

Capital Improvements Program

FY 2014 - 2023

INFRASTRUCTURE



INFRASTRUCTURE

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City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Engineering and Inspections

PROGRAM

Facilities Maintenance

DISTRICT

Multiple

ACCOUNT NUMBER

101-6007-00

Tracking# 196

PROJECT TITLE

ADA Facilities Improvement

TYPE REQUEST

Continuation

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	250,000	0	0	0	250,000
18 - 23	0	0	0	0	650,000	0	0	0	650,000
Total	0	0	0	0	900,000	0	0	0	900,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	495,000	0	0	0	495,000
18 - 23	0	0	0	0	1,900,000	0	0	0	1,900,000
Total	0	0	0	0	2,395,000	0	0	0	2,395,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	3,316,880	0	0	0	3,316,880
18 - 23	0	0	0	0	1,875,862	0	0	0	1,875,862
Total	0	0	0	0	5,192,742	0	0	0	5,192,742

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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:	\$15,500,000
Estimated Budget:	\$87,000,000

BUDGET COMMENTS

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

Expenses

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

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-4306-04

Tracking# 404

PROJECT TITLE

Landfill Gas Utilization Project

TYPE REQUEST

New

PROJECTED START

Spring

PROJECTED COMPLETION

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$0

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	5,500,000	0	5,500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	5,500,000	0	5,500,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-4306-02

Tracking# 201

PROJECT TITLE

Phase II Construction and Demolition Landfill Closure

TYPE REQUEST

Revision

PROJECTED START

07/2013

PROJECTED COMPLETION

06/2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	3,200,000	3,200,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	1,000,000	1,000,000
Total	0	0	0	0	0	0	0	4,200,000	4,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Field Operations

PROGRAM

Environmental Protection

DISTRICT

2

ACCOUNT NUMBER

551-4306-02

Tracking# 203

PROJECT TITLE

Phase III Municipal Solid Waste Landfill Closure

TYPE REQUEST

Revision

PROJECTED START

2014

PROJECTED COMPLETION

2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	4,610,000	4,610,000
Total	0	0	0	0	0	0	0	4,610,000	4,610,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Planning and Community Development

PROGRAM

Affordable Housing

DISTRICT

All

ACCOUNT NUMBER

213-9012-02

Tracking# 92

PROJECT TITLE

Housing Projects--Housing Development

TYPE REQUEST

Continuation

PROJECTED START

PROJECTED COMPLETION

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

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

Revenue

<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>
13 - 14	0	0	500,000	0	0	0	0	0	500,000
14 - 15	0	0	500,000	0	0	0	0	0	500,000
15 - 16	0	0	500,000	0	0	0	0	0	500,000
16 - 17	0	0	500,000	0	0	0	0	0	500,000
17 - 18	0	0	500,000	665,000	0	0	0	0	1,165,000
18 - 23	0	0	500,000	0	0	0	0	0	500,000
Total	0	0	3,000,000	665,000	0	0	0	0	3,665,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Planning and Community Development

PROGRAM

Neighborhood Development

DISTRICT

2

ACCOUNT NUMBER

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: \$585,000
 Estimated Budget: \$705,000

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>
13 - 14	50,000	0	655,000	0	705,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	50,000	0	655,000	0	705,000

Revenue

<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>
13 - 14	0	0	100,000	585,000	0	0	0	20,000	705,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	100,000	585,000	0	0	0	20,000	705,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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

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

Revenue

<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>
13 - 14	0	0	485,000	0	0	0	0	0	485,000
14 - 15	0	0	155,000	0	0	0	0	0	155,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	640,000	0	0	0	0	0	640,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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	2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	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 CDBG funds from the federal government.

Expenses

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

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	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
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	200,000	600,000	9,200,000	0	10,000,000
18 - 23	0	0	0	0	0
Total	200,000	600,000	9,200,000	0	10,000,000

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

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>
13 - 14	0	0	300,000	0	300,000
14 - 15	0	0	700,000	0	700,000
15 - 16	0	0	4,027,500	0	4,027,500
16 - 17	0	0	1,342,500	0	1,342,500
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	6,370,000	0	6,370,000

Revenue

<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>
13 - 14	0	0	0	300,000	0	0	0	0	300,000
14 - 15	0	0	0	700,000	0	0	0	0	700,000
15 - 16	0	0	0	4,027,500	0	0	0	0	4,027,500
16 - 17	0	0	0	1,342,500	0	0	0	0	1,342,500
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	6,370,000	0	0	0	0	6,370,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 133

PROJECT TITLE

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

TYPE REQUEST

Continuation

PROJECTED START

Fall 2017

PROJECTED COMPLETION

Winter 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	200,000	0	0	0	0	200,000
17 - 18	0	0	0	1,800,000	0	0	0	0	1,800,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,000,000	0	0	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 135

PROJECT TITLE

Benjamin Pkwy/Bryan Blvd Widening - Design

TYPE REQUEST

Revision

PROJECTED START

Winter 2017

PROJECTED COMPLETION

Winter 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 136

PROJECT TITLE

Church St Streetscape -Washington St to Lindsay St - Design

TYPE REQUEST

Continuation

PROJECTED START

Winter 2019

PROJECTED COMPLETION

Winter 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	685,500	0	0	0	0	685,500
Total	0	0	0	685,500	0	0	0	0	685,500

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 351

PROJECT TITLE

Church Street Improvement

**TYPE
REQUEST**

New

**PROJECTED
START**

Winter 2016

**PROJECTED
COMPLETION**

Fall 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	1,700,000	0	0	0	0	1,700,000
16 - 17	0	0	0	7,067,100	0	0	0	0	7,067,100
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	7,277,000	0	0	0	0	7,277,000
Total	0	0	0	16,044,100	0	0	0	0	16,044,100

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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 2017

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	120,000	0	0	0	0	120,000
14 - 15	0	0	0	5,764,562	0	0	0	0	5,764,562
15 - 16	0	0	0	5,115,438	0	0	0	0	5,115,438
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	11,000,000	0	0	0	0	11,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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 Phases 1b, 1c, 2e, 3a, 3c	Continuation	Summer 2007	Summer 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 145

PROJECT TITLE

Elm St and Pisgah Church Rd Intersection - Design

TYPE REQUEST

Continuation

PROJECTED START

Fall 2017

PROJECTED COMPLETION

Winter 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	1,100,000	0	1,100,000
14 - 15	0	0	1,988,000	0	1,988,000
15 - 16	0	0	1,553,000	0	1,553,000
16 - 17	0	0	1,544,000	0	1,544,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	6,185,000	0	6,185,000

Revenue

<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>
13 - 14	0	0	0	1,100,000	0	0	0	0	1,100,000
14 - 15	0	0	0	1,988,000	0	0	0	0	1,988,000
15 - 16	0	0	0	1,553,000	0	0	0	0	1,553,000
16 - 17	0	0	0	1,544,000	0	0	0	0	1,544,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	6,185,000	0	0	0	0	6,185,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	4,076,270	0	4,076,270
14 - 15	0	0	1,358,757	0	1,358,757
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	5,435,027	0	5,435,027

Revenue

<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>
13 - 14	0	0	0	4,076,270	0	0	0	0	4,076,270
14 - 15	0	0	0	1,358,757	0	0	0	0	1,358,757
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	5,435,027	0	0	0	0	5,435,027

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

441-6005-07

Tracking# 106

PROJECT TITLE

High Point Road/Lee Street Streetscape Phase 1

TYPE REQUEST

Continuation

PROJECTED START

Summer 2009

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	2,907,954	1,226,640	7,146,550	0	0	0	0	11,281,144
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	2,907,954	1,226,640	7,146,550	0	0	0	0	11,281,144

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

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>
13 - 14	0	0	5,500,000	0	5,500,000
14 - 15	0	0	7,800,000	0	7,800,000
15 - 16	0	0	11,200,000	0	11,200,000
16 - 17	0	0	300,000	0	300,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	24,800,000	0	24,800,000

Revenue

<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>
13 - 14	0	0	0	5,500,000	0	0	0	0	5,500,000
14 - 15	0	0	0	7,800,000	0	0	0	0	7,800,000
15 - 16	0	0	0	11,200,000	0	0	0	0	11,200,000
16 - 17	0	0	0	300,000	0	0	0	0	300,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	24,800,000	0	0	0	0	24,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 155

PROJECT TITLE

Lawndale Dr and Pisgah Church Rd - Design

TYPE REQUEST

Revision

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	400,000	600,000	0	0	1,000,000
17 - 18	0	0	2,910,000	0	2,910,000
18 - 23	0	0	0	0	0
Total	400,000	600,000	2,910,000	0	3,910,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	1,000,000	0	0	0	0	1,000,000
17 - 18	0	0	0	2,910,000	0	0	0	0	2,910,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,910,000	0	0	0	0	3,910,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

3

ACCOUNT NUMBER

471-4599-01

Tracking# 163

PROJECT TITLE

North Elm Street - Corridor Improvements - Design

TYPE REQUEST

Continuation

PROJECTED START

Spring 2017

PROJECTED COMPLETION

Spring 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	1,200,000	0	1,200,000
18 - 23	0	0	0	0	0
Total	0	0	1,200,000	0	1,200,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	1,200,000	0	0	0	0	1,200,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,200,000	0	0	0	0	1,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	800,000	0	800,000
18 - 23	0	0	0	0	0
Total	0	0	800,000	0	800,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	800,000	0	0	0	0	800,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	800,000	0	0	0	0	800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

5

ACCOUNT NUMBER

471-4599-01

Tracking# 165

PROJECT TITLE

Stanley Rd / Koger Blvd to Hilltop Rd - Design

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. Project includes funding for design and feasibility study only.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	4,125,000	0	4,125,000
17 - 18	0	0	3,375,000	0	3,375,000
18 - 23	0	0	0	0	0
Total	0	0	7,500,000	0	7,500,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	4,125,000	0	0	0	0	4,125,000
17 - 18	0	0	0	3,375,000	0	0	0	0	3,375,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	7,500,000	0	0	0	0	7,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 167

PROJECT TITLE

Vandalia Road - Design

TYPE REQUEST

Revision

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	570,784	0	0	0	0	570,784
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	570,784	0	0	0	0	570,784

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

2008 Bond Program

DISTRICT

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>
13 - 14	0	0	400,000	0	400,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	400,000	0	400,000

Revenue

<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>
13 - 14	0	0	320,000	80,000	0	0	0	0	400,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	320,000	80,000	0	0	0	0	400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Bridge Program

DISTRICT

4

ACCOUNT NUMBER

220-6053-01

Tracking# 86

PROJECT TITLE

Ballinger Rd Bridge Replacement

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2007

**PROJECTED
COMPLETION**

Summer 2013

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	2,153,600	538,400	0	0	0	0	2,692,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	2,153,600	538,400	0	0	0	0	2,692,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

4

ACCOUNT NUMBER

101-4500-00

Tracking# 386

PROJECT TITLE

Ashland Drive/Holden Road Intersection Improvements

TYPE REQUEST

New

PROJECTED START

Summer 2019

PROJECTED COMPLETION

Spring 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	300,000	0	0	0	300,000
Total	0	0	0	0	300,000	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 406

PROJECT TITLE

Atlantic & Yadkin Greenway Extension (Battleground Rail Trail Phase 2) - Construction

TYPE REQUEST

Continuation

PROJECTED START

Fall 2017

PROJECTED COMPLETION

Winter 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,538,000	0	0	0	3,538,000
Total	0	0	0	0	3,538,000	0	0	0	3,538,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

4

ACCOUNT NUMBER

101-4500-00

Tracking# 385

PROJECT TITLE

Aycock Street/Walker Avenue Intersection Improvements

TYPE REQUEST

New

PROJECTED START

Spring 2019

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	300,000	0	0	0	300,000
Total	0	0	0	0	300,000	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 348

PROJECT TITLE

Benjamin Parkway/Cornwallis Drive Intersection Improvement

TYPE REQUEST

New

PROJECTED START

PROJECTED COMPLETION

PROJECT DESCRIPTION

Intersection improvements designed to relieve traffic congestion and improve safety.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	200,000	0	200,000
Total	0	0	200,000	0	200,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 407

PROJECT TITLE

Benjamin Pkwy/Bryan Blvd Widening - Construction

TYPE REQUEST

Revision

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. This will fund construction of the results of those public meeting.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funding for design was approved in 2008 bonds.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	12,768,216	0	0	0	12,768,216
Total	0	0	0	0	12,768,216	0	0	0	12,768,216

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 349

PROJECT TITLE

Bessemer Avenue/Elm Street Intersection Improvements

TYPE REQUEST

New

PROJECTED START

Spring 2016

PROJECTED COMPLETION

Winter 2017

PROJECT DESCRIPTION

Improvements to increase intersection traffic capacity and improve safety.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	200,000	0	200,000
Total	0	0	200,000	0	200,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1,2

ACCOUNT NUMBER

101-4500-00

Tracking# 350

PROJECT TITLE

Burlington Road Improvements

TYPE REQUEST

New

PROJECTED START

Spring 2017

PROJECTED COMPLETION

Winter 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$2,647,000

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,647,000	0	0	0	2,647,000
Total	0	0	0	0	2,647,000	0	0	0	2,647,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 413

PROJECT TITLE

Church St Streetscape -Washington St to Lindsay St -
Construction

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Winter 2020

**PROJECTED
COMPLETION**

Winter 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Design work will be funded with 2008 bonds.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	4,700,000	0	0	0	4,700,000
Total	0	0	0	0	4,700,000	0	0	0	4,700,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2,3

ACCOUNT NUMBER

101-4500-00

Tracking# 384

PROJECT TITLE

Church Street/Lees Chapel Road Intersection Improvement

TYPE REQUEST

New

PROJECTED START

Winter 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

Improvements designed to relieve peak travel time congestion.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	200,000	0	200,000
Total	0	0	200,000	0	200,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 363

PROJECT TITLE

Cone Boulevard Extension Phase 2

**TYPE
REQUEST**

New

**PROJECTED
START**

Spring 2022

**PROJECTED
COMPLETION**

Winter 2026

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	18,054,000	0	0	0	18,054,000
Total	0	0	0	0	18,054,000	0	0	0	18,054,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 380

PROJECT TITLE

Downtown Greenway Phase 2

TYPE REQUEST

New

PROJECTED START

Fall 2015

PROJECTED COMPLETION

Fall 2017

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	10,500,000	0	0	0	10,500,000
Total	0	0	0	0	10,500,000	0	0	0	10,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 381

PROJECT TITLE

Downtown Greenway Phase 4

**TYPE
REQUEST**

New

**PROJECTED
START**

Spring 2021

**PROJECTED
COMPLETION**

Summer 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	10,000,000	0	0	0	10,000,000
Total	0	0	0	0	10,000,000	0	0	0	10,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

Var

ACCOUNT NUMBER

543-0000-00

Tracking# 287

PROJECT TITLE

Downtown Parking Deck

TYPE REQUEST

New

PROJECTED START

Winter 2018

PROJECTED COMPLETION

Spring 2020

PROJECT DESCRIPTION

Future 900 spaces parking deck for the downtown area.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	16,000,000	0	0	0	16,000,000
Total	0	0	0	0	16,000,000	0	0	0	16,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 403

PROJECT TITLE

Downtown Streetlight Improvement

TYPE REQUEST

New

PROJECTED START

Spring 2019

PROJECTED COMPLETION

Summer 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	7,000,000	0	0	0	7,000,000
Total	0	0	0	0	7,000,000	0	0	0	7,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

471-4599-01

Tracking# 142

PROJECT TITLE

Downtown Streetscapes

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2019

**PROJECTED
COMPLETION**

Fall 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	15,000,000	0	0	0	15,000,000
Total	0	0	0	0	15,000,000	0	0	0	15,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-01

Tracking# 374

PROJECT TITLE

East Lee Street Sidewalk

TYPE REQUEST

New

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,000,000	0	0	0	3,000,000
Total	0	0	0	0	3,000,000	0	0	0	3,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 408

PROJECT TITLE

Elm St and Pisgah Church Rd Intersection - Construction

TYPE REQUEST

Continuation

PROJECTED START

Fall 2018

PROJECTED COMPLETION

Winter 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Design work was funded through 2008 bond program

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	2,829,216	0	0	0	2,829,216
Total	0	0	0	0	2,829,216	0	0	0	2,829,216

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 382

PROJECT TITLE

Elm Street Downtown Streetlight Upgrades

TYPE REQUEST

New

PROJECTED START

Summer 2019

PROJECTED COMPLETION

Spring 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	500,000	0	0	0	500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 353

PROJECT TITLE

Elm-Eugene Street Improvement

TYPE REQUEST

New

PROJECTED START

Winter 2018

PROJECTED COMPLETION

Winter 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,374,300	0	0	0	3,374,300
Total	0	0	0	0	3,374,300	0	0	0	3,374,300

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 364

PROJECT TITLE

Fleming-Lewiston Connector

TYPE REQUEST

New

PROJECTED START

Spring 2020

PROJECTED COMPLETION

Winter 2025

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	6,579,500	0	0	0	6,579,500
Total	0	0	0	0	6,579,500	0	0	0	6,579,500

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 365

PROJECT TITLE

Florida Street Extension - Phase 2

TYPE REQUEST

New

PROJECTED START

Winter 2018

PROJECTED COMPLETION

Winter 2027

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$27,000,000

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	27,000,000	0	0	0	27,000,000
Total	0	0	0	0	27,000,000	0	0	0	27,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3,4

ACCOUNT NUMBER

101-4500-00

Tracking# 387

PROJECT TITLE

Friendly Avenue/Lindell Road Intersection Improvement

TYPE REQUEST

New

PROJECTED START

Fall 2019

PROJECTED COMPLETION

Summer 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	700,000	0	0	0	700,000
Total	0	0	0	0	700,000	0	0	0	700,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1,3,4,5

ACCOUNT NUMBER

101-4500-01

Tracking# 379

PROJECT TITLE

Future Bond Funded Sidewalks

**TYPE
REQUEST**

New

**PROJECTED
START**

Fall 2019

**PROJECTED
COMPLETION**

Fall 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$0

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	961,100	0	0	0	961,100
Total	0	0	0	0	961,100	0	0	0	961,100

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

441-6005-07

Tracking# 357

PROJECT TITLE

High Point Road/Lee Street Streetscape Phase 2

TYPE REQUEST

New

PROJECTED START

Fall 2018

PROJECTED COMPLETION

Winter 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	10,000,000	0	0	0	10,000,000
Total	0	0	0	0	10,000,000	0	0	0	10,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

401-4563-01

Tracking# 389

PROJECT TITLE

Holden Road at Emerald Pointe Water Park

TYPE REQUEST

New

PROJECTED START

Spring 2018

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

Construct a southbound right-turn.

BUDGET INFORMATION

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

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	50,000	0	50,000
Total	0	0	50,000	0	50,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	50,000	0	0	0	50,000
Total	0	0	0	0	50,000	0	0	0	50,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 366

PROJECT TITLE

Huffine Mill Road Improvements

TYPE REQUEST

New

PROJECTED START

Winter 2019

PROJECTED COMPLETION

Winter 2027

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	21,900,000	0	0	0	21,900,000
Total	0	0	0	0	21,900,000	0	0	0	21,900,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 383

PROJECT TITLE

Lake Brandt/Air Harbor Intersection Improvements

TYPE REQUEST

New

PROJECTED START

Winter 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

Improvements designed to relieve peak travel time congestion.

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	300,000	0	300,000
Total	0	0	300,000	0	300,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	300,000	0	0	0	300,000
Total	0	0	0	0	300,000	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 409

PROJECT TITLE

Lawndale Dr and Pisgah Church Rd - Construction

TYPE REQUEST

Revision

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.

BUDGET INFORMATION

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

BUDGET COMMENTS

Design work was funded through 2008 bonds.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	3,533,432	0	0	0	3,533,432
Total	0	0	0	0	3,533,432	0	0	0	3,533,432

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 401

PROJECT TITLE

Lindley Road Sidewalk

TYPE REQUEST

New

PROJECTED START

Fall 2018

PROJECTED COMPLETION

Fall 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	750,000	0	0	0	750,000
Total	0	0	0	0	750,000	0	0	0	750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

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RESULT AREA

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PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 367

PROJECT TITLE

McConnell Road Improvements

TYPE REQUEST

New

PROJECTED START

Winter 2019

PROJECTED COMPLETION

Winter 2026

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,000,000	2,000,000	17,443,000	0	20,443,000
Total	1,000,000	2,000,000	17,443,000	0	20,443,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	20,443,000	0	0	0	20,443,000
Total	0	0	0	0	20,443,000	0	0	0	20,443,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

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PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 410

PROJECT TITLE

North Elm Street - Corridor Improvements - Construction

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Winter 2018

**PROJECTED
COMPLETION**

Winter 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	12,571,000	0	0	0	12,571,000
Total	0	0	0	0	12,571,000	0	0	0	12,571,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

3

ACCOUNT NUMBER

401-4564-01

Tracking# 390

PROJECT TITLE

Northwood Street/Magnolia Street Intersection Improvement

TYPE REQUEST

New

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	120,000	0	0	0	120,000
Total	0	0	0	0	120,000	0	0	0	120,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

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PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 388

PROJECT TITLE

Penry Road Improvements

**TYPE
REQUEST**

New

**PROJECTED
START**

Fall 2018

**PROJECTED
COMPLETION**

Fall 2024

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	11,800,000	0	0	0	11,800,000
Total	0	0	0	0	11,800,000	0	0	0	11,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 360

PROJECT TITLE

Pleasant Ridge Road Improvments Phase 1

TYPE REQUEST

New

PROJECTED START

Spring 2018

PROJECTED COMPLETION

Winter 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$20,352,000

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	20,082,000	0	0	0	20,082,000
Total	0	0	0	0	20,082,000	0	0	0	20,082,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 368

PROJECT TITLE

Pleasant Ridge Road Widening Phase 2

**TYPE
REQUEST**

New

**PROJECTED
START**

Winter 2017

**PROJECTED
COMPLETION**

Winter 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	7,581,000	0	0	0	7,581,000
Total	0	0	0	0	7,581,000	0	0	0	7,581,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

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RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 361

PROJECT TITLE

Randleman Road Improvements

TYPE REQUEST

New

PROJECTED START

Fall 2018

PROJECTED COMPLETION

Fall 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	1,984,500	0	0	0	1,984,500
Total	0	0	0	0	1,984,500	0	0	0	1,984,500

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 362

PROJECT TITLE

Sandy Ridge Road Improvements

TYPE REQUEST

New

PROJECTED START

Fall 2017

PROJECTED COMPLETION

Spring 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Efforts will be made to secure State/Federal funds.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	20,902,000	0	0	0	20,902,000
Total	0	0	0	0	20,902,000	0	0	0	20,902,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 411

PROJECT TITLE

Stanley Rd / Koger Blvd to Hilltop Rd - Construction

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Winter 2020

**PROJECTED
COMPLETION**

Winter 2021

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	5,860,216	0	0	0	5,860,216
Total	0	0	0	0	5,860,216	0	0	0	5,860,216

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

2

ACCOUNT NUMBER

101-4500-00

Tracking# 369

PROJECT TITLE

Summit Avenue Improvements

**TYPE
REQUEST**

New

**PROJECTED
START**

Fall 2018

**PROJECTED
COMPLETION**

Winter 2024

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	30,000,000	0	0	0	30,000,000
Total	0	0	0	0	30,000,000	0	0	0	30,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 412

PROJECT TITLE

Vandalia Road - Construction

TYPE REQUEST

Revision

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	9,929,216	0	0	0	9,929,216
Total	0	0	0	0	9,929,216	0	0	0	9,929,216

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 402

PROJECT TITLE

Youngs Mill Road Extension

TYPE REQUEST

New

PROJECTED START

2020

PROJECTED COMPLETION

2025

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$0

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	22,700,000	0	0	0	22,700,000
Total	0	0	0	0	22,700,000	0	0	0	22,700,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Future Bond or Short Term Appropriation	101-4500-00
DEPARTMENT	DISTRICT	
Transportation	3	Tracking# 392

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Greenway Bridge Replacements and Repairs	New	Fall 2018	Fall 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

Future Bond or Short Term Appropriation

DISTRICT

3

ACCOUNT NUMBER

101-4500-00

Tracking# 391

PROJECT TITLE

Greenway Resurfacing Projects

TYPE REQUEST

New

PROJECTED START

Fall 208

PROJECTED COMPLETION

Fall 2019

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	626,000	0	0	0	626,000
Total	0	0	0	0	626,000	0	0	0	626,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1,4

ACCOUNT NUMBER

101-4500-00

Tracking# 346

PROJECT TITLE

Aycock Street Railroad Overpass Replacement (U-5613)

TYPE REQUEST

New

PROJECTED START

Fall 2017

PROJECTED COMPLETION

Summer 2020

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

State/Federal funds, no local funds required.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	8,800,000	0	0	0	0	0	8,800,000
Total	0	0	8,800,000	0	0	0	0	0	8,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

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>
13 - 14	0	0	1,900,000	0	1,900,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,900,000	0	1,900,000

Revenue

<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>
13 - 14	0	0	1,900,000	0	0	0	0	0	1,900,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,900,000	0	0	0	0	0	1,900,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

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>
13 - 14	0	0	0	0	0
14 - 15	0	220,000	0	0	220,000
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	220,000	1,000,000	0	1,220,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	220,000	0	0	0	0	0	220,000
15 - 16	0	0	1,000,000	0	0	0	0	0	1,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,220,000	0	0	0	0	0	1,220,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

3,4

ACCOUNT NUMBER

101-4500-00

Tracking# 347

PROJECT TITLE

Battleground Avenue Widening (U-5610)

TYPE REQUEST

New

PROJECTED START

Fall 2020

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

State/Federal funds, no local funds required.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	13,300,000	0	0	0	0	0	13,300,000
Total	0	0	13,300,000	0	0	0	0	0	13,300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

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>
13 - 14	0	430,000	0	0	430,000
14 - 15	0	0	3,100,000	0	3,100,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	430,000	3,100,000	0	3,530,000

Revenue

<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>
13 - 14	0	0	430,000	0	0	0	0	0	430,000
14 - 15	0	0	3,100,000	0	0	0	0	0	3,100,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	3,530,000	0	0	0	0	0	3,530,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4555-01
DEPARTMENT	DISTRICT	
Transportation	1,3,4,5	Tracking# 370

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
CMAQ 2013 Sidewalk Projects	New	Summer 2013	Fall 2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

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

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

2,3,4

ACCOUNT NUMBER

401-4557-01

Tracking# 372

PROJECT TITLE

CMAQ 2014 Sidewalk Projects

TYPE REQUEST

New

PROJECTED START

Spring 2014

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$0

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	1,518,720	379,680	0	0	0	0	1,898,400
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,518,720	379,680	0	0	0	0	1,898,400

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	State/Federal Grant Program	401-4558-01
DEPARTMENT	DISTRICT	
Transportation	1,2,3,5	Tracking# 373

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
CMAQ 2015 Sidewalk Projects	New	Spring 2015	Summer 2016

PROJECT DESCRIPTION

Sidewalk construction to support the use of transit on a) Battleground Avenue from Old Battleground Rd to Benjamin Pkwy, b) English Street from Phillips Ave to Market St, c) English Street from Wendover Ave to Market St, d) English Street from Market St to Lee St, e) English Street from Lee St to Florida St, f) W. Friendly Avenue from W. Market to of Chimney Rock, g) West Friendly Avenue from Carriage Ln to King George Dr, h) West Friendly Avenue from Forsythia Dr to Lindley Rd, i) West Friendly Avenue from Lindley Rd to Francis King St, j) Phillip Avenue from Summit Ave to Huffine Mill Rd, k) Pisgah Church Road from Church St to Willoughby Blvd, l) Pisgah Church Road from Willoughby Blvd to Lawndale Dr, and Pisgah Church Road from Lawndale Dr to Battleground Ave.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,585,600

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	3,585,600	0	3,585,600
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	3,585,600	0	3,585,600

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	2,868,480	717,120	0	0	0	0	3,585,600
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	2,868,480	717,120	0	0	0	0	3,585,600

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

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>
13 - 14	0	0	618,000	0	618,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	618,000	0	618,000

Revenue

<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>
13 - 14	0	0	618,000	0	0	0	0	0	618,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	618,000	0	0	0	0	0	618,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

101-4500-00

Tracking# 157

PROJECT TITLE

Fleming-Lewiston Interchange (U-2524 F)

TYPE REQUEST

Revision

PROJECTED START

Summer 2019

PROJECTED COMPLETION

Summer 2026

PROJECT DESCRIPTION

A feasibility study was performed in 2003 and determined that the cross-section should be a four-lane divided section with a proposed interchange at the Urban Loop. State established funding for the interchange. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

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

BUDGET COMMENTS

Project to be funded by State.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	15,000,000	0	0	0	0	0	15,000,000
Total	0	0	15,000,000	0	0	0	0	0	15,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

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>
13 - 14	0	0	300,000	0	300,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	300,000	0	300,000

Revenue

<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>
13 - 14	0	0	240,000	60,000	0	0	0	0	300,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	240,000	60,000	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1

ACCOUNT NUMBER

471-4502-16

Tracking# 147

PROJECT TITLE

Florida St Extension

TYPE REQUEST

Continuation

PROJECTED START

Summer 2014

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This connection was evaluated as part of a larger feasibility study that evaluated the Florida St extension in combination with the extension of Young's Mill Rd and Clapp Farms Rd. The recommended cross section for the facility is a two lane divided facility with bike lanes and sidewalks with an alignment that would traverse the western side of A&T Farms. Project is currently outside city limits and may require annexation or dedication to use bond funds.

BUDGET INFORMATION

Approved Funding: \$3,200,000
 Estimated Budget: \$6,000,000

BUDGET COMMENTS

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

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	480,000	0	0	0	480,000
14 - 15	0	641,000	0	0	641,000
15 - 16	0	0	3,206,000	0	3,206,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	480,000	641,000	3,206,000	0	4,327,000

Revenue

<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>
13 - 14	0	0	0	480,000	0	0	0	0	480,000
14 - 15	0	0	0	641,000	0	0	0	0	641,000
15 - 16	0	0	3,206,000	0	0	0	0	0	3,206,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	3,206,000	1,121,000	0	0	0	0	4,327,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

All

ACCOUNT NUMBER

401-4500-00

Tracking# 405

PROJECT TITLE

Future Grant Funded Sidewalk Projects

TYPE REQUEST

New

PROJECTED START

Fall 2016

PROJECTED COMPLETION

Summer 2019

PROJECT DESCRIPTION

Project includes future grant funded sidewalk projects to be funded with CMAQ and STPDA grant funds. The local match for these grants will need to come from bond funds. Proposed project include but are not limited to:

Sidewalk construction along major streets: a) Lindsay Street from Bessemer Ave to Murrow Blvd, b) Muirs Chapel Road from Tower Rd to Friendly Ave, c) Rudd Station Road from Rudd Station Rd and Summit Ave, d) Summit Avenue from Rankin Rd to Avery driveway, e) Summit Avenue from Rudd Station Rd to Creekbroke Ct, f) Yanceyville Street from Bessemer Ave to Cornwallis Dr, g) Yanceyville Street from Bessemer Ave to Cornwallis Dr, and h) Yanceyville Street from Cone Blvd to Lees Chapel Rd.

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$7,382,200

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	1,431,500	0	1,431,500
17 - 18	0	0	4,794,200	0	4,794,200
18 - 23	0	0	1,156,500	0	1,156,500
Total	0	0	7,382,200	0	7,382,200

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	1,145,200	0	286,300	0	0	0	1,431,500
17 - 18	0	0	3,835,360	0	958,840	0	0	0	4,794,200
18 - 23	0	0	925,200	0	231,300	0	0	0	1,156,500
Total	0	0	5,905,760	0	1,476,440	0	0	0	7,382,200

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 354

PROJECT TITLE

Gallimore Dairy Road (U-4015A)

TYPE REQUEST

New

PROJECTED START

Spring 2015

PROJECTED COMPLETION

Fall 2021

PROJECT DESCRIPTION

Widening from NC 68 to I-40 Interchange to improve traffic carrying capacity and improve access to an intermodal facility.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$0

BUDGET COMMENTS

Project to be fully funded and managed by NCDOT.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,650,000	6,500,000	0	8,150,000
Total	0	1,650,000	6,500,000	0	8,150,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	8,150,000	0	0	0	0	0	8,150,000
Total	0	0	8,150,000	0	0	0	0	0	8,150,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

471-4599-01

Tracking# 286

PROJECT TITLE

High Point Road Sidewalk (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>
13 - 14	0	0	322,270	0	322,270
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	322,270	0	322,270

Revenue

<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>
13 - 14	0	0	257,816	64,454	0	0	0	0	322,270
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	257,816	64,454	0	0	0	0	322,270

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 355

PROJECT TITLE

Hilltop Road Railroad Grade Separation

TYPE REQUEST

New

PROJECTED START

Winter 2020

PROJECTED COMPLETION

Winter 2025

PROJECT DESCRIPTION

Replace existing at-grade railroad crossing with grade separation. This rail line is part of the Southeast High Speed Rail Corridor and this project will greatly improve safety.

BUDGET INFORMATION

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

BUDGET COMMENTS

Project to be funded and managed by NCDOT Rail Division.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,500,000	13,500,000	0	15,000,000
Total	0	1,500,000	13,500,000	0	15,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	15,000,000	0	0	0	0	0	15,000,000
Total	0	0	15,000,000	0	0	0	0	0	15,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

1

ACCOUNT NUMBER

101-4500-00

Tracking# 356

PROJECT TITLE

Holts Chapel Road Improvement

TYPE REQUEST

New

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Winter 2016

PROJECT DESCRIPTION

Curb and Gutter construction to support the construction of sidewalks from East Market Street to Franklin Blvd.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,455,000

BUDGET COMMENTS

City to provide a local match of 291,000.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	291,000	0	0	291,000
14 - 15	0	0	1,164,000	0	1,164,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	291,000	1,164,000	0	1,455,000

Revenue

<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>
13 - 14	0	0	0	291,000	0	0	0	0	291,000
14 - 15	0	0	1,164,000	0	0	0	0	0	1,164,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,164,000	291,000	0	0	0	0	1,455,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Horsepen Creek-Fleming Connector Phase 2 (U-5505)	Revision	Winter 2012	Winter 2014

PROJECT DESCRIPTION

The Horse Pen Creek Road- Fleming Road Connector is an element of the Greensboro Urban Area Thoroughfare Plan. The connector's purpose is to provide a much needed east-west route for area traffic and as a future connection to a proposed interchange with the Urban Loop and the proposed Fleming Road-Lewiston Road Connector. Phase 1 is completed. Phase 2 realigns Fleming to create an Intersection with Isaacson Blvd.; roadway construction to follow pipeline crossing reconstruction.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,275,000	0	2,275,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	2,275,000	0	2,275,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	1,820,000	455,000	0	0	0	0	2,275,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,820,000	455,000	0	0	0	0	2,275,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

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

Winter 2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$695,846

Estimated Budget: \$695,846

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	695,846	0	695,846
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	695,846	0	695,846

Revenue

<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>
13 - 14	0	0	556,677	139,169	0	0	0	0	695,846
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	556,677	139,169	0	0	0	0	695,846

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Lowdermilk Street/Sykes Avenue Realignment (Y-4807 B)	New	Summer 2013	Summer 2014

PROJECT DESCRIPTION

Lowdermilk Street and Sykes Avenue to be realigned to create a single intersection with East Market Street. As part of this project the Pine Street at-grade railroad crossing will be closed as part of NCDOT Rail Division's efforts to improve safety and close redundant crossings.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,582,000

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	300,000	0	0	300,000
14 - 15	0	0	1,282,000	0	1,282,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	300,000	1,282,000	0	1,582,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	300,000	0	0	0	0	300,000
14 - 15	0	0	1,282,000	0	0	0	0	0	1,282,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,282,000	300,000	0	0	0	0	1,582,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 358

PROJECT TITLE

Mackay Road Grade Separation

TYPE REQUEST

New

PROJECTED START

Winter 2021

PROJECTED COMPLETION

Winter 2026

PROJECT DESCRIPTION

Replace existing at-grade railroad crossing with grade separation. This rail line is part of the Southeast High Speed Rail Corridor and this project will greatly improve safety.

BUDGET INFORMATION

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

BUDGET COMMENTS

Project to be funded and managed by NCDOT Rail Division.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	1,500,000	13,500,000	0	15,000,000
Total	0	1,500,000	13,500,000	0	15,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	15,000,000	0	0	0	0	0	15,000,000
Total	0	0	15,000,000	0	0	0	0	0	15,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

101-4500-00

Tracking# 359

PROJECT TITLE

NC 68 Improvements (U-5607)

TYPE REQUEST

New

PROJECTED START

Fall 2022

PROJECTED COMPLETION

Fall 2025

PROJECT DESCRIPTION

Construction of additional thru-lanes from Triad Drive to south of Pleasant Ridge Road to add additional traffic carrying capacity.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$23,650,000

BUDGET COMMENTS

Project to be designed and managed by NCDOT

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	2,150,000	21,500,000	0	23,650,000
Total	0	2,150,000	21,500,000	0	23,650,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	23,650,000	0	0	0	0	0	23,650,000
Total	0	0	23,650,000	0	0	0	0	0	23,650,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4546-01

Tracking# 282

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DL

TYPE REQUEST

New

PROJECTED START

Spring 2012

PROJECTED COMPLETION

Winter 2014

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STP DA) funds to the city for this project. The project involves the design of sidewalks along various streets in the city.

BUDGET INFORMATION

Approved Funding: \$1,114,550
 Estimated Budget: \$1,114,550

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	1,114,550	0	0	0	1,114,550
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	1,114,550	0	0	0	1,114,550

Revenue

<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>
13 - 14	0	0	891,640	222,910	0	0	0	0	1,114,550
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	891,640	222,910	0	0	0	0	1,114,550

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

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: \$2,716,800

BUDGET COMMENTS

\$440,000 is for design in FY 12-13.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	2,276,800	0	2,276,800
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	2,276,800	0	2,276,800

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	1,821,440	455,360	0	0	0	0	2,276,800
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,821,440	455,360	0	0	0	0	2,276,800

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

471-4599-01

Tracking# 284

PROJECT TITLE

Sidewalk Improvement Grant EL-5101 DO

TYPE REQUEST

New

PROJECTED START

Fall 2012

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project made possible by the action of the MPO Transportation Advisory Committee, working in cooperation with NCDOT, to direct Federal Surface Transportation Program Direct Apportionment (STPDA) funds to the city for this project. The project involves construction of portions of the Downtown Greenway; Phases 2E Fisher Avenue from Greene Street to Eugene Street, 3A Eugene Street from Fisher Avenue to Smith Street & 3C Smith Street from Spring Street to west of Prescott Street.

Other Revenue is a contribution from Action Greensboro to assist in local match.

BUDGET INFORMATION

Approved Funding: \$3,500,000
 Estimated Budget: \$3,500,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	500,000	3,000,000	0	3,500,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	500,000	3,000,000	0	3,500,000

Revenue

<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>
13 - 14	0	0	2,800,000	600,000	0	0	0	100,000	3,500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	2,800,000	600,000	0	0	0	100,000	3,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4545-01

Tracking# 210

PROJECT TITLE

Sidewalk Improvement Grant EL-5101DG

TYPE REQUEST

Continuation

PROJECTED START

Fall 2010

PROJECTED COMPLETION

Winter 2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	400,000	1,386,430	0	1,786,430
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	400,000	1,386,430	0	1,786,430

Revenue

<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>
13 - 14	0	0	1,429,144	357,286	0	0	0	0	1,786,430
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,429,144	357,286	0	0	0	0	1,786,430

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

401-4543-01

Tracking# 208

PROJECT TITLE

Sidewalk Improvements EL-5101DE

TYPE REQUEST

Continuation

PROJECTED START

Winter 2011

PROJECTED COMPLETION

Winter 2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$738,286
 Estimated Budget: \$698,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	698,000	0	698,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	698,000	0	698,000

Revenue

<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>
13 - 14	0	0	558,400	139,600	0	0	0	0	698,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	558,400	139,600	0	0	0	0	698,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

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>
13 - 14	0	0	1,744,875	0	1,744,875
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,744,875	0	1,744,875

Revenue

<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>
13 - 14	0	0	1,379,700	365,175	0	0	0	0	1,744,875
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	1,379,700	365,175	0	0	0	0	1,744,875

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

441-6002-02

441-0701-01

Tracking# 84

PROJECT TITLE

Signal System & Intelligent Traffic System

TYPE REQUEST

Continuation

PROJECTED START

Summer 2009

PROJECTED COMPLETION

Fall 2013

PROJECT DESCRIPTION

This program will enhance and upgrade the infrastructure of the traffic signal system and expand the operations of the city's traffic signals.

BUDGET INFORMATION

Approved Funding: \$25,501,735
 Estimated Budget: \$25,501,735

BUDGET COMMENTS

City bonds and are being used as a match for the State/Federal funds. Other Revenue was provided by MIS. Approximately \$18.7 million had been spent on this project as of 10/18/12.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	25,501,735	0	25,501,735
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	25,501,735	0	25,501,735

Revenue

<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>
13 - 14	0	0	21,000,000	3,050,000	0	0	0	1,451,735	25,501,735
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	21,000,000	3,050,000	0	0	0	1,451,735	25,501,735

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

Var

ACCOUNT NUMBER

441-6004-01

Tracking# 285

PROJECT TITLE

US 220 Sidewalk R-2309AB

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: \$38,504

Estimated Budget: \$38,504

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	192,520	0	192,520
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	192,520	0	192,520

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	154,016	38,504	0	0	0	0	192,520
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	154,016	38,504	0	0	0	0	192,520

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

401-4547-01

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>
13 - 14	0	0	2,900,000	0	2,900,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	2,900,000	0	2,900,000

Revenue

<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>
13 - 14	0	0	2,900,000	0	0	0	0	0	2,900,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	2,900,000	0	0	0	0	0	2,900,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

5

ACCOUNT NUMBER

471-4502-01

Tracking# 169

PROJECT TITLE

Wendover/Clifton Intersection Improvements Project U-5322

TYPE REQUEST

Continuation

PROJECTED START

Fall 2013

PROJECTED COMPLETION

Spring 2014

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	400,000	100,000	0	0	0	0	500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	400,000	100,000	0	0	0	0	500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Transportation

PROGRAM

State/Federal Grant Program

DISTRICT

4

ACCOUNT NUMBER

401-4556-01

Tracking# 371

PROJECT TITLE

West Market Street Intersections and Sidewalks (EL-5101 DP)

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Fall 2013

PROJECT DESCRIPTION

Project to construct sidewalks from Pomona Drive to Walker Avenue, reconstruct the intersection at United Street and at Walker Avenue, and construct sidewalks on Walker Avenue from West Market Street to Holden Road.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	320,000	80,000	0	0	0	0	400,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	320,000	80,000	0	0	0	0	400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

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 the scoreboard.
 E. Install a sports lighting shutter and a curtain and lighting grid system.
 F. Construct upper South Lounge, arena viewing platform and Plaza ticket sales/Will Call windows.
 G. Installing additional door entry points.
 H. Enclose remaining ground level corner entrances.
 I. Renovate exterior facade, install exterior signage and lighting, and renovate 26 Luxury Suites.
 J. Implement new traffic flow.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	10,000,000	10,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	10,000,000	10,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18- 23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
General Improvements to Coliseum Complex	New	Summer 2013	Spring 2015

PROJECT DESCRIPTION

General Improvements will include the following projects:
 GAC Roof Binder Wall/Widen Concourse; SEC Auditorium Style Meeting Rooms;
 SEC Hall A Exterior Facade; Repalce SEC and Coliseum Roofs; GAC Diving Well
 Video Scoreboards; Amphitheatre Canopy; Resurface Parking Lot; Purchase
 Property to expand parking; Renovate Canada Dry Administration Building.

BUDGET INFORMATION

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

BUDGET COMMENTS

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

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	1,600,000	0	0	1,600,000
14 - 15	0	0	7,250,000	0	7,250,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	1,600,000	7,250,000	0	8,850,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	1,600,000	1,600,000
14 - 15	0	0	0	0	0	0	0	7,250,000	7,250,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	8,850,000	8,850,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	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 3000 seats with a downsizing curtain to create a 1500 seating set-up for Symphony and smaller events. The facility would meet the needs of all area arts groups, national touring Broadway plays and major concert and family show theatre tours.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$60,500,000

BUDGET COMMENTS

The \$40 million figure below represents current commitments to building a performing arts center (e.g. \$20 million committed in donations and \$20 million committed by the Greensboro City Council). The current estimated building cost is \$60.5 million (this figure was prepared by AMS Planning and Research Corporation by Venue).

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	40,000,000	0	40,000,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	40,000,000	0	40,000,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	20,000,000	0	0	0	0	20,000,000	40,000,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	20,000,000	0	0	0	0	20,000,000	40,000,000

Operating Impact

Fiscal Year	Personnel	Maintenance Operations	Capital Outlay	Revenues	Fiscal Year Total
13- 14	0	0	0	0	0
14 - 15	288,000	100,000	0	0	388,000
15 - 16	288,000	100,000	0	0	388,000
16 - 17	288,000	100,000	0	0	388,000
17 - 18	288,000	100,000	0	0	388,000
18 - 23	288,000	100,000	0	0	388,000
Total	1,440,000	500,000	0	0	1,940,000



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

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 2023

PROJECT DESCRIPTION

The citywide master planning process identifies a large number of existing culverts and bridges which are undersized to carry existing and future storm and flood flows. This category of projects allows retrofits or new structures to be constructed to minimize flooding and improve public safety by not allowing flood waters to overtop public roadways.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	80,000	0	300,000	0	380,000
14 - 15	80,000	0	300,000	0	380,000
15 - 16	80,000	0	300,000	0	380,000
16 - 17	80,000	0	300,000	0	380,000
17 - 18	80,000	0	300,000	0	380,000
18 - 23	400,000	0	1,500,000	0	1,900,000
Total	800,000	0	3,000,000	0	3,800,000

Revenue

<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>
13 - 14	0	380,000	0	0	0	0	0	0	380,000
14 - 15	0	380,000	0	0	0	0	0	0	380,000
15 - 16	0	380,000	0	0	0	0	0	0	380,000
16 - 17	0	380,000	0	0	0	0	0	0	380,000
17 - 18	0	380,000	0	0	0	0	0	0	380,000
18 - 23	0	1,900,000	0	0	0	0	0	0	1,900,000
Total	0	3,800,000	0	0	0	0	0	0	3,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 179

PROJECT TITLE

Flood Hazard Minimization

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

This project includes the design and construction of various measures to reduce the potential for loss of life and property due to flooding of both public and private structures. Specific measures may include floodproofing, floodwalls, elevation, relocation, etc.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	80,000	0	300,000	0	380,000
14 - 15	80,000	0	300,000	0	380,000
15 - 16	80,000	0	300,000	0	380,000
16 - 17	80,000	0	300,000	0	380,000
17 - 18	80,000	0	300,000	0	380,000
18 - 23	400,000	0	1,500,000	0	1,900,000
Total	800,000	0	3,000,000	0	3,800,000

Revenue

<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>
13 - 14	0	380,000	0	0	0	0	0	0	380,000
14 - 15	0	380,000	0	0	0	0	0	0	380,000
15 - 16	0	380,000	0	0	0	0	0	0	380,000
16 - 17	0	380,000	0	0	0	0	0	0	380,000
17 - 18	0	380,000	0	0	0	0	0	0	380,000
18 - 23	0	1,900,000	0	0	0	0	0	0	1,900,000
Total	0	3,800,000	0	0	0	0	0	0	3,800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 180

PROJECT TITLE

Pipe System Improvements

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	100,000	0	940,000	0	1,040,000
14 - 15	100,000	0	940,000	0	1,040,000
15 - 16	100,000	0	940,000	0	1,040,000
16 - 17	100,000	0	940,000	0	1,040,000
17 - 18	100,000	0	940,000	0	1,040,000
18 - 23	500,000	0	4,700,000	0	5,200,000
Total	1,000,000	0	9,400,000	0	10,400,000

Revenue

<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>
13 - 14	0	1,040,000	0	0	0	0	0	0	1,040,000
14 - 15	0	1,040,000	0	0	0	0	0	0	1,040,000
15 - 16	0	1,040,000	0	0	0	0	0	0	1,040,000
16 - 17	0	1,040,000	0	0	0	0	0	0	1,040,000
17 - 18	0	1,040,000	0	0	0	0	0	0	1,040,000
18 - 23	0	5,200,000	0	0	0	0	0	0	5,200,000
Total	0	10,400,000	0	0	0	0	0	0	10,400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 181

PROJECT TITLE

Stream Restoration

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	30,000	0	70,000	0	100,000
14 - 15	30,000	0	70,000	0	100,000
15 - 16	30,000	0	70,000	0	100,000
16 - 17	30,000	0	70,000	0	100,000
17 - 18	30,000	0	70,000	0	100,000
18 - 23	150,000	0	350,000	0	500,000
Total	300,000	0	700,000	0	1,000,000

Revenue

<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>
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	100,000	0	0	0	0	0	0	100,000
16 - 17	0	100,000	0	0	0	0	0	0	100,000
17 - 18	0	100,000	0	0	0	0	0	0	100,000
18 - 23	0	500,000	0	0	0	0	0	0	500,000
Total	0	1,000,000	0	0	0	0	0	0	1,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Stormwater Management

DISTRICT

Multiple

ACCOUNT NUMBER

506-0000-00

Tracking# 182

PROJECT TITLE

Water Quality BMPs

TYPE REQUEST

Continuation

PROJECTED START

Summer 2004

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	30,000	0	70,000	0	100,000
14 - 15	30,000	0	70,000	0	100,000
15 - 16	30,000	0	70,000	0	100,000
16 - 17	30,000	0	70,000	0	100,000
17 - 18	30,000	0	70,000	0	100,000
18 - 23	150,000	0	350,000	0	500,000
Total	300,000	0	700,000	0	1,000,000

Revenue

<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>
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	100,000	0	0	0	0	0	0	100,000
15 - 16	0	100,000	0	0	0	0	0	0	100,000
16 - 17	0	100,000	0	0	0	0	0	0	100,000
17 - 18	0	100,000	0	0	0	0	0	0	100,000
18 - 23	0	500,000	0	0	0	0	0	0	500,000
Total	0	1,000,000	0	0	0	0	0	0	1,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 338

PROJECT TITLE

TZO - Additional Grit Removal Processing Facilities

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	600,000	0	2,400,000	0	3,000,000
Total	600,000	0	2,400,000	0	3,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	3,000,000	0	0	0	0	0	0	3,000,000
Total	0	3,000,000	0	0	0	0	0	0	3,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	515-0000-00
DEPARTMENT	DISTRICT	516-0000-00
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: \$84,998,200

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>
13 - 14	0	0	5,033,800	0	5,033,800
14 - 15	0	0	7,655,000	0	7,655,000
15 - 16	0	0	27,835,000	0	27,835,000
16 - 17	0	0	25,525,000	0	25,525,000
17 - 18	0	0	18,949,400	0	18,949,400
18 - 23	0	0	0	0	0
Total	0	0	84,998,200	0	84,998,200

Revenue

<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>
13 - 14	0	0	0	0	0	0	5,033,800	0	5,033,800
14 - 15	0	0	0	0	0	0	7,655,000	0	7,655,000
15 - 16	0	0	0	0	0	0	27,835,000	0	27,835,000
16 - 17	0	0	0	0	0	0	25,525,000	0	25,525,000
17 - 18	0	0	0	0	0	0	18,949,400	0	18,949,400
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	84,998,200	0	84,998,200

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

516-0000-00

Tracking# 220

PROJECT TITLE

TZO - FBI MACT Standards Air Emissions Upgrades

TYPE REQUEST

Continuation

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

This project involves pollution control train and building upgrades for both incinerators at TZO to meet the proposed EPA sludge solids incinerator (SSI) MACT (Maximum Achievable Control Technology) standard published in the Federal Register on 10/14/2010.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	2,000,000	0	0	0	2,000,000
16 - 17	0	0	8,000,000	0	8,000,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	2,000,000	0	8,000,000	0	10,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	2,000,000	0	2,000,000
16 - 17	0	0	0	0	0	0	8,000,000	0	8,000,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	10,000,000	0	10,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	1	Tracking# 314

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - HVAC System Upgrades	Continuation	Summer 2013	Summer 2015

PROJECT DESCRIPTION

The purpose of this project is to replace/upgrade the heating and cooling systems for the WWTP administrative and process buildings. Plant-wide building heating and cooling are achieved via a hot water boiler and air-cooled chiller systems with standby boiler and chiller located in the solids handling building. Heated and chilled water are distributed to individual buildings via buried insulated copper yard piping installed with original plant construction. Due to the age of the equipment, buried piping, and the harsh wastewater treatment plant environment, HVAC equipment and component failures along with cooling and heating water piping failures have been steadily increasing over time.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$2,645,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	100,000	0	0	0	100,000
14 - 15	0	0	2,545,000	0	2,545,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	100,000	0	2,545,000	0	2,645,000

Revenue

<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>
13 - 14	0	100,000	0	0	0	0	0	0	100,000
14 - 15	0	0	0	0	0	0	2,545,000	0	2,545,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	2,545,000	0	2,645,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Wastewater Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 241

PROJECT TITLE

TZO - Odor Control

TYPE REQUEST

Continuation

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	1,000,000	0	1,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,000,000	0	1,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Wastewater Treatment Plants	503-0000-00
DEPARTMENT	DISTRICT	515-0000-00
Water Resources	2	Tracking# 211

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
TZO - Repair of #1 Fluidized Bed Incinerator	Continuation	Summer 2012	Summer 2015

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$7,856,125

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	200,000	0	7,656,125	0	7,856,125
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	200,000	0	7,656,125	0	7,856,125

Revenue

<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>
13 - 14	0	200,000	0	0	0	0	7,656,125	0	7,856,125
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	7,656,125	0	7,856,125

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

503-0000-00

Tracking# 221

PROJECT TITLE

Groometown Road Tank Pump Station

TYPE REQUEST

New

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2014

PROJECT DESCRIPTION

This project entails relocating a booster pump from the High Point Road booster station to the Groometown Road tank in order to address water age / quality issues in this area. High Point Road booster station to be abandoned since PTRWA provides needed pressure flow in the region.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$93,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	93,000	0	93,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	93,000	0	93,000

Revenue

<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>
13 - 14	0	93,000	0	0	0	0	0	0	93,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	93,000	0	0	0	0	0	0	93,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	503-0000-00
DEPARTMENT	DISTRICT	516-0000-00
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 2016

PROJECT DESCRIPTION

The existing Hilltop Road Lift Station is at capacity (400gpm) and future growth will require improvements to the station. Project also includes upgrading the force main, upstream and downstream outfalls.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$5,600,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	3,900,000	0	3,900,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	5,900,000	0	5,900,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	2,000,000	0	0	0	0	0	0	2,000,000
15 - 16	0	0	0	0	0	0	3,900,000	0	3,900,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	2,000,000	0	0	0	0	3,900,000	0	5,900,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	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	Continuation	Summer 2012	Summer 2023

PROJECT DESCRIPTION

These are cost reimbursement contracts with NCDOT to resolve existing utility conflicts and install encasement pipe stubs for future system expansion along state roadway projects. These support future system growth without adversely impacting proposed NCDOT roadway projects. Installation under NCDOT's construction contract allows for the relatively inexpensive method of open cut /direct burial construction versus boring or tunneling at a later date after the roadway is constructed. This line covers all known upcoming NCDOT projects.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,723,664

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	500,000	0	500,000
14 - 15	0	0	1,973,664	0	1,973,664
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	1,250,000	0	1,250,000
Total	0	0	3,723,664	0	3,723,664

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	500,000	0	0	0	0	0	0	500,000
14 - 15	0	1,973,664	0	0	0	0	0	0	1,973,664
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	1,250,000	0	0	0	0	0	0	1,250,000
Total	0	3,723,664	0	0	0	0	0	0	3,723,664

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 192

PROJECT TITLE

Sanitary Sewer Rehabilitation

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 1998

**PROJECTED
COMPLETION**

Summer 2023

PROJECT DESCRIPTION

This is for the rehabilitation of various sewer lines and manholes to eliminate sources of rainwater infiltration and inflow. This project will provide for slip lining and other methods of rehabilitation of the current wastewater collection system. Areas are being targeted on the basis of CCTV reports as well as maintenance observations and records in order to maximize infiltration and inflow reduction. Defective mains cause sanitary sewer overflows and sewer backups.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$4,397,000

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	4,397,000	0	4,397,000
14 - 15	0	0	4,794,000	0	4,794,000
15 - 16	0	0	5,192,000	0	5,192,000
16 - 17	0	0	5,589,000	0	5,589,000
17 - 18	0	0	5,986,000	0	5,986,000
18 - 23	0	0	35,888,000	0	35,888,000
Total	0	0	61,846,000	0	61,846,000

Revenue

<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>
13 - 14	0	4,397,000	0	0	0	0	0	0	4,397,000
14 - 15	0	4,794,000	0	0	0	0	0	0	4,794,000
15 - 16	0	5,192,000	0	0	0	0	0	0	5,192,000
16 - 17	0	5,589,000	0	0	0	0	0	0	5,589,000
17 - 18	0	5,986,000	0	0	0	0	0	0	5,986,000
18 - 23	0	35,888,000	0	0	0	0	0	0	35,888,000
Total	0	61,846,000	0	0	0	0	0	0	61,846,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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
Sewer Lift Station - Airport Station Abandonment	Continuation	Summer 2012	Summer 2014

PROJECT DESCRIPTION

The Airport Lift Station needs to be abandoned and flow routed to Cardinal Lift Station. This station was placed into operation in 1982. Development in the and around the airport is pushing the station to design capacity. A study determined that abandoning the lift station was more cost effective than upgrading the station.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	200,000	0	0	0	200,000
14 - 15	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	200,000	0	2,000,000	0	2,200,000

Revenue

<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>
13 - 14	0	200,000	0	0	0	0	0	0	200,000
14 - 15	0	0	0	0	0	0	2,000,000	0	2,000,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	2,000,000	0	2,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

515-0000-00

Tracking# 234

PROJECT TITLE

Sewer Lift Station - Brightwood Station Replacement and
Foremain

**TYPE
REQUEST**

Continuation

**PROJECTED
START**

Summer 2014

**PROJECTED
COMPLETION**

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	200,000	0	0	0	200,000
15 - 16	0	0	2,222,000	0	2,222,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	200,000	0	2,222,000	0	2,422,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	200,000	0	200,000
15 - 16	0	0	0	0	0	0	2,222,000	0	2,222,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,422,000	0	2,422,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 231

PROJECT TITLE

Sewer Lift Station - Horsepen Creek Upgrade

TYPE REQUEST

New

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2021

PROJECT DESCRIPTION

This project entails upgrading / rehabilitating the pumps and controls at Horsepen Creek Lift Station due to age / deterioration.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	200,000	0	0	0	0	0	0	200,000
18 - 23	0	1,800,000	0	0	0	0	0	0	1,800,000
Total	0	2,000,000	0	0	0	0	0	0	2,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 328

PROJECT TITLE

Sewer Line Improvements - Benjamin Parkway Crossing

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	110,000	0	110,000
18 - 23	0	0	0	0	0
Total	0	0	110,000	0	110,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	110,000	0	0	0	0	0	0	110,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	110,000	0	0	0	0	0	0	110,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

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

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	423,000	0	423,000
18 - 23	0	0	0	0	0
Total	0	0	423,000	0	423,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	423,000	0	0	0	0	0	0	423,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	423,000	0	0	0	0	0	0	423,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - East of MLK Jr. Drive to W. Market Street	Continuation	Summer 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
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	732,000	0	732,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	732,000	0	732,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	732,000	0	0	0	0	0	0	732,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	732,000	0	0	0	0	0	0	732,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 330

PROJECT TITLE

Sewer Line Improvements - East of Walnut Circle to W. Market Street

TYPE REQUEST

Continuation

PROJECTED START

Summer 2016

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 inch outfall with an 18 inch outfall. The total project length is 1,545 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$347,000

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	347,000	0	347,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	347,000	0	347,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	347,000	0	0	0	0	0	0	347,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	347,000	0	0	0	0	0	0	347,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 301

PROJECT TITLE

Sewer Line Improvements - Elm Eugene Street to Orchard Street

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	967,000	0	967,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	967,000	0	967,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	967,000	0	0	0	0	0	0	967,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	967,000	0	0	0	0	0	0	967,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 302

PROJECT TITLE

Sewer Line Improvements - Gatesville Road to 16th Street

TYPE REQUEST

Continuation

PROJECTED START

Summer 2014

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	1,564,000	0	1,564,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,564,000	0	1,564,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	1,564,000	0	0	0	0	0	0	1,564,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,564,000	0	0	0	0	0	0	1,564,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 303

PROJECT TITLE

Sewer Line Improvements - Gentry Street to S. Holden Road

TYPE REQUEST

Continuation

PROJECTED START

Summer 2015

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	1,519,000	0	1,519,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,519,000	0	1,519,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,519,000	0	0	0	0	0	0	1,519,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,519,000	0	0	0	0	0	0	1,519,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

518-0000-00

Tracking# 304

PROJECT TITLE

Sewer Line Improvements - Hardie Street to W. Meadowview Road

TYPE REQUEST

Continuation

PROJECTED START

Summer 2016

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	14,663,000	0	14,663,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	14,663,000	0	14,663,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	14,663,000	0	14,663,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	14,663,000	0	14,663,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 331

PROJECT TITLE

Sewer Line Improvements - Irwin St to Sharon Ave

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	157,000	0	157,000
18 - 23	0	0	0	0	0
Total	0	0	157,000	0	157,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	157,000	0	0	0	0	0	0	157,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	157,000	0	0	0	0	0	0	157,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - Jolson Court to Drexel Road	Continuation	Summer 2015	Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15-inch outfall to an 18-inch outfall. The total project length is 3,884 feet, and extends from MH 01268 to MH 08032. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$884,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	884,000	0	884,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	884,000	0	884,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	884,000	0	0	0	0	0	0	884,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	884,000	0	0	0	0	0	0	884,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 306

PROJECT TITLE

Sewer Line Improvements - Marston Road to Saint Jude Street

TYPE REQUEST

Continuation

PROJECTED START

Summer 2016

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	1,771,000	0	1,771,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,771,000	0	1,771,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	1,771,000	0	0	0	0	0	0	1,771,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,771,000	0	0	0	0	0	0	1,771,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

503-0000-00

Tracking# 307

PROJECT TITLE

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

TYPE REQUEST

Continuation

PROJECTED START

Summer 2016

PROJECTED COMPLETION

Summer 2017

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 15 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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	3,336,000	0	3,336,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	3,336,000	0	3,336,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	3,336,000	0	0	0	0	0	0	3,336,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	3,336,000	0	0	0	0	0	0	3,336,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 332

PROJECT TITLE

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

**TYPE
REQUEST**

Continuation

**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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	257,000	0	257,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	257,000	0	257,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	257,000	0	0	0	0	0	0	257,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	257,000	0	0	0	0	0	0	257,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-0000-00

Tracking# 308

PROJECT TITLE

Sewer Line Improvements - Randleman Road to Gregory Street

TYPE REQUEST

Continuation

PROJECTED START

Summer 2016

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	763,000	0	763,000
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	763,000	0	763,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	763,000	0	0	0	0	0	0	763,000
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	763,000	0	0	0	0	0	0	763,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 309

PROJECT TITLE

Sewer Line Improvements - South of Executive Square to East of Twelfth Street

TYPE REQUEST

Continuation

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	2,761,000	0	2,761,000
18 - 23	0	0	0	0	0
Total	0	0	2,761,000	0	2,761,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	2,761,000	0	0	0	0	0	0	2,761,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	2,761,000	0	0	0	0	0	0	2,761,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Sewer Line Improvements - West of Boston Road to Gentry Street	Continuation	Summer 2017	Summer 2018

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 27 and 30-inch outfall to a 30 and 42-inch outfall respectively. The total project length is 3,452 feet, and extends from MH 29694 to JB 29758. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event to help avoid sanitary sewer overflows.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$1,551,000

BUDGET COMMENTS

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	1,551,000	0	1,551,000
18 - 23	0	0	0	0	0
Total	0	0	1,551,000	0	1,551,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	1,551,000	0	0	0	0	0	0	1,551,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,551,000	0	0	0	0	0	0	1,551,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 333

PROJECT TITLE

Sewer Line Improvements - White Street to NB WRF Wetwell

TYPE REQUEST

Continuation

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This is a sewer master plan project to upsize the existing 21 inch outfall to a 30 inch outfall. The total project length is 956 feet. Sewer improvements are needed to improve line capacity to handle the wet weather flows from a 10-year frequency, 24-hour duration storm event.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

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

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	200,000	0	0	0	0	0	0	200,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	0	200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 335

PROJECT TITLE

Sewer Line Rehab - High Point Rd / West Lee St

TYPE REQUEST

Continuation

PROJECTED START

Summer 2013

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This project will replace portions of the sewer line along High Point Road as part of GDOT's streetscape project from Coliseum Blvd. to Pinecroft Rd. Select portions of the sewer main will be replaced with 8-inch DIP and 6-inch PVC for the laterals. The existing line has swags and many laterals that are substandard causing issues with fats, oils and grease.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$741,747

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	741,747	0	741,747
14 - 15	0	0	0	0	0
15 - 16	0	0	500,000	0	500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,241,747	0	1,241,747

Revenue

<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>
13 - 14	0	741,747	0	0	0	0	0	0	741,747
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	500,000	0	0	0	0	0	0	500,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,241,747	0	0	0	0	0	0	1,241,747

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 235

PROJECT TITLE

Sewer Line Replacement - North Buffalo Trunkline Phase II

TYPE REQUEST

Continuation

PROJECTED START

Summer 2014

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	240,000	0	0	0	240,000
15 - 16	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	240,000	0	2,400,000	0	2,640,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	240,000	0	240,000
15 - 16	0	0	0	0	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,640,000	0	2,640,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-7000-00

Tracking# 193

PROJECT TITLE

Sewer System Expansion - Various Locations

TYPE REQUEST

Continuation

PROJECTED START

Summer 2001

PROJECTED COMPLETION

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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	40,000	750,000	0	790,000
14 - 15	0	40,000	750,000	0	790,000
15 - 16	0	40,000	750,000	0	790,000
16 - 17	0	40,000	750,000	0	790,000
17 - 18	0	40,000	750,000	0	790,000
18 - 23	0	200,000	3,750,000	0	3,950,000
Total	0	400,000	7,500,000	0	7,900,000

Revenue

<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>
13 - 14	0	790,000	0	0	0	0	0	0	790,000
14 - 15	0	790,000	0	0	0	0	0	0	790,000
15 - 16	0	790,000	0	0	0	0	0	0	790,000
16 - 17	0	790,000	0	0	0	0	0	0	790,000
17 - 18	0	790,000	0	0	0	0	0	0	790,000
18 - 23	0	3,950,000	0	0	0	0	0	0	3,950,000
Total	0	7,900,000	0	0	0	0	0	0	7,900,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 225

PROJECT TITLE

Water and Sewer - Upsizing/Oversizing Policy

TYPE REQUEST

Continuation

PROJECTED START

Summer 2011

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

Through implementation of this policy, it is the City's intent to provide prospective developers with a consistent and dependable framework to allow for the upsizing of existing City water and sewer lines based on needs related to certain types of development.

Public benefit is to be derived from the participation in upsizing infrastructure for commercial, industrial, and mixed-use projects in the City. It is anticipated to positively impact the City's sales tax and ad valorem revenues as well as increased business prospects for the City and the surrounding area.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	1,000,000	0	1,000,000
15 - 16	0	0	1,000,000	0	1,000,000
16 - 17	0	0	1,000,000	0	1,000,000
17 - 18	0	0	1,000,000	0	1,000,000
18 - 23	0	0	5,000,000	0	5,000,000
Total	0	0	10,000,000	0	10,000,000

Revenue

<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>
13 - 14	0	1,000,000	0	0	0	0	0	0	1,000,000
14 - 15	0	1,000,000	0	0	0	0	0	0	1,000,000
15 - 16	0	1,000,000	0	0	0	0	0	0	1,000,000
16 - 17	0	1,000,000	0	0	0	0	0	0	1,000,000
17 - 18	0	1,000,000	0	0	0	0	0	0	1,000,000
18 - 23	0	5,000,000	0	0	0	0	0	0	5,000,000
Total	0	10,000,000	0	0	0	0	0	0	10,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multi

ACCOUNT NUMBER

503-0000-00

Tracking# 226

PROJECT TITLE

Water and Sewer Extension Reserve

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

The Water and Sewer Extension Policy Outside of City Limits requires that a Water and Sewer Extension Reserve be funded for water and sewer extensions needed for economic development. \$750,000 is transferred annually into this fund.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	750,000	0	750,000
14 - 15	0	0	750,000	0	750,000
15 - 16	0	0	750,000	0	750,000
16 - 17	0	0	750,000	0	750,000
17 - 18	0	0	750,000	0	750,000
18 - 23	0	0	3,750,000	0	3,750,000
Total	0	0	7,500,000	0	7,500,000

Revenue

<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>
13 - 14	0	750,000	0	0	0	0	0	0	750,000
14 - 15	0	750,000	0	0	0	0	0	0	750,000
15 - 16	0	750,000	0	0	0	0	0	0	750,000
16 - 17	0	750,000	0	0	0	0	0	0	750,000
17 - 18	0	750,000	0	0	0	0	0	0	750,000
18 - 23	0	3,750,000	0	0	0	0	0	0	3,750,000
Total	0	7,500,000	0	0	0	0	0	0	7,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

503-0000-00

Tracking# 251

PROJECT TITLE

Water Booster Station - Friendly Avenue

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	300,000	0	1,100,000	0	1,400,000
Total	300,000	0	1,100,000	0	1,400,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	1,400,000	0	0	0	0	0	0	1,400,000
Total	0	1,400,000	0	0	0	0	0	0	1,400,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

4

ACCOUNT NUMBER

515-0000-00

Tracking# 247

PROJECT TITLE

Water Booster Station - New Garden Road 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>
13 - 14	0	0	1,200,000	0	1,200,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,200,000	0	1,200,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	1,200,000	0	1,200,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,200,000	0	1,200,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

5

ACCOUNT NUMBER

503-0000-00

Tracking# 316

PROJECT TITLE

Water Booster Station - Regional Rd Station Upgrade

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	300,000	0	300,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	300,000	0	300,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	300,000	0	0	0	0	0	0	300,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	Water Distribution and Sewer Collection	515-0000-00
DEPARTMENT	DISTRICT	
Water Resources	3	Tracking# 317

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

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,269,505	0	1,269,505
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,269,505	0	1,269,505

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	0	0	0	0	0	1,269,505	0	1,269,505
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,269,505	0	1,269,505

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 318

PROJECT TITLE

Water Line Extension - Mitchell to Townsend WTP Feeder Main

TYPE REQUEST

Continuation

PROJECTED START

Summer 2021

PROJECTED COMPLETION

Summer 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

Approved Funding: \$0

Estimated Budget: \$5,224,331

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	5,224,331	0	5,224,331
Total	0	0	5,224,331	0	5,224,331

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	5,224,331	0	0	0	0	0	0	5,224,331
Total	0	5,224,331	0	0	0	0	0	0	5,224,331

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

1

ACCOUNT NUMBER

503-7020-01

Tracking# 232

PROJECT TITLE

Water Line Extension - Pleasant Garden Loop Water Line

TYPE REQUEST

Continuation

PROJECTED START

Summer 2015

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	1,040,000	0	1,040,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,040,000	0	1,040,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,040,000	0	0	0	0	0	0	1,040,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,040,000	0	0	0	0	0	0	1,040,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

All

ACCOUNT NUMBER

503-0000-00

Tracking# 339

PROJECT TITLE

Water Line Extensions Identified by the Master Plan

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	2,045,935	0	2,045,935
15 - 16	0	0	784,667	0	784,667
16 - 17	0	0	743,633	0	743,633
17 - 18	0	0	1,154,292	0	1,154,292
18 - 23	0	0	365,772	0	365,772
Total	0	0	5,094,299	0	5,094,299

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	2,045,935	0	2,045,935
15 - 16	0	784,667	0	0	0	0	0	0	784,667
16 - 17	0	743,633	0	0	0	0	0	0	743,633
17 - 18	0	1,154,292	0	0	0	0	0	0	1,154,292
18 - 23	0	365,772	0	0	0	0	0	0	365,772
Total	0	3,048,364	0	0	0	0	2,045,935	0	5,094,299

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

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

PROJECT TITLE	TYPE REQUEST	PROJECTED START	PROJECTED COMPLETION
Water Line Rehabilitation - High Point Road/Lee Street	Continuation	Summer 2013	Summer 2016

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	2,763,672	0	2,763,672
14 - 15	0	0	0	0	0
15 - 16	0	0	1,500,000	0	1,500,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	4,263,672	0	4,263,672

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	2,763,672	0	0	0	0	0	0	2,763,672
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	1,500,000	0	0	0	0	0	0	1,500,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	4,263,672	0	0	0	0	0	0	4,263,672

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 236

PROJECT TITLE

Water Line Rehabilitation Program - Epoxy

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: \$1,750,000

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>
13 - 14	0	0	1,750,000	0	1,750,000
14 - 15	0	0	1,968,000	0	1,968,000
15 - 16	0	0	2,186,000	0	2,186,000
16 - 17	0	0	2,403,000	0	2,403,000
17 - 18	0	0	2,621,000	0	2,621,000
18 - 23	0	0	16,373,000	0	16,373,000
Total	0	0	27,301,000	0	27,301,000

Revenue

<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>
13 - 14	0	1,750,000	0	0	0	0	0	0	1,750,000
14 - 15	0	1,968,000	0	0	0	0	0	0	1,968,000
15 - 16	0	2,186,000	0	0	0	0	0	0	2,186,000
16 - 17	0	2,403,000	0	0	0	0	0	0	2,403,000
17 - 18	0	2,621,000	0	0	0	0	0	0	2,621,000
18 - 23	0	16,373,000	0	0	0	0	0	0	16,373,000
Total	0	27,301,000	0	0	0	0	0	0	27,301,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

2

ACCOUNT NUMBER

516-0000-00

Tracking# 319

PROJECT TITLE

Water Line Replacement - Bryan Park Road Water Line Improvements

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	6,179,270	0	6,179,270
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	6,179,270	0	6,179,270

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	6,179,270	0	6,179,270
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	6,179,270	0	6,179,270

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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	Continuation	Summer 2013	Summer 2022

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	0	1,000,000	0	1,000,000
14 - 15	0	0	1,218,000	0	1,218,000
15 - 16	0	0	1,436,000	0	1,436,000
16 - 17	0	0	1,653,000	0	1,653,000
17 - 18	0	0	3,023,000	0	3,023,000
18 - 23	0	0	12,623,000	0	12,623,000
Total	0	0	20,953,000	0	20,953,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	1,000,000	0	0	0	0	0	0	1,000,000
14 - 15	0	1,218,000	0	0	0	0	0	0	1,218,000
15 - 16	0	1,436,000	0	0	0	0	0	0	1,436,000
16 - 17	0	1,653,000	0	0	0	0	0	0	1,653,000
17 - 18	0	3,023,000	0	0	0	0	0	0	3,023,000
18 - 23	0	12,623,000	0	0	0	0	0	0	12,623,000
Total	0	20,953,000	0	0	0	0	0	0	20,953,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 248

PROJECT TITLE

Water Line Replacement Project - Pipe Bursting

TYPE REQUEST

Continuation

PROJECTED START

Summer 2007

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

This program replaces substandard water lines due to size or material deficiencies. This project employs a method known as pipe bursting, where a new, larger line is pushed through the smaller line minimizing disruptions in traffic and damage to pavement.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	1,100,000	0	1,100,000
14 - 15	0	0	1,318,000	0	1,318,000
15 - 16	0	0	1,536,000	0	1,536,000
16 - 17	0	0	1,753,000	0	1,753,000
17 - 18	0	0	1,971,000	0	1,971,000
18 - 23	0	0	13,123,000	0	13,123,000
Total	0	0	20,801,000	0	20,801,000

Revenue

<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>
13 - 14	0	1,100,000	0	0	0	0	0	0	1,100,000
14 - 15	0	1,318,000	0	0	0	0	0	0	1,318,000
15 - 16	0	1,536,000	0	0	0	0	0	0	1,536,000
16 - 17	0	1,753,000	0	0	0	0	0	0	1,753,000
17 - 18	0	1,971,000	0	0	0	0	0	0	1,971,000
18 - 23	0	13,123,000	0	0	0	0	0	0	13,123,000
Total	0	20,801,000	0	0	0	0	0	0	20,801,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Distribution and Sewer Collection

DISTRICT

All

ACCOUNT NUMBER

518-0000-00

Tracking# 324

PROJECT TITLE

Water Meter Changeout

TYPE REQUEST

Continuation

PROJECTED START

Summer 2018

PROJECTED COMPLETION

Summer 2020

PROJECT DESCRIPTION

Project entails the changeout of all water meters across the City. The battery in the smart 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

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	20,000,000	0	20,000,000
Total	0	0	20,000,000	0	20,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	20,000,000	0	20,000,000
Total	0	0	0	0	0	0	20,000,000	0	20,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA	PROGRAM	ACCOUNT NUMBER
Infrastructure	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 2023

PROJECT DESCRIPTION

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

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual transfer from the operating budget.

Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment	Fiscal Year Total
13 - 14	0	25,000	2,670,000	0	2,695,000
14 - 15	0	25,000	2,640,000	0	2,665,000
15 - 16	0	25,000	2,640,000	0	2,665,000
16 - 17	0	25,000	1,000,000	0	1,025,000
17 - 18	0	25,000	1,000,000	0	1,025,000
18 - 23	0	125,000	5,000,000	0	5,125,000
Total	0	250,000	14,950,000	0	15,200,000

Revenue

Fiscal Year	General Fund	Enterprise Fund	Grants	Authorized Bonds	Unauthorized Bonds	Unauthorized Bonds 2	Revenue Bonds	Other Revenue	Fiscal Year Total
13 - 14	0	2,695,000	0	0	0	0	0	0	2,695,000
14 - 15	0	2,665,000	0	0	0	0	0	0	2,665,000
15 - 16	0	2,665,000	0	0	0	0	0	0	2,665,000
16 - 17	0	1,025,000	0	0	0	0	0	0	1,025,000
17 - 18	0	1,025,000	0	0	0	0	0	0	1,025,000
18 - 23	0	5,125,000	0	0	0	0	0	0	5,125,000
Total	0	15,200,000	0	0	0	0	0	0	15,200,000

Operating Impact

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



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

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

Continuation

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. Sediment buildup and deterioration is evident due to time in service and age of the structure.

BUDGET INFORMATION

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

BUDGET COMMENTS

Funded by an annual 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>
13 - 14	0	0	0	0	0
14 - 15	200,000	0	0	0	200,000
15 - 16	0	0	800,000	0	800,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	200,000	0	800,000	0	1,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	200,000	0	0	0	0	0	0	200,000
15 - 16	0	800,000	0	0	0	0	0	0	800,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	1,000,000	0	0	0	0	0	0	1,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water 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: \$700,000

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>
13 - 14	0	0	200,000	0	200,000
14 - 15	0	0	500,000	0	500,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	700,000	0	700,000

Revenue

<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>
13 - 14	0	200,000	0	0	0	0	0	0	200,000
14 - 15	0	500,000	0	0	0	0	0	0	500,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	700,000	0	0	0	0	0	0	700,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

518-0000-00

Tracking# 289

PROJECT TITLE

Lake Brandt Flood Gate Skin and Mechanical Rehabilitation

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	5,000,000	0	5,000,000
18 - 23	0	0	0	0	0
Total	0	0	5,000,000	0	5,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	5,000,000	0	5,000,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	5,000,000	0	5,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water 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: \$1,781,980

Estimated Budget: \$1,781,980

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>
13 - 14	0	0	1,781,980	0	1,781,980
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,781,980	0	1,781,980

Revenue

<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>
13 - 14	0	0	0	0	0	0	1,781,980	0	1,781,980
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,781,980	0	1,781,980

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 296

PROJECT TITLE

Lake Daniel Liner and Curtain Inspection and Replacement

TYPE REQUEST

Continuation

PROJECTED START

Summer 2014

PROJECTED COMPLETION

Summer 2016

PROJECT DESCRIPTION

This project entails cleanout, inspection, and replacement of the liner in the 11 MG finished water tank, and replacing the support brackets that hold up the baffle curtains inside the tank. The existing liner is 11 years old and an inspection at the minimum is needed. Replacement may be required based on the inspection results.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	150,000	0	0	0	150,000
15 - 16	0	0	650,000	0	650,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	150,000	0	650,000	0	800,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	150,000	0	0	0	0	0	0	150,000
15 - 16	0	650,000	0	0	0	0	0	0	650,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	800,000	0	0	0	0	0	0	800,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 326

PROJECT TITLE

Mitchell - Replace Split Case Backwash Pump/Foot Valve

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	300,000	0	300,000
Total	0	0	300,000	0	300,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	300,000	0	0	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	0	0	300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 239

PROJECT TITLE

Mitchell Clearwell Replacement

**TYPE
REQUEST**

New

**PROJECTED
START**

Summer 2013

**PROJECTED
COMPLETION**

Summer 2014

PROJECT DESCRIPTION

This project replaces the aging brick clearwell and inlet valve with associated site and pavement work. Replacement clearwell will have baffling capabilities for necessary disinfection contact time, as well as improved sealing from outside contamination. Flow routing and hydraulic deficiencies will be evaluated up to and including replacement of the #3 diesel finished water pump with electric driver. Major asphalt, curb and gutter replacement of plant for improved vehicle/truck support to be done as finish up to this contract.

BUDGET INFORMATION

Approved Funding: \$0
 Estimated Budget: \$3,196,300

BUDGET COMMENTS

Funding for this project is provided by a 0% interest State Revolving Fund Loan.

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	3,196,300	0	3,196,300
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	3,196,300	0	3,196,300

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	3,196,300	3,196,300
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	3,196,300	3,196,300

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 292

PROJECT TITLE

Mitchell Filter Plant HVAC System Upgrades

TYPE REQUEST

Continuation

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>
13 - 14	75,000	0	0	0	75,000
14 - 15	0	0	675,000	0	675,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	75,000	0	675,000	0	750,000

Revenue

<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>
13 - 14	0	75,000	0	0	0	0	0	0	75,000
14 - 15	0	675,000	0	0	0	0	0	0	675,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	750,000	0	0	0	0	0	0	750,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water 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: \$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>
13 - 14	0	0	1,500,000	0	1,500,000
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	1,500,000	0	1,500,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	1,500,000	0	1,500,000
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,500,000	0	1,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 293

PROJECT TITLE

Mitchell Inline Mixer and Chemical Feed Vault

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	65,000	0	350,000	0	415,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	65,000	0	350,000	0	415,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	415,000	0	0	0	0	0	0	415,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	415,000	0	0	0	0	0	0	415,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

515-0000-00

Tracking# 290

PROJECT TITLE

Mitchell Plant Major Electrical Improvements

TYPE REQUEST

Revision

PROJECTED START

Summer 2017

PROJECTED COMPLETION

Summer 2018

PROJECT DESCRIPTION

The Mitchell Pumping Station main electrical gear and associated transformers will be 25 years old in 2014 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>
13 - 14	1,042,000	0	0	0	1,042,000
14 - 15	0	0	5,208,000	0	5,208,000
15 - 16	0	0	3,000,000	0	3,000,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	1,042,000	0	8,208,000	0	9,250,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	1,042,000	0	1,042,000
14 - 15	0	0	0	0	0	0	5,208,000	0	5,208,000
15 - 16	0	0	0	0	0	0	3,000,000	0	3,000,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	9,250,000	0	9,250,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

3

ACCOUNT NUMBER

503-0000-00

Tracking# 297

PROJECT TITLE

Mitchell Raw Water Line Rehabilitation

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	2,500,000	0	2,500,000
18 - 23	0	0	0	0	0
Total	0	0	2,500,000	0	2,500,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	2,500,000	0	0	0	0	0	0	2,500,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	2,500,000	0	0	0	0	0	0	2,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

None

ACCOUNT NUMBER

503-0000-00

Tracking# 299

PROJECT TITLE

Piedmont Triad Regional Water Authority Treatment Plant Expansion

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	15,000,000	0	15,000,000
Total	0	0	15,000,000	0	15,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	15,000,000	0	0	0	0	0	0	15,000,000
Total	0	15,000,000	0	0	0	0	0	0	15,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

518-0000-00

Tracking# 311

PROJECT TITLE

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

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	4,000,000	0	4,000,000
18 - 23	0	0	0	0	0
Total	0	0	4,000,000	0	4,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	4,000,000	0	4,000,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	4,000,000	0	4,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water 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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	1,500,000	0	9,000,000	0	10,500,000
Total	1,500,000	0	9,000,000	0	10,500,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	10,500,000	0	10,500,000
Total	0	0	0	0	0	0	10,500,000	0	10,500,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

515-0000-00

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>
13 - 14	0	0	0	0	0
14 - 15	600,000	0	0	0	600,000
15 - 16	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	600,000	0	2,400,000	0	3,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	600,000	0	600,000
15 - 16	0	0	0	0	0	0	2,400,000	0	2,400,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,000,000	0	3,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

Multi

ACCOUNT NUMBER

518-0000-00

Tracking# 222

PROJECT TITLE

Townsend and Mitchell - Filter Rehab and High Pressure Membranes

TYPE REQUEST

New

PROJECTED START

Summer 2022

PROJECTED COMPLETION

Summer 2023

PROJECT DESCRIPTION

This upgrade with address lower turbidity standards expected from the Environmental Protection Agency.

BUDGET INFORMATION

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

BUDGET COMMENTS

Expenses

<u>Fiscal Year</u>	<u>Planning/Design</u>	<u>Land</u>	<u>Construction</u>	<u>Equipment</u>	<u>Fiscal Year Total</u>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	12,000,000	0	12,000,000
Total	0	0	12,000,000	0	12,000,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	12,000,000	0	12,000,000
Total	0	0	0	0	0	0	12,000,000	0	12,000,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

515-0000-00

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	1,560,000	0	1,560,000
15 - 16	0	0	1,360,000	0	1,360,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	2,920,000	0	2,920,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	1,560,000	0	1,560,000
15 - 16	0	0	0	0	0	0	1,360,000	0	1,360,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,920,000	0	2,920,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

2

ACCOUNT NUMBER

503-0000-00

Tracking# 325

PROJECT TITLE

Townsend Intake/Pumping Station Manway

TYPE REQUEST

Continuation

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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	320,000	0	320,000
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	0	0	320,000	0	320,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	320,000	0	0	0	0	0	0	320,000
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	320,000	0	0	0	0	0	0	320,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water 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>
13 - 14	0	0	0	0	0
14 - 15	0	0	0	0	0
15 - 16	0	0	0	0	0
16 - 17	800,000	0	0	0	800,000
17 - 18	0	0	5,500,000	0	5,500,000
18 - 23	0	0	0	0	0
Total	800,000	0	5,500,000	0	6,300,000

Revenue

<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>
13 - 14	0	0	0	0	0	0	0	0	0
14 - 15	0	0	0	0	0	0	0	0	0
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	800,000	0	800,000
17 - 18	0	0	0	0	0	0	5,500,000	0	5,500,000
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	6,300,000	0	6,300,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0



City of Greensboro

Capital Improvements Program 2014-2023

RESULT AREA

Infrastructure

DEPARTMENT

Water Resources

PROGRAM

Water Treatment Plants

DISTRICT

Multiple

ACCOUNT NUMBER

503-0000-00

Tracking# 341

PROJECT TITLE

Water Supply Communications Master Planning

TYPE REQUEST

Continuation

PROJECTED START

Summer 2012

PROJECTED COMPLETION

Summer 2015

PROJECT DESCRIPTION

This project entails a master planning initiative to evaluate the communications needs for the Water Supply Division. The master plan would 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: \$775,000

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>
13 - 14	375,000	0	0	0	375,000
14 - 15	400,000	0	0	0	400,000
15 - 16	0	0	0	0	0
16 - 17	0	0	0	0	0
17 - 18	0	0	0	0	0
18 - 23	0	0	0	0	0
Total	775,000	0	0	0	775,000

Revenue

<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>
13 - 14	0	375,000	0	0	0	0	0	0	375,000
14 - 15	0	400,000	0	0	0	0	0	0	400,000
15 - 16	0	0	0	0	0	0	0	0	0
16 - 17	0	0	0	0	0	0	0	0	0
17 - 18	0	0	0	0	0	0	0	0	0
18 - 23	0	0	0	0	0	0	0	0	0
Total	0	775,000	0	0	0	0	0	0	775,000

Operating Impact

<u>Fiscal Year</u>	<u>Personnel</u>	<u>Maintenance Operations</u>	<u>Capital Outlay</u>	<u>Revenues</u>	<u>Fiscal Year Total</u>
13- 14	0	0	0	0	0
14- 15	0	0	0	0	0
15- 16	0	0	0	0	0
16- 17	0	0	0	0	0
17- 18	0	0	0	0	0
18-23	0	0	0	0	0
Total	0	0	0	0	0