
CAPITAL IMPROVEMENTS PROGRAM REQUESTED PROJECTS HIGHLIGHTS

The CIP Committee reviewed a variety of projects this year. Both the Departments and committee members expected that the projects considered would largely be funded in future years rather than in the coming year. The committee rated each project against established criteria which includes mandates and timing, health and safety issues, board policies, service improvement, and impacts on the local economy and the county's operating budget.

COUNTY BUILDING CONSTRUCTION FUND -

Greensboro Courthouse Renovations: Once the Planning and Tax departments move to the Independence Building the Greensboro courthouse will be reconfigure at the Plaza Level to accommodate three large (300 person) courtrooms (first appearances, traffic and criminal) and the Public Defender's office suite. An escalator will be added from the Plaza Level to the Second Floor, as well as the security checkpoint will be relocated to the outside of the building. Other renovations include closing Eugene street entrance to the public, reconfigure space on the second floor to create a District Court Judge's Chambers, new holding cells, staff toilets, mediation rooms and attorney/client conference rooms. **This project was rated number 1 by the CIP committee.**

DSS High Point Building: The department of Social Services requests that an architect be retained to study the space and program needs of the department in High Point and propose solutions to the inefficient and overcrowded conditions of the building currently used. The building is out of compliance with NC Administrative Code 10A NCAC 67A.0103, which states that a minimum of 80 square feet should be provided to staff who interview clients in their offices and a minimum of 56 square feet should be provided for staff not required to interview clients in their offices. Many of the staff cubicles do not meet this minimum requirement nor do they provide confidentiality to the clients being interviewed in them. Although programs are accessible to all clients, some areas of the building are not handicap accessible. There are interview offices that can only be reached by using stairs and the EBT Office is located on the 4th floor. In instances where the elevator is not operational, the only means of getting to the office is by use of the stairs. The waiting area is overcrowded at times resulting in inadequate space for clients to wait to be seen by a worker. Old client records are stored in the basement. This is a non-secure area resulting in the confidentiality of records and information contained in them being completely compromised. **This project was rated number 2 by the CIP committee. Funding will be needed in FY 08.**

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County Network Infrastructure: The purpose of this project is to implement a multiyear, structured enterprise network design at Guilford County that will support the long-range technology plan. As the third largest county in North Carolina, the new demands on the information systems network have pushed the aging, existing infrastructure to new limits unforeseen a few years ago. The current infrastructure has been installed for six years and has provided an excellent platform for growth. However, the current hardware will reach its “end of life” in the next two years, and new requirements from different agencies are demanding features that the current hardware cannot provide. Therefore, a new network infrastructure design is being proposed that will address all current inadequacies and provide Guilford County with the ability to more easily grow, securely, and provide required services to all agencies.

Countywide GIS Conversion: There is a need to move the County’s GIS platform from a software product, GenaMap and another product, MapInfo, to a mainstream product line of ESRI that is widely used by governments, including High Point and Greensboro. Guilford County is already using the products for the Planning and Inspection system as well as efforts by Environmental Health. ESRI is a prominent GIS vendor with over 90% of local governments in North Carolina using their products. The county’s GIS critics are becoming more vocal about the county’s technology offerings especially on the county’s web site and the County’s GIS policy group have agreed that the web site must be upgraded with more aesthetically appealing map services similar to Forsyth County. In order to move to ESRI products, new workstations, licenses, servers consulting and training will be required. This is consistent with the County’s desire to steam line and eliminate disparity in GIS solutions. Also included in this project is \$ 75,000 for Ortho photographs that the state recommends be done every three to four years.

Countywide Technology: Guilford County has embarked on a path for the use of technology: a) empower staff in the performance of their duties (productivity); b) provide better service and information to the community (enhanced service delivery); and c) provide tools and the necessary infrastructure to departments to fulfill their individual missions and decision as well as the mission of the county (overall government effectiveness-value added services for tax dollars). Only through an ongoing commitment to funding in software and hardware releases and models can technology provide this advantage. Funding in the capital improvement plan each year for countywide technology assures that Guilford County is committed to working more efficiently through the use of technology.

EMS & Fire Co-location: Currently EMS responds from limited fixed facilities countywide. There is a departmental need to decentralize resources to provide a more timely response to the citizenry. By co-locating, the county stands to realize a significant decrease in building costs as the Fire Departments continue expansion. Funding this project would allow the EMS Division to continue decentralization of ambulances throughout the City of Greensboro without capital investment in facilities. The

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Greensboro Fire Division (GFD) has proposed “buying-in” to their expanded facilities. **Projected date for funding is FY 08.**

NW EMS Facility – Airport/68 Area: Expansion of Piedmont Triad International Airport is anticipated to foster growth along the NC 68 corridor and create potential access concerns to airport property. This facility would allow for more rapid response into this potentially congested area, as well as along the I-74 corridor. **Projected date for funding is FY 08.**

E/S Maintenance Facility: The existing facility is inadequate for the size of vehicles being serviced. It requires the use of portable floor jacks and stands for units weighing greater than 15,000 pounds. There is no opportunity for lifts, due to height restrictions within current facility. Funding for this project would allow for maintenance employees to have efficient facilities for the maintenance of emergency vehicles, as well as all county vehicles with adequate safety equipment to ensure a safe workplace. **Projected date for funding is FY 09.**

Mainframe System Replacements: The inflexible legacy applications are so aged and difficult to maintain that a replacement investment must be addressed over the next three years. Although the intent is to move away from the mainframe and migrate to a standard technology architecture (i.e., server/client), the level of effort is such that it will impact the departments remaining on the mainframe in resources expended to locate replacements, data conversion costs, and testing needed in order to eliminate the mainframe. Some systems required by departments are so unique that an off-the-shelf solution does not exist without substantial changes to our business practices. This has prolonged the life of some inadequate, harder to use mainframe systems, especially since the funding to replace them is not available. If the funding continues to be such that all of the systems cannot be replaced and moved to other computer platforms within two years, the mainframe operating system software must undergo a major upgrade, and since the new operating system will not work on the existing mainframe, a used mainframe, at least, must be acquired to prolong its usefulness and vendor support. **The county’s tax system is the next majority system to be removed from mainframe, projected funding date is FY 08.**

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PARKS PROJECTS

The citizen of Guilford County approved a \$ 25 million dollar bond referendum in November, 2004, below is a listing of those projects that are underway based on the approved bonds.

Southwest Park: Land for this park was purchased with proceeds from the 1988 Parks and Recreation bond issue. The property is located along the headwaters of proposed Randleman Reservoir. Since the reservoir is not complete, the park has not been initiated. It is anticipated that the reservoir will be filled by 2005. Proceeds from the 2000 Parks and Recreation bond issue have been identified to engineer and begin construction of the park, but additional funding will be needed to complete the facilities.

Byran Park – Guilford County: Land for this park was donated to Guilford County and the City of Greensboro by the Bryan Foundation in 1998. A master plan has been completed and Phase 1 improvements have been engineered. In order to make the property accessible for public use, the City and County will need to jointly fund these improvements. The park site is over 500 acres in size and will provide both active recreation opportunities and an extensive trail system. Approval of bond funds for this project will allow the park to become a reality.

School – Parks: The School Park program in Guilford County dates to 1995 and has resulted in the construction nearly 20 soccer and softball fields in many locations. All of these facilities have been built on school property where they can be used by students during the day and by all residents after school and on weekends. Success of this program was due, in part, to the ability of Guilford County to partner with the Guilford County Schools as it built new schools following the 2000 school bond issue. With the success of the most recent bond issue, the county anticipate that there will continue to be partnership opportunities in the future.

Greenway Expansion: The 1988 and 2000 parks and recreation bond issues funded construction of Bicentennial Greenway linking Greensboro and High Point. While not yet complete, there is sufficient funding to continue construction. In recent years, two major greenway initiatives have emerged: Lake Brandt Greenway and Piedmont Greenway. Lake Brandt Greenway will link Greensboro, the Town of Summerfield and Stokesdale, while Piedmont Greenway will connect Greensboro to Winston-Salem. Both will be cooperative efforts involving local governments, NCDOT and private funding. Having bond funds available for these two projects will allow Guilford County to form partnerships and move construction ahead.

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Preservation of Open Space: Nationally and in Guilford County, preservation of open space is one of the greatest concerns on the minds of residents. As development consumes farmland and forest, there is a strong desire to keep some areas open in perpetuity. Several years ago, Guilford County appointed an Open Space Committee that produced a plan for preservation. The plan was adopted by the Board of Commissioners, and is being implemented in a variety of ways. Authorization to expend bond funds for critical tracts will accelerate the rate at which the plan is implemented. Lands purchased will be focused on stream corridors and will provide protection of water quality; flood control; groundwater recharge; noise and visual buffers; wildlife habitat; and connections to existing open spaces. The Guilford County Open Space Committee, formed by the County Commissioners in 2000 to help preserve open space in the county, will coordinate the acquisition of these lands using the funds made available by this bond issue.

Northeast Park: Land for Northeast park was acquired with funds from a bond issue approved by the voters in 1988. Another bond issue approved in 2000 provided some of the funds needed for construction. A master plan for the park, involving many residents from Northeast Guilford County, was completed in 2002 and construction of infrastructure was completed in 2004. Included in the plan is construction of a park ranger residence, picnic shelters, maintenance building, equestrian building, hiking and biking trails, horse trails, living history farm, playgrounds, soccer fields, baseball fields, community building, leisure pool with bath house and concession building with restrooms. The park will be the only public recreation facility in Northeast Guilford County.

WATER & SEWER CONSTRUCTION FUNDS

The water and sewer projects identified for funding are based on health recommendations and will be funded by water and sewer revenues.

**GUILFORD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENTS PLAN
COUNTY BUILDING CONSTRUCTION PROJECTS
FY2006-07 THUR FY 2010-11**

PROJECTS	RATING	Plan Year FY 07	Plan Year FY 08	Plan Year FY 09	Plan Year FY 10	Plan Year FY 11
Countywide Renovations	1	1,700,000	3,576,332			
New DSS Facility - High Point	2		5,375,000			
New Aerial	3	75,000				
GIS Conversion	4	140,700				
EMS & Fire Co-Location	5		750,000			
Data Communications Upgrade	6	443,083				
Countywide Technology	7	700,000	720,000	720,000	720,000	720,000
Public Health Renovations	8	647,513				
EMS - NW Facility (airport/68 areas)	9		1,500,000			
ES Maintenance Facility	10			3,130,000		
Tax System	11		1,600,000			
Independence Building	cont.	1,299,090				
Total Cost for projects		\$ 5,005,386	\$ 13,521,332	\$ 3,850,000	\$ 720,000	\$ 720,000
Revenues:						
2/3 Bonds		\$ 1,700,000	purpose: courthouse renovations			
Bond Fund allocation		\$ 1,299,090	completion of Independence Bldg.			
General Fund annual allocation		700,000				
CIP Fund Balance		1,306,296				
Total		\$ 5,005,386				

**GUILFORD COUNTY, NORTH CAROLINA
 CAPITAL IMPROVEMENTS PLAN
 WATER AND SEWER PROJECTS
 FY 2006-07 THUR FY 2010-11**

PROJECTS	Plan Year FY 07	Plan Year FY 08	Plan Year FY 09	Plan Year FY 10	Plan Year FY 11
Forest Oaks, Section 18 - Water & Sewer	189,864				
Jerry S. Brannock Subdivision - Water & Sewer	1,119,000				
Lakehaven Sub - Lennie Dr. Splitrail Ct & Edenrock St. Water & Sewer	272,401				
Lynwood Lakes - Water & Sewer	4,680,000				
Northeast Middle & Senior High School - Water		819,900			
Southern Elementary and High School - Water			476,040		
Sumner Elementary School - Water			476,880		
Browndale and Oakvale Subdivision - Water & Sewer High Point System	764,000				
Pennywood Acres - Water - High Point System	243,888				
NC62/Fairfield Road Area	1,500,000				
Total Cost for projects	\$ 8,769,153	\$ 819,900	\$ 952,920	\$ -	\$ -
Revenues:					
Bonds - Water/Sewer	\$ 8,769,153				
Joint Water and Sewer Trust Funds		\$ 819,900	\$ 952,920		
Total	\$ 8,769,153	\$ 819,900	\$ 952,920		