continuation

PROJECTED START

Summer 2011

PROJECTED COMPLETION

Fall 2017

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,977,403	0	1,977,403
13 - 14	0	0	1,100,000	0	1,100,000
14 - 15	0	0	1,988,000	0	1,988,000
15 - 16	0	0	1,553,000	0	1,553,000
16 - 17	0	0	1,544,000	0	1,544,000
17 - 22	0	0	0	0	0
Total	0	0	8,162,403	0	8,162,403

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	1,977,403	0	0	0	0	1,977,403
13 - 14	0	0	0	1,100,000	0	0	0	0	1,100,000
14 - 15	0	0	0	1,988,000	0	0	0	0	1,988,000
15 - 16	0	0	0	1,553,000	0	0	0	0	1,553,000
16 - 17	0	0	0	1,544,000	0	0	0	0	1,544,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	8,162,403	0	0	0	0	8,162,403

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

2

ACCOUNT NUMBER

471-4502-12

Tracking# 151

PROJECT TITLE

High Point Rd Streetscape

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,000,000	800,000	0	1,800,000
13 - 14	0	0	4,076,270	0	4,076,270
14 - 15	0	0	1,358,757	0	1,358,757
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	1,000,000	6,235,027	0	7,235,027

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	1,800,000	0	0	0	0	1,800,000
13 - 14	0	0	0	4,076,270	0	0	0	0	4,076,270
14 - 15	0	0	0	1,358,757	0	0	0	0	1,358,757
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	7,235,027	0	0	0	0	7,235,027

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4502-08

Tracking# 153

PROJECT TITLE

Horsepen Creek Rd

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2011

**PROJECTED
COMPLETION**

Fall 2017

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	3,000,000	0	0	3,000,000
13 - 14	0	0	5,500,000	0	5,500,000
14 - 15	0	0	7,800,000	0	7,800,000
15 - 16	0	0	11,200,000	0	11,200,000
16 - 17	0	0	300,000	0	300,000
17 - 22	0	0	0	0	0
Total	0	3,000,000	24,800,000	0	27,800,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	3,000,000	0	0	0	0	3,000,000
13 - 14	0	0	0	5,500,000	0	0	0	0	5,500,000
14 - 15	0	0	0	7,800,000	0	0	0	0	7,800,000
15 - 16	0	0	0	11,200,000	0	0	0	0	11,200,000
16 - 17	0	0	0	300,000	0	0	0	0	300,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	27,800,000	0	0	0	0	27,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	2008 Bond Program	401-4552-01
DEPARTMENT	DISTRICT	441-6003-09
Transportation	4	Tracking# 82

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Horsepen Creek-Fleming Connector (Isaacson Blvd)	Revision	Winter 2012	Winter 2014

PROJECT DESCRIPTION

The Horse Pen Creek Road- Fleming Road Connector is an element of the Greensboro Urban Area Thoroughfare Plan. The connector's purpose is to provide a much needed east-west route for area traffic and as a future connection to a proposed interchange with the Urban Loop and the proposed Fleming Road-Lewiston Road Connector. Phase 1 is completed.

BUDGET INFORMATION

Approved Funding:	\$3,801,000
Estimated Budget:	\$3,801,000

BUDGET COMMENTS

Land Right of Way- \$1,526,000, Construction -\$2,221,336, Sidewalk Construction- \$53,664

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	1,526,000	0	0	1,526,000
13 - 14	0	0	2,275,000	0	2,275,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	1,526,000	2,275,000	0	3,801,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	1,220,800	305,200	0	0	0	0	1,526,000
13 - 14	0	0	1,820,000	455,000	0	0	0	0	2,275,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	3,040,800	760,200	0	0	0	0	3,801,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 155

PROJECT TITLE

Lawndale Dr and Pisgah Church Rd

TYPE REQUEST

Continuation

PROJECTED START

Summer 2019

PROJECTED COMPLETION

Summer 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$3,400,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

4

ACCOUNT NUMBER

471-4599-01

Tracking# 157

PROJECT TITLE

Lewiston Rd Connector

TYPE REQUEST

Continuation

PROJECTED START

Summer 2019

PROJECTED COMPLETION

Summer 2020

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. Partial funding for feasibility study and design.

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$5,000,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

471-4599-01

Tracking# 158

PROJECT TITLE

Mackay Rd Roadway

TYPE REQUEST

Continuation

PROJECTED START

Summer 2016

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	400,000	600,000	0	0	1,000,000
17 - 22	0	0	2,910,000	0	2,910,000
Total	400,000	600,000	2,910,000	0	3,910,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	1,000,000	0	0	0	0	1,000,000
17 - 22	0	0	0	2,910,000	0	0	0	0	2,910,000
Total	0	0	0	3,910,000	0	0	0	0	3,910,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

441-6003-13

Tracking# 160

PROJECT TITLE

Merritt Drive

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2011

**PROJECTED
COMPLETION**

Spring 2013

PROJECT DESCRIPTION

Merritt Drive is a minor north-south thoroughfare connecting the heavily developed retail corridor of High Point Road with Spring Garden Street/Wendover Avenue corridors. Merritt Drive is currently a two-lane roadway carrying 19,000 vehicles a day between High Point Road and the I-40 Bridge. Multilane improvements to Merritt Drive between I-40 and Spring Garden Street were completed in the Fall of 1997, leaving a bottleneck at the Merritt Drive Bridge over I-40. As part of the I-40 widening project the NCDOT will widen the Merritt Drive Bridge to clear up the bottleneck. In order to provide a continuous multilane facility between High Point Road and Spring Garden Street, it is imperative that the section of Merritt Drive between I-40 and High Point Road be improved.

BUDGET INFORMATION

Approved Funding: \$5,000,000
 Estimated Budget: \$5,000,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program Bonds have not been sold. In order to accelerate this project, \$3.6M in 2000 Bond Funds have been used for right-of-way and construction. An estimated \$2.3M in 2008 Bonds is remaining.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	2,300,000	0	2,300,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	2,300,000	0	2,300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	2,300,000	0	0	0	0	2,300,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,300,000	0	0	0	0	2,300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 163

PROJECT TITLE

N. Elm St Corridor Improvements / Wendover Ave to Cone Blvd

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Spring 2016

**PROJECTED
COMPLETION**

Spring 2017

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. Partial funding for feasibility study and design.

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$12,500,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

2

ACCOUNT NUMBER

471-4599-01

Tracking# 161

PROJECT TITLE

North Church St - Wendover to Cone Blvd

TYPE REQUEST

Continuation

PROJECTED START

Fall 2016

PROJECTED COMPLETION

Fall 2020

PROJECT DESCRIPTION

An initial feasibility study was completed for the project in May 2006. The study recommended that N. Church St be widened to a four lane median divided / five-lane facility with curb and gutter and sidewalks from Wendover to Cone Blvd.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	650,000	1,650,000	0	0	2,300,000
17 - 22	0	0	10,700,000	0	10,700,000
Total	650,000	1,650,000	10,700,000	0	13,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	2,300,000	0	0	0	0	2,300,000
17 - 22	0	0	0	10,700,000	0	0	0	0	10,700,000
Total	0	0	0	13,000,000	0	0	0	0	13,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

4

ACCOUNT NUMBER

471-4599-01

Tracking# 261

PROJECT TITLE

Red Oak Greenway

TYPE REQUEST

Continuation

PROJECTED START

Fall 2019

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	1,200,000	0	1,200,000
Total	0	0	1,200,000	0	1,200,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

471-4599-01

Tracking# 262

PROJECT TITLE

Reddick's Greenway

TYPE REQUEST

Continuation

PROJECTED START

Fall 2019

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	800,000	0	800,000
Total	0	0	800,000	0	800,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

471-4599-01

Tracking# 165

PROJECT TITLE

Stanley Rd / Koger Blvd to Hilltop Rd

TYPE REQUEST

Continuation

PROJECTED START

Summer 2019

PROJECTED COMPLETION

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. Partial funding for feasibility study and design.

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$7,500,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

2

ACCOUNT NUMBER

471-4599-01

Tracking# 166

PROJECT TITLE

Summit Ave Streetscape

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Spring 2016

**PROJECTED
COMPLETION**

Spring 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	4,125,000	0	4,125,000
17 - 22	0	0	3,375,000	0	3,375,000
Total	0	0	7,500,000	0	7,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	4,125,000	0	0	0	0	4,125,000
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 167

PROJECT TITLE

Vandalia Road

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

This project is expected to require a multilane curb and gutter facility with sidewalks at Vandalia Rd. from S.Elm-Eugene to Pleasant Garden Rd. However, a feasibility study with a public involvement process is recommended to evaluate the proper improvements for this facility. Partial funding for feasibility study and design.

BUDGET INFORMATION

Approved Funding: \$570,784
 Estimated Budget: \$10,500,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	570,784	0	0	0	570,784
Total	570,784	0	0	0	570,784

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	570,784	0	0	0	0	570,784
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	2008 Bond Program	471-4599-01
DEPARTMENT	DISTRICT	401-4547-01
Transportation	5	Tracking# 169

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Wendover/Clifton Intersection Improvements Project U-5322	Continuation	Fall 2012	Spring 2017

PROJECT DESCRIPTION

Improvements to the Wendover Avenue - Clifton Road Intersection are designed to improve safety, relieve congestion, and effectively manage traffic at this busy intersection. The limits of the project are approximately 800 feet west and 500 feet east of the intersection along Wendover Avenue and 300 feet south of the intersection along Clifton Road. The project includes: 1) an east bound right turn lane; 2) remove the "slip lane" from eastbound Wendover to Clifton Road, 3) sidewalks; and 4) additional westbound left turn lane storage to accommodate vehicles turning left onto Clifton Road.

BUDGET INFORMATION

Approved Funding:	\$950,000
Estimated Budget:	\$950,000

BUDGET COMMENTS

Voter Approved Bond Project from 2008 Transportation Bond Program Bonds have not been sold. Funds to purchase the right-of-way are from STP-DA fund with a match from the 2008 Bonds.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	100,000	0	0	100,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	850,000	0	850,000
17 - 22	0	0	0	0	0
Total	0	100,000	850,000	0	950,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	80,000	20,000	0	0	0	0	100,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	850,000	0	0	0	0	850,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	80,000	870,000	0	0	0	0	950,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

471-4599-01

Tracking# 170
PROJECT TITLE

Wendover/Norwalk Intersection

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2013

**PROJECTED
COMPLETION**

Spring 2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	400,000	0	400,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	400,000	0	400,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	320,000	80,000	0	0	0	0	400,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	320,000	80,000	0	0	0	0	400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Parking Operations

DISTRICT

Var

ACCOUNT NUMBER

543-0000-00

Tracking# 287

PROJECT TITLE

Downtown Parking Deck

**TYPE
REQUEST**

New

**PROJECTED
START**

Winter 2017

**PROJECTED
COMPLETION**

Spring 2019

PROJECT DESCRIPTION

Future 900 spaces parking deck for the downtown area.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	16,000,000	0	16,000,000
Total	0	0	16,000,000	0	16,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

220-4587-01

Tracking# 131

PROJECT TITLE

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

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Winter 2012

**PROJECTED
COMPLETION**

Fall 2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	750,000	0	0	750,000
13 - 14	0	0	1,900,000	0	1,900,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	750,000	1,900,000	0	2,650,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	750,000	0	0	0	0	0	750,000
13 - 14	0	0	1,900,000	0	0	0	0	0	1,900,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	2,650,000	0	0	0	0	0	2,650,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

220-4589-01

Tracking# 132

PROJECT TITLE

Battleground / New Garden Intersection Improvement Project
U-5306 C

TYPE REQUEST

Continuation

PROJECTED START

Summer 2014

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	220,000	0	0	220,000
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	220,000	1,000,000	0	1,220,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	220,000	0	0	0	0	0	220,000
15 - 16	0	0	1,000,000	0	0	0	0	0	1,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

220-4588-01

Tracking# 134

PROJECT TITLE

Battleground/Westridge Intersection Improvements Project
U-5306 B

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2014

**PROJECTED
COMPLETION**

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	430,000	0	0	430,000
14 - 15	0	0	3,100,000	0	3,100,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	430,000	3,100,000	0	3,530,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	430,000	0	0	0	0	0	430,000
14 - 15	0	0	3,100,000	0	0	0	0	0	3,100,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3

ACCOUNT NUMBER

401-4542-01

Tracking# 207

PROJECT TITLE

Downtown Greenway Phase II EL-5101 DJ

TYPE REQUEST

Continuation

PROJECTED START

Spring 2011

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	52,000	0	693,000	0	745,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	52,000	0	693,000	0	745,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	693,000	0	0	0	0	52,000	745,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	693,000	0	0	0	0	52,000	745,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 146

PROJECT TITLE

Florida St and Randolph Ave Intersection

TYPE REQUEST

Revision

PROJECTED START

Fall 2013

PROJECTED COMPLETION

Spring 2014

PROJECT DESCRIPTION

This project is made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Congestion Management and Air Quality Improvement Program (CMAQ) funds to the City for this project. The project involves the construction of turn lanes at the intersection to relieve congestion.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	300,000	0	300,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	300,000	0	300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	240,000	60,000	0	0	0	0	300,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	240,000	60,000	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

471-4599-01

Tracking# 286

PROJECT TITLE

High Point Road (U-2412 B)

TYPE REQUEST

New

PROJECTED START

Fall 2012

PROJECTED COMPLETION

Fall 2015

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STPDA) funds to the city for this project. The project involves construction of sidewalk along portions of NCDOT's High Point Road project from Hilltop/Groometown Road to Guilford College Road where curb and gutter is constructed.

BUDGET INFORMATION

Approved Funding: \$322,270
 Estimated Budget: \$322,270

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	322,270	0	322,270
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	322,270	0	322,270

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	257,816	64,454	0	0	0	0	322,270
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	257,816	64,454	0	0	0	0	322,270

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4544-01

Tracking# 209

PROJECT TITLE

Intersection and Sidewalk Improvements EL-5101 DF

TYPE REQUEST

Continuation

PROJECTED START

Spring 2010

PROJECTED COMPLETION

Spring 2013

PROJECT DESCRIPTION

This project consists of improvements at the following locations: (a) West Market Street and Walker Avenue Intersection – remove eastbound slip lane and construct right turn lane; (b) construct sidewalk on both sides of West Market Street from Walnut Circle to approx. 400 feet west of Walker Ave; and (c) construct sidewalk on both sides of Walker Avenue from West Marker St to Holden Rd.

BUDGET INFORMATION

Approved Funding: \$1,095,846
 Estimated Budget: \$1,095,846

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	123,000	972,846	0	1,095,846
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	123,000	972,846	0	1,095,846

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	876,677	219,169	0	0	0	0	1,095,846
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	876,677	219,169	0	0	0	0	1,095,846

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4550-01

Tracking# 281

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DK

TYPE REQUEST

New

PROJECTED START

Spring 2012

PROJECTED COMPLETION

Spring 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 repair of sidewalks at various locations throughout the city.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	700,000	0	700,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	700,000	0	700,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	560,000	140,000	0	0	0	0	700,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	560,000	140,000	0	0	0	0	700,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4546-01

Tracking# 282

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DL

TYPE REQUEST

New

PROJECTED START

Spring 2012

PROJECTED COMPLETION

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 along various streets in the city.

BUDGET INFORMATION

Approved Funding: \$906,250
 Estimated Budget: \$906,250

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	906,250	0	0	0	906,250
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	906,250	0	0	0	906,250

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	725,000	181,250	0	0	0	0	906,250
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	725,000	181,250	0	0	0	0	906,250

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2

ACCOUNT NUMBER

401-4551-01

Tracking# 283

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DM

TYPE REQUEST

New

PROJECTED START

Spring 2012

PROJECTED COMPLETION

Winter 2013

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project. The project involves the design of sidewalks and necessary curb and gutter improvements on Lowdermilk Street from Cameron Street to Holts Chapel Road, and along Holts Chapel Road from East Market Street to Franklin Boulevard.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	440,000	0	0	0	440,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	440,000	0	0	0	440,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	352,000	88,000	0	0	0	0	440,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	352,000	88,000	0	0	0	0	440,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

471-4599-01

Tracking# 284

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DN

TYPE REQUEST

New

PROJECTED START

Fall 2012

PROJECTED COMPLETION

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 (STPDA) funds to the city for this project. The project involves construction of portions of the Downtown Greenway; Phases 2E Fisher Avenue from Greene Street to Eugene Street, 3A Eugene Street from Fisher Avenue to Smith Street & 3C Smith Street from Spring Street to west of Prescott Street.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	3,000,000	0	3,000,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	2,400,000	600,000	0	0	0	0	3,000,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	2,400,000	600,000	0	0	0	0	3,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

471-4599-01

Tracking# 285

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DO

TYPE REQUEST

New

PROJECTED START

Spring 2012

PROJECTED COMPLETION

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
12 - 13	0	0	192,520	0	192,520
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	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
12 - 13	0	0	154,016	38,504	0	0	0	0	192,520
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4545-01

Tracking# 210

PROJECT TITLE

Sidewalk Improvement Grant EL-5101DG

TYPE REQUEST

Continuation

PROJECTED START

Fall 2010

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project involves constructing sidewalks in Greensboro to eliminate barriers to accessibility at the following locations: (a) north side of Concord Street between Randleman Rd and Soabar St; (b) south side of Edith Lane between Shelby Dr and Meadowood St; (c) south side of Guilford Avenue from Adams St to existing sidewalk; (d) east side of Henderson Road between Friendly Ave and Farrar Dr; (e) east side of Stagecoach Trail from Friendly Ave to Guilford Elementary Scholl entrance; (f) east side of Warren Street from Spring Garden St north to existing sidewalk; and including trail construction on (g) Bluford Park Trail from existing to sidewalk at Barber Park Baseball Complex; and (h) from Bluford Park Trail to Bothwell St and along Bothwell St to Peeler Elementary School.

BUDGET INFORMATION

Approved Funding: \$1,786,430
 Estimated Budget: \$1,786,430

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	400,000	1,386,430	0	1,786,430
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	400,000	1,386,430	0	1,786,430

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	1,429,144	0	0	0	0	357,286	1,786,430
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	1,429,144	0	0	0	0	357,286	1,786,430

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4543-01

Tracking# 208

PROJECT TITLE

Sidewalk Improvements EL-5101DE

TYPE REQUEST

Continuation

PROJECTED START

Winter 2011

PROJECTED COMPLETION

Spring 2013

PROJECT DESCRIPTION

This project consists of sidewalk improvements at the following locations: (a) both sides of Florida Street between Ashe St and Willow Rd where none exist; and (b) east side of Randleman Road from Creekridge Rd to Shoffner Rd.

BUDGET INFORMATION

Approved Funding: \$738,286
 Estimated Budget: \$738,286

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	40,000	698,286	0	738,286
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	40,000	698,286	0	738,286

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	590,629	147,657	0	0	0	0	738,286
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	590,629	147,657	0	0	0	0	738,286

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4536-01

Tracking# 187

PROJECT TITLE

Sidewalk Improvements Grant EL-5101 DB

TYPE REQUEST
Continuation

PROJECTED START
Spring 2008

PROJECTED COMPLETION
Winter 2013

PROJECT DESCRIPTION

This project was made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with the NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the City for this purpose. This project involves construction of sidewalks at various locations within the corporate limits of the City of Greensboro.

BUDGET INFORMATION

Approved Funding: \$618,250
Estimated Budget: \$618,250

BUDGET COMMENTS

Total project funding is \$618,250. \$13,419 has been expended on right-of-way.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	604,831	0	604,831
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	604,831	0	604,831

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	483,865	120,966	0	0	0	0	604,831
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	483,865	120,966	0	0	0	0	604,831

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4538-01

Tracking# 189

PROJECT TITLE

Sidewalk Improvements Grant EL-5101 DD

TYPE REQUEST

Continuation

PROJECTED START

Spring 2008

PROJECTED COMPLETION

Fall 2014

PROJECT DESCRIPTION

This project was made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with the NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the City for this purpose. This project involves construction of sidewalks at various locations within the corporate limits of the City of Greensboro.

BUDGET INFORMATION

Approved Funding: \$1,789,875
 Estimated Budget: \$1,789,875

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	45,000	0	0	45,000
13 - 14	0	0	1,744,875	0	1,744,875
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	45,000	1,744,875	0	1,789,875

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	45,000	0	0	0	0	0	45,000
13 - 14	0	0	1,379,700	365,175	0	0	0	0	1,744,875
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	1,424,700	365,175	0	0	0	0	1,789,875

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

401-4547-01

Tracking# 168

PROJECT TITLE

W. Market St/College Rd Intersection Improvements Project
U-5326

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2012

**PROJECTED
COMPLETION**

Fall 2015

PROJECT DESCRIPTION

Intersection improvements including Guilford College Road from Wendy Court to Guida Drive.

BUDGET INFORMATION

Approved Funding: \$3,600,000
Estimated Budget: \$3,600,000

BUDGET COMMENTS

Land purchase is funded out of STP-DA Funds with a match from the 2008 Bond Program. Remaining funding is anticipated to be from NCDOT TIP.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	700,000	0	0	700,000
13 - 14	0	0	2,900,000	0	2,900,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	700,000	2,900,000	0	3,600,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	560,000	140,000	0	0	0	0	700,000
13 - 14	0	0	2,900,000	0	0	0	0	0	2,900,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	3,460,000	140,000	0	0	0	0	3,600,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

War Memorial Coliseum

PROGRAM

Coliseum Capital Improvements

DISTRICT

District 1

ACCOUNT NUMBER

525-0000-00

Tracking# 320

PROJECT TITLE

Arena Improvements

**TYPE
REQUEST**

New

**PROJECTED
START**

2012

**PROJECTED
COMPLETION**

2015

PROJECT DESCRIPTION

This includes the the following projects in the Arena:

- A. Replace Coliseum Seating
- B. Widen the upper concourse and revamp and convert 4 concession stands into restrooms.
- C. Build five (5) new cooking concession stands and two (2) merchandise stands
- D. Replace scoreboard.
- E. Install a Sports Lighting shutter and an Curtain and lighting grid system.
- F. Construct upper South lounge, arena viewing platform and Plaza ticket sales/Will Call windows.
- G. Installing additional door entry points.
- H. Enclose remaining ground level corner entrances.
- I. Renovate exterior facade cladding, install exterior signage and lighting, and renovate 26 Luxury Suites.
- J. Implement new traffic flow.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$13,800,000

BUDGET COMMENTS

Certificates of Participation (COPs) will be used to fund these projects. The associated debt service will be funded through proceeds from the Hotel/Motel Occupancy Tax.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12- 13	0	0	13,800,000	0	13,800,000
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	13,800,000	0	13,800,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0	0	0	13,800,000	13,800,000
13- 14	0	0	0	0	0	0	0	0	0
14- 15	0	0	0	0	0	0	0	0	0
15- 16	0	0	0	0	0	0	0	0	0
16- 17	0	0	0	0	0	0	0	0	0
17- 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	13,800,000	13,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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

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: \$0
 Estimated Budget: \$10,200,000

BUDGET COMMENTS

Certificates of Participation (COPs) will be used to fund these projects. The associated debt service will be funded through proceeds from the Hotel/Motel Occupancy Tax.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	1,000,000	350,000	0	1,350,000
13 - 14	0	1,600,000	0	0	1,600,000
14 - 15	0	0	7,250,000	0	7,250,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	2,600,000	7,600,000	0	10,200,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	1,350,000	1,350,000
13 - 14	0	0	0	0	0	0	0	1,600,000	1,600,000
14 - 15	0	0	0	0	0	0	0	7,250,000	7,250,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	10,200,000	10,200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Coliseum Capital Improvements	525-0000-00
DEPARTMENT	DISTRICT	
War Memorial Coliseum	1	Tracking# 321

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
New Performing Arts Center	New	Winter 2012	Winter 2015

PROJECT DESCRIPTION

The Greensboro Performing Arts Center is a new performing arts theatre facility planned to replace the aging War Memorial Auditorium. This facility could be built in either downtown Greensboro or at the Greensboro Coliseum Complex. It is currently proposed at 3200 seats with a downsizing curtain to create a 1500 seating set-up for Symphony and smaller events. The facility would meet the needs of all area arts groups, national touring Broadway plays and major concert and family show theatre tours.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$51,000,000

BUDGET COMMENTS

Funding projections for this project include \$11 million in Certificates of Participation. The related debt service for the COPs will be funded through proceeds from the Hotel/Motel Occupancy Tax. The remaining \$40 million for this project would be funded with \$30 million in voter approved bonds and \$10 million in private donations.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	51,000,000	0	51,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	51,000,000	0	51,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	30,000,000	0	0	21,000,000	51,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	30,000,000	0	0	21,000,000	51,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 178

PROJECT TITLE

Culvert and Bridge Improvements

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2022

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	80,000	0	300,000	0	380,000
13 - 14	80,000	0	300,000	0	380,000
14 - 15	80,000	0	300,000	0	380,000
15 - 16	80,000	0	300,000	0	380,000
16 - 17	80,000	0	300,000	0	380,000
17 - 22	400,000	0	1,500,000	0	1,900,000
Total	800,000	0	3,000,000	0	3,800,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	380,000	0	0	0	0	0	0	380,000
13 - 14	0	380,000	0	0	0	0	0	0	380,000
14 - 15	0	380,000	0	0	0	0	0	0	380,000
15 - 16	0	380,000	0	0	0	0	0	0	380,000
16 - 17	0	380,000	0	0	0	0	0	0	380,000
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 179

PROJECT TITLE

Flood Hazard Minimization

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2022

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	80,000	0	300,000	0	380,000
13 - 14	80,000	0	300,000	0	380,000
14 - 15	80,000	0	300,000	0	380,000
15 - 16	80,000	0	300,000	0	380,000
16 - 17	80,000	0	300,000	0	380,000
17 - 22	400,000	0	1,500,000	0	1,900,000
Total	800,000	0	3,000,000	0	3,800,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	380,000	0	0	0	0	0	0	380,000
13 - 14	0	380,000	0	0	0	0	0	0	380,000
14 - 15	0	380,000	0	0	0	0	0	0	380,000
15 - 16	0	380,000	0	0	0	0	0	0	380,000
16 - 17	0	380,000	0	0	0	0	0	0	380,000
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Stormwater Management	506-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 180

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Pipe System Improvements	Continuation	Summer 2004	Summer 2022

PROJECT DESCRIPTION

Through the inventory, modeling, and master planning process, many areas will be identified where the storm sewer infrastructure will require replacements or retrofits to ensure that local neighborhoods and smaller drainage systems perform adequately in design storm events. Projects include the replacement of degraded storm sewers and the installation of pipe systems where infrastructure is lacking, thereby minimizing drainage and flooding conditions which exist throughout the city.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$600,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	100,000	0	500,000	0	600,000
13 - 14	100,000	0	500,000	0	600,000
14 - 15	100,000	0	500,000	0	600,000
15 - 16	100,000	0	500,000	0	600,000
16 - 17	100,000	0	500,000	0	600,000
17 - 22	500,000	0	2,500,000	0	3,000,000
Total	1,000,000	0	5,000,000	0	6,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	600,000	0	0	0	0	0	0	600,000
13 - 14	0	600,000	0	0	0	0	0	0	600,000
14 - 15	0	600,000	0	0	0	0	0	0	600,000
15 - 16	0	600,000	0	0	0	0	0	0	600,000
16 - 17	0	600,000	0	0	0	0	0	0	600,000
17 - 22	0	3,000,000	0	0	0	0	0	0	3,000,000
Total	0	6,000,000	0	0	0	0	0	0	6,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 181

PROJECT TITLE

Stream Restoration

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

Funds will be used for the design and construction of stream restoration projects, including stabilization techniques and modifications to stream dimension, pattern, and profile. Non-traditional stabilization techniques and Rosgen-based stream restoration shall be employed to protect water quality and minimize erosive impacts to streams and adjoining property.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$100,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	30,000	0	70,000	0	100,000
13 - 14	30,000	0	70,000	0	100,000
14 - 15	30,000	0	70,000	0	100,000
15 - 16	30,000	0	70,000	0	100,000
16 - 17	30,000	0	70,000	0	100,000
17 - 22	150,000	0	350,000	0	500,000
Total	300,000	0	700,000	0	1,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	100,000	0	0	0	0	0	0	100,000
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	100,000	0	0	0	0	0	0	100,000
16 - 17	0	100,000	0	0	0	0	0	0	100,000
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Stormwater Management	506-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 182

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Quality BMPs	Continuation	Summer 2004	Summer 2022

PROJECT DESCRIPTION

Funds will be used for the design and construction of Best Management Practices (BMPs) to protect water quality by reducing the amount of trash, sediment, and pollutants entering Greensboro's streams and water supply lakes. Specific BMPs include the design and construction of ponds, bioretention areas, wetlands, etc. They may also include the installation of proprietary devices and the retrofit of existing ponds.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$100,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	30,000	0	70,000	0	100,000
13 - 14	30,000	0	70,000	0	100,000
14 - 15	30,000	0	70,000	0	100,000
15 - 16	30,000	0	70,000	0	100,000
16 - 17	30,000	0	70,000	0	100,000
17 - 22	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
12 - 13	0	100,000	0	0	0	0	0	0	100,000
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	100,000	0	0	0	0	0	0	100,000
16 - 17	0	100,000	0	0	0	0	0	0	100,000
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 338

PROJECT TITLE

TZO - Additional Grit Removal Processing Facilities

**TYPE
REQUEST**

New

**PROJECTED
START**

Summer 2019

**PROJECTED
COMPLETION**

Summer 2021

PROJECT DESCRIPTION

This project entails adding additional grit removal facilities to address future flow increases to TZO WRF. Expansion of the grit facility is necessary as the current facility is rated to treat only 140 mgd via two parallel 70 mgd vortex grit removal units. A 70 mgd grit system expansion is proposed based on the Preliminary Design Report for TZO BNR project. This would match the existing installed units and allow for operational rotation of equipment and flexibility for staff.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	600,000	0	2,400,000	0	3,000,000
Total	600,000	0	2,400,000	0	3,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 313

PROJECT TITLE

TZO - Ash Dewatering

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

Ash dewatering is currently handled by a high maintenance belt filter press on the third floor. This project replaces that equipment with a screw conveyor system.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,350,000

BUDGET COMMENTS

The project is funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	150,000	0	1,200,000	0	1,350,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	150,000	0	1,200,000	0	1,350,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,350,000	0	0	0	0	0	0	1,350,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,350,000	0	0	0	0	0	0	1,350,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	2	Tracking# 213

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - Biological Nutrient Removal	Continuation	Summer 2012	Winter 2018

PROJECT DESCRIPTION

The first phase of the project in FY 2008 converted one of the twelve wastewater treatment sections to a biological nutrient removal process, which basically increases the efficiency of the wastewater process by creating conditions that are favorable for nitrogen reduction in effluent. Test results were used to determine the optimum conversion process for all the sections beginning in FY 2012 for nutrient removal which has been mandated by the State of North Carolina to be in place by 2018. New scum handling equipment will also be added to enhance denitrification.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$76,588,700

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	2,305,569	0	1,822,000	0	4,127,569
13 - 14	0	0	6,725,846	0	6,725,846
14 - 15	0	0	27,073,846	0	27,073,846
15 - 16	0	0	31,155,846	0	31,155,846
16 - 17	0	0	23,824,593	0	23,824,593
17 - 22	0	0	0	0	0
Total	2,305,569	0	90,602,131	0	92,907,700

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	2,305,569	0	0	0	0	1,822,000	0	4,127,569
13 - 14	0	0	0	0	0	0	6,725,846	0	6,725,846
14 - 15	0	0	0	0	0	0	27,073,846	0	27,073,846
15 - 16	0	0	0	0	0	0	31,155,846	0	31,155,846
16 - 17	0	0	0	0	0	0	23,824,593	0	23,824,593
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	2,305,569	0	0	0	0	90,602,131	0	92,907,700

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	518-0000-00
DEPARTMENT	DISTRICT	Tracking# 220
Water Resources	2	

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - FBI MACT Standards Air Emissions Upgrades	Continuation	Summer 2014	Summer 2016

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
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	2,000,000	0	0	0	2,000,000
15 - 16	0	0	8,000,000	0	8,000,000
16 - 17	0	0	0	0	0
17 - 22	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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0	0	8,000,000	0	8,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

1

ACCOUNT NUMBER

515-0000-00

Tracking# 314

PROJECT TITLE

TZO - HVAC System Upgrades

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2014

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	345,000	0	2,300,000	0	2,645,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	345,000	0	2,300,000	0	2,645,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	2,645,000	0	2,645,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,645,000	0	2,645,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 241

PROJECT TITLE

TZO - Odor Control

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2014

**PROJECTED
COMPLETION**

Summer 2015

PROJECT DESCRIPTION

This project will include a number of measures to decrease the odors in and around the plant site. A major component of this work will include new covers of the basins and digester. This work is necessary to decrease the number of citizen complaints caused by odors at the plant.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	1,000,000	0	1,000,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	1,000,000	0	1,000,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,000,000	0	1,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 211

PROJECT TITLE

TZO - Rehabilitation of #1 Fluidized Bed Incinerator

TYPE REQUEST

Continuation

PROJECTED START

Summer 2014

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

The age (operating hours) of the #1 fluidized bed incinerator requires the unit to be taken off line and rehabilitated to restore the unit to original design capacity, which will extend the life of the unit.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$10,600,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	600,000	0	0	0	600,000
15 - 16	0	0	5,000,000	0	5,000,000
16 - 17	0	0	5,000,000	0	5,000,000
17 - 22	0	0	0	0	0
Total	600,000	0	10,000,000	0	10,600,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	600,000	0	600,000
15 - 16	0	0	0	0	0	0	5,000,000	0	5,000,000
16 - 17	0	0	0	0	0	0	5,000,000	0	5,000,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	10,600,000	0	10,600,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 315

PROJECT TITLE

TZO - Solids Handling Building Structural Repairs

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

Structural integrity issues with the south facing masonry wall of the solids handling building necessitate a major repair.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual appropriation from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,000,000	0	1,000,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,000,000	0	0	0	0	0	0	1,000,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	5	Tracking# 254

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Airport Sewer Lift Station Upgrade	Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

The Airport Lift Station needs an upgrade of both the equipment and force main. This station was placed into operation in 1982. Development in the and around the airport is pushing the station to design capacity.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,200,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	200,000	0	0	0	200,000
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	200,000	0	2,000,000	0	2,200,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	200,000	0	0	0	0	0	0	200,000
14 - 15	0	2,000,000	0	0	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 - 22	0	0	0	0	0	0	0	0	0
Total	0	2,200,000	0	0	0	0	0	0	2,200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	516-0000-00
DEPARTMENT	DISTRICT	
Water Resources	2	Tracking# 234

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Brightwood Sewer Lift Station Replacement/Relocation	Continuation	Summer 2014	Summer 2016

PROJECT DESCRIPTION

This project will relocate the existing pump station further down the North Buffalo tributary to increase the service area and accommodate proposed development. The existing lift station is reaching its service life.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,422,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	200,000	0	0	0	200,000
15 - 16	0	0	2,222,000	0	2,222,000
16 - 17	0	0	0	0	0
17 - 22	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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	200,000	0	200,000
15 - 16	0	0	0	0	0	0	2,222,000	0	2,222,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

County

ACCOUNT NUMBER

503-0000-00

Tracking# 327

PROJECT TITLE

Brittway Village Sewer Line Replacement

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project entails upsizing approximately 3,632 LF of existing sewer to a 12" main to support proposed development at Brittway Village along Pleasant Garden Road.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$418,406

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	418,406	0	418,406
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	418,406	0	418,406

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	418,406	0	0	0	0	0	0	418,406
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	418,406	0	0	0	0	0	0	418,406

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	2	Tracking# 226

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Brown Summit Loop Water Line	Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

This project involves the installation of a 16" water main loop feed (11,500 lf), which provides for the ability to end the City's purchase water agreement with the City of Reidsville.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,650,854

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	150,000	0	0	0	150,000
13 - 14	0	0	1,505,854	0	1,505,854
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	150,000	0	1,505,854	0	1,655,854

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	150,000	0	0	0	0	0	0	150,000
13 - 14	0	1,505,854	0	0	0	0	0	0	1,505,854
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,655,854	0	0	0	0	0	0	1,655,854

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	503-0000-00
Water Resources	4	Tracking# 223

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
High Point Road/Lee Street Water Line Rehab	Continuation	Summer 2013	Summer 2015

PROJECT DESCRIPTION

This project involves rehabilitation of an 8" water main as part of GDOT's streetscape project along High Point Road/Lee Street. Pressure and flow improvements are needed in this area.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	1,500,000	0	1,500,000
14 - 15	0	0	1,500,000	0	1,500,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	3,000,000	0	3,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	1,500,000	0	1,500,000
14 - 15	0	1,500,000	0	0	0	0	0	0	1,500,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,500,000	0	0	0	0	1,500,000	0	3,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	5	Tracking# 255

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Hilltop Road Lift Station, Gravity Sewer and Forcemain Replacement	Continuation	Summer 2012	Summer 2015

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
12 - 13	200,000	0	0	0	200,000
13 - 14	0	0	1,500,000	0	1,500,000
14 - 15	0	0	3,900,000	0	3,900,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	200,000	0	5,400,000	0	5,600,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	200,000	0	0	0	0	0	0	200,000
13 - 14	0	1,500,000	0	0	0	0	0	0	1,500,000
14 - 15	0	0	0	0	0	0	3,900,000	0	3,900,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,700,000	0	0	0	0	3,900,000	0	5,600,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 298

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
NCDOT Water and Sewer Encasements and Utility Conflicts	New	Summer 2012	Summer 2022

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: \$3,563,500

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	713,500	0	713,500
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	700,000	0	700,000
16 - 17	0	0	0	0	0
17 - 22	0	0	2,150,000	0	2,150,000
Total	0	0	3,563,500	0	3,563,500

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	713,500	0	0	0	0	0	0	713,500
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	700,000	0	0	0	0	0	0	700,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	2,150,000	0	0	0	0	0	0	2,150,000
Total	0	3,563,500	0	0	0	0	0	0	3,563,500

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

515-0000-00

Tracking# 247

PROJECT TITLE

New Garden Road Pump Station Replacement

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2013

**PROJECTED
COMPLETION**

Summer 2014

PROJECT DESCRIPTION

Replacement of existing finished water pump boosters, piping, and electrical controls. Existing underground structure to be replaced by above grade building.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	2,000,000	0	2,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	2,000,000	0	2,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	518-0000-00
DEPARTMENT	DISTRICT	
Water Resources	2	Tracking# 235

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
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
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	240,000	0	0	0	240,000
15 - 16	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0
17 - 22	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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	240,000	0	240,000
15 - 16	0	0	0	0	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-7020-01

Tracking# 232

PROJECT TITLE

Pleasant Garden Loop Water Line

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

This project will extend water service down Pleasant Garden Road to the Brittway Village Development. Water will be extended as a 16" main along Pleasant Garden Road from the existing water main south to tie into an existing 16" water stub that was previously installed under I-85 as part of the Urban Loop Project.

BUDGET INFORMATION

Approved Funding: \$1,035,627
 Estimated Budget: \$1,035,627

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,070,627	0	1,070,627
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	1,070,627	0	1,070,627

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,070,627	0	0	0	0	0	0	1,070,627
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,070,627	0	0	0	0	0	0	1,070,627

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	1	Tracking# 231

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Rock Creek Lift Station and Forcemain	Revision	Summer 2012	Summer 2014

PROJECT DESCRIPTION

This project entails design for upgrading the pumps, controls, and installing a new forcemain to pump from this station to the new Stewart Mill Pump Station. The project also entails upsizing the influent sewer line from a 16-inch to a 21-inch line. The upgrades are needed to provide additional sewer capacity to eastern areas of Greensboro for future development.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$654,000

BUDGET COMMENTS

Construction is proposed to be funded from proceeds from the City and County Water and Sewer Trust Fund, and the estimate is not included here.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	504,000	150,000	0	0	654,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	504,000	150,000	0	0	654,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	654,000	0	0	0	0	0	0	654,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	654,000	0	0	0	0	0	0	654,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 192

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sanitary Sewer Rehabilitation	Continuation	Summer 1998	Summer 2022

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: \$4,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	4,000,000	0	4,000,000
13 - 14	0	0	4,250,000	0	4,250,000
14 - 15	0	0	4,500,000	0	4,500,000
15 - 16	0	0	4,750,000	0	4,750,000
16 - 17	0	0	5,000,000	0	5,000,000
17 - 22	0	0	28,750,000	0	28,750,000
Total	0	0	51,250,000	0	51,250,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	4,000,000	0	0	0	0	0	0	4,000,000
13 - 14	0	4,250,000	0	0	0	0	0	0	4,250,000
14 - 15	0	4,500,000	0	0	0	0	0	0	4,500,000
15 - 16	0	4,750,000	0	0	0	0	0	0	4,750,000
16 - 17	0	5,000,000	0	0	0	0	0	0	5,000,000
17 - 22	0	28,750,000	0	0	0	0	0	0	28,750,000
Total	0	51,250,000	0	0	0	0	0	0	51,250,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 328

PROJECT TITLE

Sewer Line Improvements - Benjamin Parkway Crossing

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	110,000	0	110,000
Total	0	0	110,000	0	110,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	110,000	0	0	0	0	0	0	110,000
Total	0	110,000	0	0	0	0	0	0	110,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 329

PROJECT TITLE

Sewer Line Improvements - East of Amidon Dr to North and East of Grasmere Dr

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	423,000	0	423,000
Total	0	0	423,000	0	423,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	423,000	0	0	0	0	0	0	423,000
Total	0	423,000	0	0	0	0	0	0	423,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15-inch outfall to an 18-inch outfall. The total project length is 2,125 feet, from MH34840 to MH34918. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$732,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	732,000	0	732,000
17 - 22	0	0	0	0	0
Total	0	0	732,000	0	732,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	732,000	0	0	0	0	0	0	732,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	732,000	0	0	0	0	0	0	732,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	4	Tracking# 330

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - East of Walnut Circle to W. Market Street	New	Summer 2016	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
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	347,000	0	347,000
17 - 22	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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	347,000	0	0	0	0	0	0	347,000
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 301

PROJECT TITLE

Sewer Line Improvements - Elm Eugene Street to Orchard Street

TYPE REQUEST

New

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 18 – 21-inch outfall with a 24 to 30-inch outfall. The total project length is 3,679 feet, and extends from MH 21450 to MH 34425. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$967,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	967,000	0	967,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	967,000	0	967,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	967,000	0	0	0	0	0	0	967,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	967,000	0	0	0	0	0	0	967,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	Summer 2014	Summer 2015

PROJECT DESCRIPTION

This is a sewer master plan project to replace and upsize the 15 to 18-inch outfall with an 18 to 24-inch outfall. The total project length is 7,123 feet, and extends from MH 06927 to NB Trunkline (MH 46026). Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,564,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	1,564,000	0	1,564,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	1,564,000	0	1,564,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	1,564,000	0	0	0	0	0	0	1,564,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,564,000	0	0	0	0	0	0	1,564,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 27-inch outfall with a 36-inch outfall. The total project length is 3,945 feet, and extends from MH 31134 to MH 29918. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,519,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	1,519,000	0	1,519,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	1,519,000	0	1,519,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,519,000	0	0	0	0	0	0	1,519,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,519,000	0	0	0	0	0	0	1,519,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 42 and 48-inch outfall to a 48 and 54-inch outfall respectively. The total project length is 15,649 feet, and extends from MH 38282 to MH31455. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$14,663,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	14,663,000	0	14,663,000
17 - 22	0	0	0	0	0
Total	0	0	14,663,000	0	14,663,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	14,663,000	0	14,663,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	14,663,000	0	14,663,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 331

PROJECT TITLE

Sewer Line Improvements - Irwin St to Sharon Ave

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	157,000	0	157,000
Total	0	0	157,000	0	157,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	157,000	0	0	0	0	0	0	157,000
Total	0	157,000	0	0	0	0	0	0	157,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	Summer 2014	Summer 2015

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
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	884,000	0	884,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	884,000	0	884,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	884,000	0	0	0	0	0	0	884,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	884,000	0	0	0	0	0	0	884,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 24 – 27-inch outfall to a 36-inch outfall. The total project length is 5,146 feet, and extends from MH 17862 to MH 14005. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,771,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	1,771,000	0	1,771,000
17 - 22	0	0	0	0	0
Total	0	0	1,771,000	0	1,771,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	1,771,000	0	0	0	0	0	0	1,771,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,771,000	0	0	0	0	0	0	1,771,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

503-0000-00

Tracking# 307

PROJECT TITLE

Sewer Line Improvements - Old Stage Coach Road to Bledsoe Drive Lift Station

TYPE REQUEST

New

PROJECTED START

Summer 2016

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 to 21-inch outfall with an 18 to 24-inch outfall. The total project length is 15,273 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,336,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	3,336,000	0	3,336,000
17 - 22	0	0	0	0	0
Total	0	0	3,336,000	0	3,336,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	3,336,000	0	0	0	0	0	0	3,336,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	3,336,000	0	0	0	0	0	0	3,336,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 332

PROJECT TITLE

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

**TYPE
REQUEST**

New

**PROJECTED
START**

Summer 2015

**PROJECTED
COMPLETION**

Summer 2016

PROJECT DESCRIPTION

The is a sewer master plan project to upsize the existing 42 inch outfall with a 48 inch outfall. The total project length is 845 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding: \$0
Estimated Budget: \$257,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	257,000	0	257,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	257,000	0	257,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	257,000	0	0	0	0	0	0	257,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	257,000	0	0	0	0	0	0	257,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Randleman Road to Gregory Street	New	Summer 2016	Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to replace the existing 36-inch outfall. The total project length is 3,486 feet, and extends from MH 30103 to MH 21445. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$763,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	763,000	0	763,000
17 - 22	0	0	0	0	0
Total	0	0	763,000	0	763,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	763,000	0	0	0	0	0	0	763,000
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	763,000	0	0	0	0	0	0	763,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	2	Tracking# 309

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - South of Executive Square to East of Twelfth Street	New	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 36-inch outfall to a 42-inch outfall. The total project length is 6,163 feet, and extends from MH 07320 to MH 46043. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,761,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	2,761,000	0	2,761,000
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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	2,761,000	0	0	0	0	0	0	2,761,000
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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

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	New	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
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	1,551,000	0	1,551,000
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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	1,551,000	0	0	0	0	0	0	1,551,000
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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	2	Tracking# 333

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - White Street to NB WRF Wetwell	New	Summer 2014	Summer 2015

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
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	200,000	0	200,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	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
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	200,000	0	0	0	0	0	0	200,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	0	200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 335

PROJECT TITLE

Sewer Line Rehab - High Point Rd / West Lee St (Phase 1)

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2014

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: \$170,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	170,000	0	170,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	170,000	0	170,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	170,000	0	0	0	0	0	0	170,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	170,000	0	0	0	0	0	0	170,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	4	Tracking# 334

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Replacement - Cleburne Street	New	Summer 2013	Summer 2014

PROJECT DESCRIPTION

This project entails replacing / relocating the sanitary sewer line 13538 and 13539 between West Cornwallis Drive and Country Club Road. The existing line is in poor condition, covered in tuberculation and has two swags in it which reduce the hydraulic carrying capacity. The line needs to be dug up and replaced due to the tuberculation, proximity to a water line and being cast iron so it is not a candidate for rehabilitation.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	50,000	0	50,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	50,000	0	50,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	50,000	0	0	0	0	0	0	50,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	0	0	0	0	0	50,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-7000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 193

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer System Expansion - Various Locations	Continuation	Summer 2001	Summer 2022

PROJECT DESCRIPTION

This project involves installation of various sewer lines throughout the City and surrounding service area, as approved by City Council. This includes funds for general system rehabilitation and new service based on citizen petition.

The sanitary sewer upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the trunk lines to increase capacity and the extension of sewer throughout the City to areas not currently served by sewer.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$790,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	40,000	750,000	0	790,000
13 - 14	0	40,000	750,000	0	790,000
14 - 15	0	40,000	750,000	0	790,000
15 - 16	0	40,000	750,000	0	790,000
16 - 17	0	40,000	750,000	0	790,000
17 - 22	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
12 - 13	0	790,000	0	0	0	0	0	0	790,000
13 - 14	0	790,000	0	0	0	0	0	0	790,000
14 - 15	0	790,000	0	0	0	0	0	0	790,000
15 - 16	0	790,000	0	0	0	0	0	0	790,000
16 - 17	0	790,000	0	0	0	0	0	0	790,000
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	1	Tracking# 222

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Stewart Mill Lift Station and Force Main (Intermediate Rock Creek)	Continuation	Summer 2010	Summer 2014

PROJECT DESCRIPTION

This intermediate pump station and force main will serve the developing Rock Creek basin. It is needed to provide relief to the existing pump station and 16" force main, and to accommodate additional capacity in the fast growing basin. The existing station will be at capacity with the first phase of a proposed economic development project.

BUDGET INFORMATION

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

BUDGET COMMENTS

Construction is proposed to be funded from proceeds from the City and County Water and Sewer Trust Fund, and the estimate is not included here.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	200,000	0	0	0	200,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	200,000	0	0	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
12 - 13	0	200,000	0	0	0	0	0	0	200,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	0	200,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 225

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water and Sewer - Upsizing/Oversizing Policy	Continuation	Summer 2011	Summer 2017

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: \$10,000,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	1,000,000	0	1,000,000
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	1,000,000	0	1,000,000
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	1,000,000	0	1,000,000
17 - 22	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
12 - 13	0	1,000,000	0	0	0	0	0	0	1,000,000
13 - 14	0	1,000,000	0	0	0	0	0	0	1,000,000
14 - 15	0	1,000,000	0	0	0	0	0	0	1,000,000
15 - 16	0	1,000,000	0	0	0	0	0	0	1,000,000
16 - 17	0	1,000,000	0	0	0	0	0	0	1,000,000
17 - 22	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
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 251

PROJECT TITLE

Water Booster Station - Friendly Avenue

**TYPE
REQUEST**

New

**PROJECTED
START**

Summer 2020

**PROJECTED
COMPLETION**

Summer 2022

PROJECT DESCRIPTION

A new booster station on Friendly Avenue and 2000 feet of new 16-inch pipe are proposed. The booster station is planned to have two pumps with firm capacity of 3 MGD.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,750,000

BUDGET COMMENTS

Funded by an annual transfer from the operating fund.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	300,000	0	0	300,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	300,000	0	1,150,000	0	1,450,000
Total	300,000	300,000	1,150,000	0	1,750,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	300,000	0	0	0	0	0	0	300,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	1,450,000	0	0	0	0	0	0	1,450,000
Total	0	1,750,000	0	0	0	0	0	0	1,750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

503-0000-00

Tracking# 316

PROJECT TITLE

Water Booster Station - Regional Rd Station Upgrade

TYPE REQUEST

New

PROJECTED START

Summer 2014

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

This project consists of upgrading the existing booster station by adding a third pump to increase firm capacity for the 1120 pressure zone.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual appropriation from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	300,000	0	300,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	300,000	0	300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	300,000	0	0	0	0	0	0	300,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	3	Tracking# 317

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Booster Station - Westridge Road Station Relocation	New	Summer 2013	Summer 2014

PROJECT DESCRIPTION

This project will relocate Westridge Road Pump Station to the Battleground Ave. Tank. It is designed to improve pressures near the Battleground standpipe and install 800' of 24" pipe to allow pumping from the standpipe to equalize demands in the 1070 pressure zone and eliminate need for new tank.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$969,505

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	969,505	0	969,505
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	969,505	0	969,505

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	969,505	0	0	0	0	0	0	969,505
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	969,505	0	0	0	0	0	0	969,505

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 318

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Line Extension - Mitchell to Townsend WTP Feeder Main	New	Summer 2021	Summer 2022

PROJECT DESCRIPTION

This project consists of installing approximately 18,000 LF of 30" water main to directly connect the two water treatment plants. The purpose is to improve distribution system redundancy by allowing either plant to support entire system with the other plant down due to maintenance needs.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,365,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	3,365,000	0	3,365,000
Total	0	0	3,365,000	0	3,365,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	3,365,000	0	0	0	0	0	0	3,365,000
Total	0	3,365,000	0	0	0	0	0	0	3,365,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

All

ACCOUNT NUMBER

503-0000-00

Tracking# 339

PROJECT TITLE

Water Line Extensions Identified by the Master Plan

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

This project addresses current and projected water line capacity issues impacting fire flow and ensures water quality to areas outside of the City, which typically have smaller lines and fewer redundancies.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$44,584,423

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,093,538	0	1,093,538
13 - 14	0	0	2,928,519	0	2,928,519
14 - 15	0	0	3,871,471	0	3,871,471
15 - 16	0	0	3,771,601	0	3,771,601
16 - 17	0	0	4,471,274	0	4,471,274
17 - 22	0	0	28,448,020	0	28,448,020
Total	0	0	44,584,423	0	44,584,423

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,093,538	0	0	0	0	0	0	1,093,538
13 - 14	0	2,928,519	0	0	0	0	0	0	2,928,519
14 - 15	0	3,871,471	0	0	0	0	0	0	3,871,471
15 - 16	0	3,771,601	0	0	0	0	0	0	3,771,601
16 - 17	0	4,471,274	0	0	0	0	0	0	4,471,274
17 - 22	0	28,448,020	0	0	0	0	0	0	28,448,020
Total	0	44,584,423	0	0	0	0	0	0	44,584,423

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 236

PROJECT TITLE

Water Line Rehabilitation Program

TYPE REQUEST

Continuation

PROJECTED START

Summer 2005

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

Water rehabilitation is done on cast iron pipes that were installed before the mid-1950s.

This particular type of piping does not contain the protective cement mortar lining that is present in new pipes today. Because there is no protective lining, damage occurs as the water begins to flow and excessive deposits of iron settle along the lining of the pipe. This damage is called "tuberculation." When a water line is rehabilitated, the inside of the pipe is cleaned to remove accumulated materials and then lined to prevent further corrosion.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,500,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,500,000	0	1,500,000
13 - 14	0	0	2,000,000	0	2,000,000
14 - 15	0	0	1,500,000	0	1,500,000
15 - 16	0	0	1,625,000	0	1,625,000
16 - 17	0	0	1,750,000	0	1,750,000
17 - 22	0	0	11,005,000	0	11,005,000
Total	0	0	19,380,000	0	19,380,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,500,000	0	0	0	0	0	0	1,500,000
13 - 14	0	2,000,000	0	0	0	0	0	0	2,000,000
14 - 15	0	1,500,000	0	0	0	0	0	0	1,500,000
15 - 16	0	1,625,000	0	0	0	0	0	0	1,625,000
16 - 17	0	1,750,000	0	0	0	0	0	0	1,750,000
17 - 22	0	11,005,000	0	0	0	0	0	0	11,005,000
Total	0	19,380,000	0	0	0	0	0	0	19,380,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 319

PROJECT TITLE

Water Line Replacement - Bryan Park Road Water Line Improvements

TYPE REQUEST

New

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This project entails replacing the 36" prestressed concrete cylinder pipe (PCCP) from the Townsend WTP (follows Townsend Road then Bryan Park Road to Summit) to Brightwood School Road. The line is to be replaced with 36" ductile iron pipe. Replacement is needed because the mortar coating around all of the joints uncovered during a repair have been compromised which allows for groundwater to reach the steel cylinder and the steel wires inside the pipe and cause their corrosion. Under high internal water pressure, the corroded wires can break, which creates distress in the concrete core that ultimately leads to catastrophic line failure.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$6,179,270

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	6,179,270	0	6,179,270
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	6,179,270	0	6,179,270

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	6,179,270	0	6,179,270
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	6,179,270	0	6,179,270

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 340

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Line Replacement - Substandard Dig & Replace	New	Summer 2013	Summer 2022

PROJECT DESCRIPTION

This project covers water line replacement using conventional dig and replace methodology. Replacement of substandard water lines due to size and/or material deficiencies.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$16,500,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	1,500,000	0	1,500,000
15 - 16	0	0	1,625,000	0	1,625,000
16 - 17	0	0	1,750,000	0	1,750,000
17 - 22	0	0	10,625,000	0	10,625,000
Total	0	0	16,500,000	0	16,500,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	1,000,000	0	0	0	0	0	0	1,000,000
14 - 15	0	1,500,000	0	0	0	0	0	0	1,500,000
15 - 16	0	1,625,000	0	0	0	0	0	0	1,625,000
16 - 17	0	1,750,000	0	0	0	0	0	0	1,750,000
17 - 22	0	10,625,000	0	0	0	0	0	0	10,625,000
Total	0	16,500,000	0	0	0	0	0	0	16,500,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 248

PROJECT TITLE

Water Line Replacement Project

TYPE REQUEST

Continuation

PROJECTED START

Summer 2007

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

This program replaces substandard water lines due to size or material deficiencies.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,000,000	0	1,000,000
13 - 14	0	0	1,100,000	0	1,100,000
14 - 15	0	0	1,200,000	0	1,200,000
15 - 16	0	0	1,300,000	0	1,300,000
16 - 17	0	0	1,400,000	0	1,400,000
17 - 22	0	0	8,500,000	0	8,500,000
Total	0	0	14,500,000	0	14,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	1,000,000	0	0	0	0	0	0	1,000,000
13 - 14	0	1,100,000	0	0	0	0	0	0	1,100,000
14 - 15	0	1,200,000	0	0	0	0	0	0	1,200,000
15 - 16	0	1,300,000	0	0	0	0	0	0	1,300,000
16 - 17	0	1,400,000	0	0	0	0	0	0	1,400,000
17 - 22	0	8,500,000	0	0	0	0	0	0	8,500,000
Total	0	14,500,000	0	0	0	0	0	0	14,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	All	Tracking# 324

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Meter Changeout	New	Summer 2018	Summer 2020

PROJECT DESCRIPTION

Project entails the changeout of all water meters across the City. The battery in the meter modules (the transmitters of the meter readings to our computers in the trucks) is designed to last 20 years with the first 10 years under warranty and the remaining time under a prorated warranty. Technology will likely be outdated, and will drive replacement.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	20,000,000	0	20,000,000
Total	0	0	20,000,000	0	20,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	20,000,000	0	0	0	0	0	0	20,000,000
Total	0	20,000,000	0	0	0	0	0	0	20,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	
Water Resources	Multiple	Tracking# 237

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water System Expansion - Various Locations	Continuation	Summer 2005	Summer 2022

PROJECT DESCRIPTION

This project includes installation of various water lines throughout the City and surrounding service area, as approved by City Council. The water system upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the main lines to increase capacity, improving fire flow, and providing for the extension of water lines to areas not currently served by city water.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	25,000	1,000,000	0	1,025,000
13 - 14	0	25,000	1,169,505	0	1,194,505
14 - 15	0	25,000	1,000,000	0	1,025,000
15 - 16	0	25,000	1,000,000	0	1,025,000
16 - 17	0	25,000	1,395,349	0	1,420,349
17 - 22	0	125,000	5,075,130	0	5,200,130
Total	0	250,000	10,639,984	0	10,889,984

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	1,025,000	0	0	0	0	0	0	1,025,000
13 - 14	0	1,194,505	0	0	0	0	0	0	1,194,505
14 - 15	0	1,025,000	0	0	0	0	0	0	1,025,000
15 - 16	0	1,025,000	0	0	0	0	0	0	1,025,000
16 - 17	0	1,420,349	0	0	0	0	0	0	1,420,349
17 - 22	0	5,200,130	0	0	0	0	0	0	5,200,130
Total	0	10,889,984	0	0	0	0	0	0	10,889,984

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	513-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	1	Tracking# 221

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Youngs Mill Road Sewer Lift Station Upgrade	Revision	Summer 2011	Summer 2014

PROJECT DESCRIPTION

This project entails upgrading the pumps and electrical system at the existing pump station and installing a 16" force main capable of handling additional flow from upsizing. A generator or bypass pump is needed as well. 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: \$1,500,000

BUDGET COMMENTS

Construction is proposed to be funded from proceeds from the City and County Water and Sewer Trust Fund, and the estimate is not included here.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	1,500,000	0	0	0	1,500,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	1,500,000	0	1,500,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,500,000	0	1,500,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 288

PROJECT TITLE

Air Harbor Reservoir Basin Rehabilitation

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project entails bypassing Air Harbor Road reservoir to support draining, cleanout and basin repairs. Coating of the basin after repairs is included in this project as well. Sediment buildup and deterioration is evident due to time in service and age of structure.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	200,000	0	0	0	200,000
13 - 14	0	0	800,000	0	800,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	200,000	0	800,000	0	1,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	200,000	0	0	0	0	0	0	200,000
13 - 14	0	800,000	0	0	0	0	0	0	800,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 242

PROJECT TITLE

Earthen Dam Maintenance Project - Higgins and Brandt

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

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: \$2,620,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	720,000	0	0	0	720,000
13 - 14	0	0	500,000	0	500,000
14 - 15	0	0	1,400,000	0	1,400,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	720,000	0	1,900,000	0	2,620,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	720,000	0	0	0	0	0	0	720,000
13 - 14	0	500,000	0	0	0	0	0	0	500,000
14 - 15	0	1,400,000	0	0	0	0	0	0	1,400,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	2,620,000	0	0	0	0	0	0	2,620,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

518-0000-00

Tracking# 289

PROJECT TITLE

Lake Brandt Flood Gate Skin and Mechanical Rehabilitation

**TYPE
REQUEST**

New

**PROJECTED
START**

Summer 2017

**PROJECTED
COMPLETION**

Summer 2018

PROJECT DESCRIPTION

Rehabilitation of the Lake Brandt flood gate is projected to be needed every twenty years. The last rehab was completed in 1998.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	5,000,000	0	5,000,000
Total	0	0	5,000,000	0	5,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

513-7021-01

Tracking# 249

PROJECT TITLE

Lake Brandt Pump Station Upfit and Genset

TYPE REQUEST

Continuation

PROJECTED START

Summer 2011

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project is needed to replace aging equipment and to provide dependability during power outages at the Lake Brandt Pump Station. The electrical system will be upgraded to allow switchover of existing electrical drive pump to newer electrical switchgear. The diesel engine and associated pump will be replaced with a new pump, electric drive and motor. A new genset and connection to diesel fuel storage will be provided.

BUDGET INFORMATION

Approved Funding: \$2,200,000
 Estimated Budget: \$2,200,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	1,500,000	0	1,500,000
13 - 14	0	0	700,000	0	700,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	2,200,000	0	2,200,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	1,500,000	0	1,500,000
13 - 14	0	0	0	0	0	0	700,000	0	700,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,200,000	0	2,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 230

PROJECT TITLE

Lake Brandt TOC and Algae Reduction Project

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

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 biannual 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: \$400,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	400,000	0	400,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	400,000	0	400,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	400,000	0	0	0	0	0	0	400,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	400,000	0	0	0	0	0	0	400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 296

PROJECT TITLE

Lake Daniel Liner and Curtain Inspection and Replacement

**TYPE
REQUEST**

New

**PROJECTED
START**

Summer 2012

**PROJECTED
COMPLETION**

Summer 2014

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: \$1,500,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	150,000	0	0	0	150,000
13 - 14	0	0	1,350,000	0	1,350,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	150,000	0	1,350,000	0	1,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	150,000	0	0	0	0	0	0	150,000
13 - 14	0	1,350,000	0	0	0	0	0	0	1,350,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	1,500,000	0	0	0	0	0	0	1,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 326

PROJECT TITLE

Mitchell - Replace Split Case Backwash Pump/Foot Valve

TYPE REQUEST

New

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

This project will install an appropriately sized variable speed pump and replace foot valve. Scope of project to include evaluating the current design and pump used. Outdated equipment will be replaced.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	300,000	0	300,000
Total	0	0	300,000	0	300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	300,000	0	0	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Treatment Plants	503-0000-00
DEPARTMENT	DISTRICT	518-0000-00
Water Resources	3	Tracking# 233

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Mitchell and Townsend Plate Settlers	Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

This project includes sedimentation basin improvements including installation of plate settlers in each of six sedimentation basins at the Mitchell plant and in each of three sedimentation basins at the Lake Townsend plant. Plate settlers will improve the efficiency of the sedimentation process and thereby ensure that filter operations are optimized, and that regulatory requirements for filtered water turbidity are met.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,530,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	230,000	0	0	0	230,000
15 - 16	0	0	2,300,000	0	2,300,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	230,000	0	2,300,000	0	2,530,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	230,000	0	230,000
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 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,530,000	0	2,530,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

515-0000-00

Tracking# 243

PROJECT TITLE

Mitchell Diesel Generator, Bulk Fuel Storage, and New Electric Driver

TYPE REQUEST

Revision

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

This project will install one power generator at Mitchell Water Plant. The generator will provide power for producing water during a power interruption. Providing backup power greatly reduces the vulnerability of losing the ability of the plant to effectively and safely produce water.

The bulk fuel portion of the project will replace and relocate the storage and transfer of diesel fuel to the pump engines and generators. Outdated tank replacement, improved secondary containment, and improved piping safety will be gained by replacing this aged equipment. This project improves safety and reduces threats to environmental contamination by replacing aged systems with more modern equipment in accordance with increased safety standards and codes.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$5,700,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	1,042,000	0	0	0	1,042,000
14 - 15	0	0	5,208,000	0	5,208,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	1,042,000	0	5,208,000	0	6,250,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	1,042,000	0	1,042,000
14 - 15	0	0	0	0	0	0	5,208,000	0	5,208,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	6,250,000	0	6,250,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

516-0000-00

Tracking# 239

PROJECT TITLE

Mitchell Equipment and Parts Warehouse

TYPE REQUEST

Revision

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2015

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.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,750,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	250,000	0	0	0	250,000
14 - 15	0	0	1,500,000	0	1,500,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	250,000	0	1,500,000	0	1,750,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	250,000	0	250,000
14 - 15	0	0	0	0	0	0	1,500,000	0	1,500,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,750,000	0	1,750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 291

PROJECT TITLE

Mitchell Filter Air Scour System Relocation

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project entails relocating the two filter backwash air scour blower skids and associated piping from the lower level of the filter house to outside and adjacent to the filter house. Chemical and humidity exposure in the lower level of the filter house is corroding the air scour blower skids and the stainless steel piping that runs along the filter gallery. This project would also elevate the air supply piping to run it above the filters, which gets it out of the filter influent flume where the chemical feed is corroding the exterior of the air piping.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	150,000	0	600,000	0	750,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	150,000	0	600,000	0	750,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	750,000	0	0	0	0	0	0	750,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	750,000	0	0	0	0	0	0	750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 292

PROJECT TITLE

Mitchell Filter Plant HVAC System Upgrades

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

The purpose of this project is to replace/upgrade the heating and cooling systems for the Mitchell filter house building. Due to the age of the boiler equipment and heat pumps coupled with the harsh water treatment chemical environment, HVAC equipment and component failures, including leaks, have been steadily increasing over time.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	75,000	0	0	0	75,000
14 - 15	0	0	675,000	0	675,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	75,000	0	675,000	0	750,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	75,000	0	0	0	0	0	0	75,000
14 - 15	0	675,000	0	0	0	0	0	0	675,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	750,000	0	0	0	0	0	0	750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

513-0000-00

Tracking# 252

PROJECT TITLE

Mitchell Flocculator and Concrete Basin Rehabilitation

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

Flocculation and sedimentation basins deteriorate as concrete ages.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	2,500,000	0	2,500,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	2,500,000	0	2,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	2,500,000	0	2,500,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 293

PROJECT TITLE

Mitchell Inline Mixer and Chemical Feed Vault

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

This project entails designing and installing a precast vault adjacent to the clearwell for the purposes of facilitating in-line mixing and chemical feed. The vault would be located outside of the high lift station adjacent to the existing curb. This will improve ammonia feeding and mixing as part of the chloramination process. It will also create a centralized feed point for caustic.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$415,000

BUDGET COMMENTS

This project will be funded from an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	65,000	0	350,000	0	415,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	65,000	0	350,000	0	415,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	415,000	0	0	0	0	0	0	415,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	415,000	0	0	0	0	0	0	415,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

518-0000-00

Tracking# 290

PROJECT TITLE

Mitchell Plant Electrical Rehabilitation

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

The Mitchell Pumping Station main electrical gear and associated transformers will be 30 years old in 2019 and rehabilitation of the electrical and distribution system is needed.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	3,000,000	0	3,000,000
Total	0	0	3,000,000	0	3,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	3,000,000	0	3,000,000
Total	0	0	0	0	0	0	3,000,000	0	3,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 297

PROJECT TITLE

Mitchell Raw Water Line Rehabilitation

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

This project entails replacing sections of the line and all isolation valves, air valves, and surge relief valves associated with the line. This will improve flow in raw water lines feeding Mitchell WTP and replace sections of line that are comprised of pre-stressed concrete cylinder pipe (PCCP) due to age and service life. The line was originally installed in 1965.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	2,500,000	0	2,500,000
Total	0	0	2,500,000	0	2,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	2,500,000	0	0	0	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	0	0	0	2,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

None

ACCOUNT NUMBER

503-0000-00

Tracking# 299

PROJECT TITLE

Piedmont Triad Regional Water Authority Treatment Plant Expansion

TYPE REQUEST

New

PROJECTED START

Summer 2019

PROJECTED COMPLETION

Summer 2021

PROJECT DESCRIPTION

This project entails funding Greensboro's portion of the next expansion of PTRWA's Randleman Dam Water Treatment Plant. The plant capacity would increase from 12 MGD to 18 MGD, and the City's take or pay allocation would increase from 6.3 MGD to 9.6 MGD finished water.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$15,000,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	15,000,000	0	15,000,000
Total	0	0	15,000,000	0	15,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 311

PROJECT TITLE

Townsend - 2500 HP (Godzilla) Pump/Motor/Drive Rehab/Replacement

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

The 2500 HP drive was last replaced in 2000, and the motor was original in 1992. The drive is obsolete, which necessitates replacement in the coming years.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	4,000,000	0	4,000,000
Total	0	0	4,000,000	0	4,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	4,000,000	0	4,000,000
Total	0	0	0	0	0	0	4,000,000	0	4,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 227

PROJECT TITLE

Townsend - Fourth Presediment/Sediment Basin

TYPE REQUEST

Continuation

PROJECTED START

Summer 2020

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

This project involves adding a fourth presediment/sediment basin at Lake Townsend Water Treatment Plant to add flexibility to support plant maintenance and operations.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	1,500,000	0	9,000,000	0	10,500,000
Total	1,500,000	0	9,000,000	0	10,500,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	10,500,000	0	0	0	0	0	0	10,500,000
Total	0	10,500,000	0	0	0	0	0	0	10,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 229

PROJECT TITLE

Townsend - Gravity Filter Upgrades

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2014

**PROJECTED
COMPLETION**

Summer 2016

PROJECT DESCRIPTION

This project involves upgrading gravity filters at the Townsend Water Treatment Plant by replacing surface sweeps with an air scour system, repairing or replacing the back wash troughs and replacing the dual media in the nine filters. The existing surface sweep system is inadequate for removing captured sediment and solids during backwash cycles and the media is approaching the end of its useful life . It was last replaced in 1996.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	600,000	0	0	0	600,000
15 - 16	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	600,000	0	2,400,000	0	3,000,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	600,000	0	600,000
15 - 16	0	0	0	0	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,000,000	0	3,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 336

PROJECT TITLE

Townsend - Lagoon Solids Handling / New Lagoon or Sanitary or Dewatering Facility

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

The current method of contracting out sludge dewatering every other year is becoming very expensive. A feasibility study proposed to determine the cost effectiveness of sending lagoon lift station effluent directly to the sanitary sewer system and evaluate other treatment options like installing dewatering equipment. The project will entail evaluating the benefits of building a second lagoon to allow the other lagoon to be dewatered and dried without the use of specialized equipment.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$100,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	100,000	0	0	0	100,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	100,000	0	0	0	100,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	0	100,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 337

PROJECT TITLE

Townsend and Mitchell - Bulk Chemical Tank Improvements

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

This project addresses replacement of chemical tanks at the end of their planned life cycle. Each tank replacement and refit provides the opportunity to carry out needed spill prevention, control, and containment (SPCC) requirements.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	150,000	0	150,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	150,000	0	150,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	150,000	0	0	0	0	0	0	150,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	150,000	0	0	0	0	0	0	150,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

513-0000-00

Tracking# 250

PROJECT TITLE

Townsend Flocculator Mixer Replacement and Concrete Basin Rehabilitation

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

Flocculator units at Townsend were replaced in 1993 with original horizontal drives. This project entails repairing or replacing existing horizontal mixers. The project also involves replacing deteriorating two sedimentation basins, stage reduction work, and replacing an inoperable drive in basin #3.

BUDGET INFORMATION

Approved Funding: \$2,920,000
 Estimated Budget: \$2,920,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	1,560,000	0	1,560,000
15 - 16	0	0	1,360,000	0	1,360,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	2,920,000	0	2,920,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	1,560,000	0	1,560,000
15 - 16	0	0	0	0	0	0	1,360,000	0	1,360,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,920,000	0	2,920,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 325

PROJECT TITLE

Townsend Intake/Pumping Station Manway

TYPE REQUEST

New

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This project entails evaluating the cost and installing either a free floating manway or pier anchored to the raw water line intake supports at Lake Townsend. The manway will be used to collect raw water compliance samples which are now taken by means of a boat. The previous pier was removed as part of the raw water intake / pumping station replacement.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$320,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	320,000	0	320,000
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	0	0	320,000	0	320,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	320,000	0	0	0	0	0	0	320,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	320,000	0	0	0	0	0	0	320,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

516-0000-00

Tracking# 238

PROJECT TITLE

Townsend Major Electrical and Genset - Phase II

TYPE REQUEST

Continuation

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

This project involves installation of a second generator, equipment, electrical upgrades, and a pump upgrade.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$6,300,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0
13 - 14	800,000	0	0	0	800,000
14 - 15	0	0	5,500,000	0	5,500,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	800,000	0	5,500,000	0	6,300,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	0	0	0	0	0	0	0	0
13 - 14	0	0	0	0	0	0	800,000	0	800,000
14 - 15	0	0	0	0	0	0	5,500,000	0	5,500,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	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

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2013-2022

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 341

PROJECT TITLE

Water Supply Communications Master Planning

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2013

PROJECT DESCRIPTION

This project entails a master planning initiative to evaluate the communications needs for the Water Supply Division. The master plan would include a survey of vital field assets for water supply to determine the best approach for control/communications 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: \$360,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
12 - 13	360,000	0	0	0	360,000
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 22	0	0	0	0	0
Total	360,000	0	0	0	360,000

Revenue

<u>Fiscal Year</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grants</u>	<u>Authorized Bonds</u>	<u>Unauthorized Bonds</u>	<u>Unauthorized Bonds 2</u>	<u>Revenue Bonds</u>	<u>Other Revenue</u>	<u>Fiscal Year Total</u>
12 - 13	0	360,000	0	0	0	0	0	0	360,000
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 22	0	0	0	0	0	0	0	0	0
Total	0	360,000	0	0	0	0	0	0	360,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
12- 13	0	0	0	0	0
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 22	0	0	0	0	0
Total	0	0	0	0	0