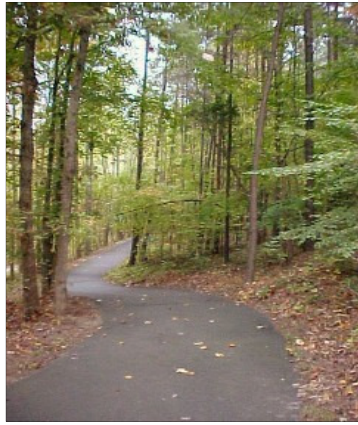


**Project Description:** The Atlantic & Yadkin (A&Y) Greenway project will continue efforts by Guilford County, the City of Greensboro, the Piedmont Land Conservancy, and the towns of Summerfield and Stokesdale to establish and hiking and biking trail on the rail bed of the old Atlantic and Yadkin Railroad that originally ran from Wilmington to Mount Airy. The portion in Guilford County will, in addition, be used by the state's Mountains-to-Sea Trail (MST). The trail currently begins at Country Park in Greensboro and runs north to Old Summerfield Road in Summerfield. Greensboro is constructing a segment from Country Park south to Markland Avenue. This will eventually connect to the Downtown Loop greenway being constructed jointly by Action Greensboro and the city. The County's efforts will be to acquire land and open the trail to the north through Summerfield and Stokesdale. Because the trail will utilize the old rail bed, construction costs are minimized. Rail trails are popular nationally and attract visitors from out of town.

**Project Funding:** The County received a grant of \$300,000 from the American Recovery and Reinvestment Act for the purchase of land for and construction of a parking lot to serve the greenway near Summerfield. The recommended source of funds for the remainder of the project is unbudgeted 2004 Parks and Recreation bond revenues.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years								Total FY 2010-2019		
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	
<b>Project Cost Estimates</b>													
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 133,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Project Funding Sources</b>													
Authorized Bonds	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Operating Budget Impacts</b>													
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-



**Project Description:** Bicentennial Greenway is a long-running project that began in 1989, and is now close to completion. As envisioned, it would consist of a paved hike/bike trail from Guilford Courthouse National Military Park (GCNMP) to downtown High Point. The County has constructed the greenway from Burnt Poplar Road in Greensboro south to the Piedmont Environmental Center in High Point (8 miles). High Point has constructed the greenway from Armstrong Park near downtown to within a mile of the Environmental Center, and have secured funding to complete the connection. In Greensboro, Guilford County has constructed the greenway from the GCNMP to Horsepen Creek Road (4 miles). A final four miles of construction is needed to go north and link up with the section that has already been completed. Two miles of the final four miles are scheduled for construction beginning in FY 2010. Construction of the final two is planned for FY 2012.

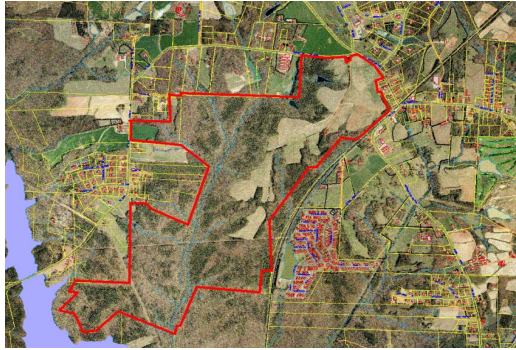
**Project Funding:** The County has been approved for \$600,000 in grant funds through the American Recovery and Reinvestment Act (ARRA) and \$75,000 in grant funds from the National Trails Program for a 2-mile section from Ballinger Road to Market Street. The recommended source of funds for the remainder of this project is unbudgeted 2004 Parks and Recreation bond revenues.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years									Total FY 2010-2019	
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
<b>Project Cost Estimates</b>													
Planning	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Site Acquisition	\$ 44,689	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ 2,285,501	\$ 814,192	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,564,192
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,330,190</b>	<b>\$ 814,192</b>	<b>\$ 100,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,664,192</b>
<b>Project Funding Sources</b>													
Authorized Bonds	\$ 1,287,606	\$ 75,043	\$ 75,000	\$ 249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,771
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ 755,400	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000
Capital Fund Balance	\$ 107,368	\$ 64,149	\$ 25,000	\$ 500,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 589,421
Other	\$ 179,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,330,190</b>	<b>\$ 814,192</b>	<b>\$ 100,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,664,192</b>
<b>Operating Budget Impacts</b>													
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-

**Bryan Park Guilford County Phase I**  
Parks & Open Space

**Function:** Community Services  
**New/Continuation/Replacement:** Continuation



**Project Description:** Bryan Park Guilford County is a 530-acre tract given jointly to Greensboro and Guilford County by the Joseph Bryan Foundation in 1998. In 1999-2000 the City and County prepared a master plan for the property that included proposals for a 7-field soccer and lacrosse complex, cross-country course, campground and other active facilities, plus several miles of hike/bike trails. Because of fiscal constraints, the City declined to participate in funding of construction of the park and, in 2008, deeded its half interest to Guilford County. At this time, the County has \$100,000 in the project ordinance that can be used to construct trails. The City is currently building the "Blue Heron" trail on the north side of Lake Townsend that will connect to the park property. When that connection is made we will be able to use the property for trail purposes. The remainder of the master plan will need to be funded by a future bond issue, by PARTF grants and, possibly, by the Bryan Foundation.

**Project Funding:** Project funded from Capital Fund Balance.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years							Total FY 2010-2019										
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019								
<b>Project Cost Estimates</b>																				
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Project Funding Sources</b>																				
Authorized Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund Balance	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Operating Budget Impacts</b>																				
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



**Project Description:** This project involved lighting and fencing an existing soccer field on school property that is maintained and operated by the Gibsonville Parks and Recreation Department. Lighting allows the field to be used during spring and fall evenings when daylight fades early. Similarly, the fencing serves a safety purpose and protective barrier. Upgrading school fields for use by the public is a money-saving idea that was initiated by Guilford County in 1995 and has been used on over 20 fields to date.

**Project Funding:** Project funded from Capital Fund Balance.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years									Total FY 2010-2019	
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
<b>Project Cost Estimates</b>													
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 82,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 82,000</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>
<b>Project Funding Sources</b>													
Authorized Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund Balance	\$ 82,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 82,000</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000</b>
<b>Operating Budget Impacts</b>													
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Impact</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-



**Project Description:** Hagan Stone Park is a regional park, 409 acres in size, that was developed by the City of Greensboro in the 1960s. It contains three lakes for fishing, one for boating, a tent and RV campground, picnic shelters, eight miles of hiking trails, playgrounds, a pool, an activity center and other amenities. In 2008, the city gave the park to Guilford County, and the County is in the second fiscal year of contributing to its operation. When the park was built, current ADA requirements were not in effect and, consequently, the park restrooms, marina, playgrounds and other facilities are not accessible for people with disabilities. When the Board agreed to accept the donation, the motion included language that stipulated staff would make all reasonable efforts to make the park more accessible. A private group in the Pleasant Garden area has raised approximately \$100,000 for an accessible playground at the park. Project plans include the construction of the playground (using donated funds) and the parking lot and walkways to support it, as well as improvements to the existing restroom and marina area to provide handicap access.

**Project Funding:** A private group in the Pleasant Garden area has raised approximately \$100,000 for an accessible playground at the park. The remaining funds will come from existing 2004 bonds funds that will be redirected from closed or delayed projects. In addition, the department will apply for \$250,000 of grant funds to help offset FY 2012 expenses. The project funding section will be updated once grant funds are secured.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years								Total FY 2010-2019		
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	
<b>Project Cost Estimates</b>													
Planning	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 262,500	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,262,500
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 19,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,750
<b>Total</b>	<b>\$ -</b>	<b>\$ 317,250</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,317,250</b>
<b>Project Funding Sources</b>													
Authorized Bonds	\$ -	\$ 217,250	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 967,250
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 317,250</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,317,250</b>
<b>Operating Budget Impacts</b>													
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-

**Northeast Park Additions**  
Parks and Open Space

**Function:** Community Services  
**New/Continuation/Replacement:** Continuation



**Project Description:** The property for Northeast Park was purchased with bond funds in the early 1990s, and development began in 2002. By 2007 most of the active facilities had been completed. A citizen survey was conducted and a new master plan for the park was completed. Additional proposed facilities include a sprayground, group campground, additional picnic shelters, disc golf course, nature center, putt-putt course, and a miniature train.

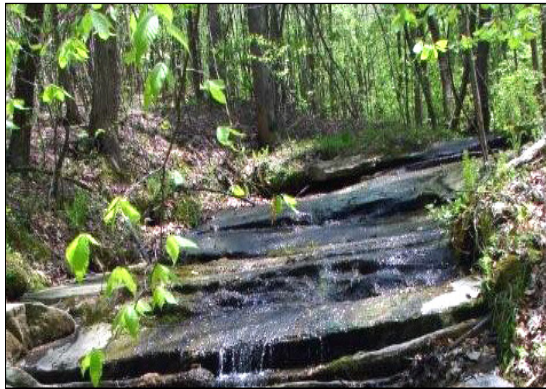
**Project Funding:** The County is nearing completion of a master plan for the park. Once complete, the County will be eligible to apply for a \$500,000 grant from the NC Parks and Recreation Trust Fund (PARTF). Once the County has received confirmation of the grant award, the Project Funding section will be updated. The recommended source of funds for the remainder of this project is unbudgeted 2004 Parks and Recreation bond revenues.

**Operating Impacts:** As new facilities are added and park usage increases, additional revenues will be generated that will reduce the county funds required to operate the park. At this time, however, reliable estimates of the ultimate revenue impacts are not available.

	Prior Years	Current FY 2010	Planning Years							Total FY 2010-2019									
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019							
<b>Project Cost Estimates</b>																			
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ 331,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 7,272,235	\$ 921,076	\$ 313,462	\$ 313,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,548,000
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,603,371</b>	<b>\$ 921,076</b>	<b>\$ 313,462</b>	<b>\$ 313,462</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,548,000</b>
<b>Project Funding Sources</b>																			
Authorized Bonds	\$ 4,462,985	\$ 361,462	\$ 63,462	\$ 63,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488,386
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ 300,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Capital Fund Balance	\$ 2,840,386	\$ 559,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,614
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,603,371</b>	<b>\$ 921,076</b>	<b>\$ 313,462</b>	<b>\$ 313,462</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,548,000</b>
<b>Operating Budget Impacts</b>																			
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Open Space Acquisition**  
Parks & Open Space

**Function:** Community Services  
**New/Continuation/Replacement:** Continuation



**Project Description:** Open space has been declining in Guilford County over the past decades (see 2009 Open Space Report) as the County continues to urbanize. In 2004, voters approved \$10 million in bonds for acquiring open space. It is anticipated that by the end of FY 2009-2010, most of this funding will be obligated/earmarked for current acquisitions and/or contract negotiations. As Guilford County continues to grow and land prices rise, the County will need additional funds to preserve open space. On average, the County can reasonably spend \$4,000,000 on open space projects per year. This initiative addresses quality of life and environmental objectives as well as additional benefits of open space, which include improved water quality, air quality, wildlife habitat, recreational and educational opportunities, and scenic rural vistas.

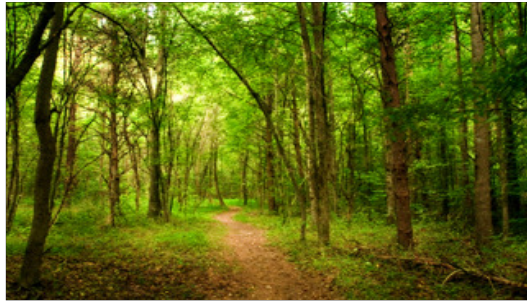
**Project Funding:** Project funded from General Obligation Bonds authorized in 2004. In addition, to help offset the use of authorized bond proceeds, dollars from the Cleanwater Management Trust Fund are expected to be received in FY 2010. This funding along with a \$1,000 donation totals \$101,000.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years									Total FY 2010-2019
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
<b>Project Cost Estimates</b>												
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ 5,577,570	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 523,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,577,570</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 523,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Funding Sources</b>												
Authorized Bonds	\$ 5,576,570	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 523,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,577,570</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 523,430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Budget Impacts</b>												
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-

**Trails - Implementation of Master Plan**  
Parks and Open Space

**Function:** Community Services  
**New/Continuation/Replacement:** New



**Project Description:** In June 2007, Guilford County adopted the Greensboro Urban Area Bicycle, Pedestrian and Greenway Master Plan, prepared by the local Metropolitan Planning Organization (MPO) in 2006. This plan delineates a comprehensive network of proposed trails throughout Guilford County, and this project would implement many of the recommendations offered in the plan. In many cases, these trails are part of larger State trails such as the Mountains-to-Sea Trail and Deep River Trail, regional trails such as the Haw River Trail, the Piedmont Greenway, and trails of local significance. Most trails will be naturally-surfaced, multi-use trails allowing activities such as hiking, biking, and, in some cases, horseback riding and paddling. This project includes trail planning, trail construction, signage, parking & staging facilities, and gates or bollards where appropriate. Trails provide a number of public benefits by offering alternative transportation routes, recreational opportunities, and connectivity between existing recreational facilities. In addition, they improve public health through exercise and offer opportunities for economic development through tourism associated with state and regional trails such as the Mountains-to-Sea Trail. The project anticipates the addition of approximately four miles of trail per year.

**Project Funding:** The recommended source of funds for this project is 2004 Parks and Recreation bond revenues. The trails planned in this project provide connectivity between open space tracts and parks acquired or developed with 2004 bond funding and expand the recreational potential of these existing facilities.

**Operating Impacts:** Trail maintenance and monitoring will be provided by the City of Greensboro and other towns on a contractual basis, as well as volunteers.

	Prior Years	Current FY 2010	Planning Years								Total FY 2010-2019	
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019
<b>Project Cost Estimates</b>												
Planning	\$ -	\$ -	\$ 18,954	\$ 18,954	\$ 18,954	\$ 18,954	\$ 18,954	\$ 18,954	\$ 18,954	\$ -	\$ -	\$ 132,678
Site Acquisition	\$ -	\$ 29,622	\$ 18,955	\$ 18,955	\$ 18,955	\$ 18,955	\$ 18,955	\$ 18,955	\$ 18,955	\$ -	\$ -	\$ 162,307
Construction	\$ -	\$ 29,622	\$ 46,333	\$ 46,333	\$ 46,333	\$ 46,333	\$ 46,333	\$ 46,333	\$ 46,333	\$ -	\$ -	\$ 353,953
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 59,244	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ -	\$ -	\$ 648,938
<b>Project Funding Sources</b>												
Authorized Bonds	\$ -	\$ 59,244	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ -	\$ -	\$ 648,938
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ 59,244	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ 84,242	\$ -	\$ -	\$ 648,938
<b>Operating Budget Impacts</b>												
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ 6,250	\$ 12,500	\$ 18,750	\$ 25,000	\$ 31,250	\$ 37,500	\$ 43,750	\$ 50,000	\$ 50,000	\$ 275,000
Sub-Total	\$ -	\$ -	\$ 6,250	\$ 12,500	\$ 18,750	\$ 25,000	\$ 31,250	\$ 37,500	\$ 43,750	\$ 50,000	\$ 50,000	\$ 275,000
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Impact</b>	\$ -	\$ -	\$ 6,250	\$ 12,500	\$ 18,750	\$ 25,000	\$ 31,250	\$ 37,500	\$ 43,750	\$ 50,000	\$ 50,000	\$ 275,000
# Positions	-	-	-	-	-	-	-	-	-	-	-	-

**Triad Park Additions**  
Parks and Open Space

**Function:** Community Services  
**New/Continuation/Replacement:** Continuation



**Project Description:** Triad Park is a joint project with Forsyth County in which the two counties have shared all development and operating costs equally since 1995. There is a 12-phase master plan for the park, and have completed eight of those phases. The County's share of funding for Phases 8 & 9 is estimated to be \$1,200,000. In FY 2009, Guilford County allocated \$400,000 of its \$1,200,000 share. An additional \$800,000 is needed to fulfill its obligation for the park. Currently we are grading for a future amphitheater which will consist of a grassed bowl and a covered stage with sound and full back-stage facilities. We do not have funds to complete the entire amphitheater, but could build a stage and shell and begin programming the space. In addition to general park development activities, a veterans group has pledged to raise funds for the completion of the amphitheater if it can be named for Triad area veterans and designed to include some memorial features.

**Project Funding:** Amounts below represent the County's share of project costs. The development of the park is a joint venture with Forsyth County. Existing funds already allocated to the project will pay for most of the remaining work for Phases VIII and VIV. The recommended source of funds for the remainder of this project is 2004 Parks and Recreation bond revenues.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years								Total FY 2010-2019	
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019
<b>Project Cost Estimates</b>												
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ 53,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,467,498	\$ 214,141	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,521,066</b>	<b>\$ 214,141</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Funding Sources</b>												
Authorized Bonds	\$ 1,824,000	\$ -	\$ 28,282	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund Balance	\$ 647,066	\$ 214,141	\$ 371,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,521,066</b>	<b>\$ 214,141</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Budget Impacts</b>												
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-

**Southwest Park**  
Parks & Open Space

**Function:** Community Services  
**New/Continuation/Replacement:** Continuation



**Project Description:** Southwest Park is located just south of Greensboro and east of High Point on the upper reaches of Randleman Reservoir. This 90-acre park, which just opened, is surrounded by 500 acres of open land owned by the Piedmont Triad Regional Water Authority. Activities at the park include non-gas powered boating (canoes, kayaks, and jon boats with electric motors), fishing, softball, picnicking, hiking, playing on the playgrounds, and letting dogs run in the dog park. The lake is 3,000 acres in size and will be open to the public in March, 2010.

**Project Funding:** Project funded from General Obligation bonds authorized in 2004.

**Operating Impacts:** No operating impacts have been estimated at this time.

	Prior Years	Current FY 2010	Planning Years							Total FY 2010-2019									
			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019							
<b>Project Cost Estimates</b>																			
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,729,997	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 70,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,003
Equipment/Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,729,997</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 70,003</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,270,003</b>
<b>Project Funding Sources</b>																			
Authorized Bonds	\$ 1,729,997	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 70,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,003
Bank Financing/COPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal/State Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Debt/Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,729,997</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 70,003</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,270,003</b>
<b>Operating Budget Impacts</b>																			
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LESS: Available Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-