

# Leisure Services

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## LEISURE SERVICES

Project Title	Budget Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Total Planned
<b>Parks and Recreation:</b>							
Playground Renovations	\$120,000	\$450,000	\$0	\$331,000	\$0	\$0	\$901,000
Tennis Court Resurfacing	50,000	300,000	0	300,000	0	300,000	950,000
Joe White Tennis Center Improvements	0	530,000	0	0	0	0	530,000
Recreation and Parks Facilities Sidewalk and Roadway Resurfacing	0	112,500	0	0	0	400,000	512,500
Recreation and Parks Department Facilities Renewal	0	462,500	0	400,000	0	310,000	1,172,500
Park Bridge Replacements	0	100,000	0	0	0	200,000	300,000
Swimming Pool Repairs	50,000	100,000	0	0	0	200,000	350,000
Recreation Center Bleacher Replacements	120,000	0	0	0	0	0	120,000
Corpening Plaza Renovations	60,000	90,000	0	0	0	0	150,000
Winston Square Park Renovations	0	150,000	0	0	0	0	150,000
Sedge Garden Recreation Center Gymnasium	0	150,000	0	0	0	0	150,000
Park Development Studies	0	270,000	0	0	0	0	270,000
<b>Greenways and Trails:</b>							
Brushy Fork Greenway - Phase III	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Little Creek Greenway - Phase I	0	510,000	25,000	0	0	0	535,000
Muddy Creek Greenway - Phase III	56,400	0	0	0	0	0	56,400
Piedmont Regional Greenway	0	124,000	0	0	0	0	124,000
Salem Lake Trail Improvements	0	500,000	0	0	0	0	500,000
Other Greenway Development	88,600	0	98,500	127,000	128,500	128,000	570,600
<b>Public Facilities:</b>							
Bowman Gray Stadium Concession Stand Renovations	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Expenditures</b>	<b>\$1,245,000</b>	<b>\$3,849,000</b>	<b>\$123,500</b>	<b>\$1,158,000</b>	<b>\$128,500</b>	<b>\$1,538,000</b>	<b>\$8,042,000</b>
<b>Funding Sources</b>							
<b>General Fund:</b>							
Current Revenue	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Bonds:</b>							
General Obligation Bonds/Two-Thirds	\$0	\$2,737,000	\$0	\$731,000	\$0	\$1,110,000	\$4,578,000
<b>Intergovernmental Resources</b>							
NCDOT Grant Funds	\$0	\$448,000	\$0	\$0	\$0	\$0	\$448,000
Other State Revenue	600,000	0	0	0	0	0	600,000
<b>Reserves:</b>							
Capital Project Reserves	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Other:</b>							
Motor Vehicle Privilege Tax	\$145,000	\$124,000	\$123,500	\$127,000	\$128,500	\$128,000	\$776,000
North Carolina Municipal Leasing Corporation	380,000	390,000	0	300,000	0	300,000	1,370,000
<b>Total Funding Sources</b>	<b>\$1,245,000</b>	<b>\$3,849,000</b>	<b>\$123,500</b>	<b>\$1,158,000</b>	<b>\$128,500</b>	<b>\$1,538,000</b>	<b>\$8,042,000</b>

<b>PROJECT TITLE</b> Playground Renovations	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the renovation of playgrounds at various park locations throughout the city over the next six years. For 2008-2009, \$120,000 would be provided to renovate the Hanes Park playground. In all, the city owns and maintains approximately 50 playgrounds. Playgrounds at the following parks have been identified for replacement, pending future funding: Bolton, Rupert Bell, Bethabara, Sedge Garden, Fairview, Shaffner, Easton, and Miller. These facilities receive some of the heaviest use and are in need of renovations. The renovations would include new equipment, handicapped accessibility and surfacing, borders, paths, and signage.

Additional playgrounds at other parks would need to be replaced in the subsequent years as funding allows.



*Newly installed playground at Hathaway Park*

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$103,200	\$120,000	\$200,000	\$0	\$116,000	\$0	\$0	\$539,200
Equipment & Furnishings	268,000	0	250,000	0	185,000	0	0	703,000
Contingency	50,000	0	0	0	30,000	0	0	80,000
<b>Total Project Expenditures</b>	<b>\$421,200</b>	<b>\$120,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$331,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,322,200</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$350,380	\$0	\$450,000	\$0	\$331,000	\$0	\$0	\$1,131,380
Capital Project Reserves	0	120,000	0	0	0	0	0	120,000
<b>Total Project Funding Sources</b>	<b>\$421,200</b>	<b>\$120,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$331,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,322,200</b>

<b>PROJECT TITLE</b> Tennis Court Resurfacing	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the repair and resurfacing of tennis courts in the park system. The city owns 114 tennis courts. Tennis courts at the following locations are currently in need of resurfacing/repairs: Little Creek, Bolton, Sedge Garden, South Fork, Ardmore, and Sprague.



*Example of wear and tear on city's hard-surface courts*

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$0	\$50,000	\$300,000	\$0	\$300,000	\$0	\$300,000	\$950,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$950,000</b>
<b>Funding Sources</b>								
NCMLC	\$0	\$50,000	\$300,000	\$0	\$300,000	\$0	\$300,000	\$950,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$950,000</b>
<b>OPERATING IMPACT:</b>								
Capital Outlay/Lease Payments		\$10,000	\$70,000	\$70,000	\$130,000	\$130,000	\$180,000	\$590,000
<b>Total Net Expenditures</b>		<b>\$10,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$180,000</b>	<b>\$590,000</b>

<b>PROJECT TITLE</b> Joe White Tennis Center Improvements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the resurfacing/refurbishment of the 14 clay courts at Hanes Park, which are over 30 years old. The project would include redoing the sub-base and drainage of the existing courts, replacing the irrigation system, redoing the brickwork, and repairing some of the fencing.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Contingency	0	0	55,000	0	0	0	0	55,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$530,000	\$0	\$0	\$0	\$0	\$530,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,000</b>

<b>PROJECT TITLE</b>	<b>DEPARTMENT/DIVISION</b>
Recreation and Parks Facilities Sidewalk and Roadway Resurfacing	Recreation and Parks Department

**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for resurfacing and pavement/sidewalk repairs at recreation facilities throughout the city. Facilities currently in need of paving or resurfacing include: the access road at Hanes Park, the parking lot at Oak Summit Park, the parking lot at Hine Park, the parking lot at "The Point" at Salem Lake, the parking lot/driveway at Rupert Bell Park, the pathways at Miller Park, and the pathways at Granville Park. The project(s) to be improved would be decided at a later date as funds and costs determine.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$298,280	\$0	\$112,500	\$0	\$0	\$0	\$400,000	\$810,780
<b>Total Project Expenditures</b>	<b>\$298,280</b>	<b>\$0</b>	<b>\$112,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$810,780</b>
<b>Funding Sources</b>								
General Fund	\$41,750	\$0	\$0	\$0	\$0	\$0	\$0	\$41,750
GO Bonds/Two-Thirds	163,100	0	112,500	0	0	0	400,000	675,600
NCMLC	90,000	0	0	0	0	0	0	90,000
Other (Specify)	3,430	0	0	0	0	0	0	3,430
<b>Total Project Funding Sources</b>	<b>\$298,280</b>	<b>\$0</b>	<b>\$112,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$810,780</b>

<b>PROJECT TITLE</b> Recreation and Parks Department Facilities Renewal	<b>DEPARTMENT/DIVISION</b> General Services/Property Maintenance
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**PROJECT DESCRIPTION/JUSTIFICATION**

Under the city’s asset management program, the Property Maintenance Division has performed facility condition assessments on all buildings in general fund departments, including the Recreation and Parks Department. A schedule has been established for roof replacements, heating and air conditioning system replacements, painting, replacement of interior components such as flooring and ceiling tiles, and reburishing bathroom and kitchen facilities, and electrical and lighting systems.



**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$569,260	\$0	\$462,500	\$0	\$400,000	\$0	\$310,000	\$1,741,760
<b>Total Project Expenditures</b>	<b>\$569,260</b>	<b>\$0</b>	<b>\$462,500</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$1,741,760</b>
<b>Funding Sources</b>								
General Fund	\$114,150	\$0	\$0	\$0	\$0	\$0	\$0	\$114,150
GO Bonds/Two-Thirds	400,000	0	462,500	0	400,000	0	310,000	1,572,500
Other (Fund Balance Appropriation)	55,110	0	0	0	0	0	0	55,110
<b>Total Project Funding Sources</b>	<b>\$569,260</b>	<b>\$0</b>	<b>\$462,500</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$1,741,760</b>

<b>PROJECT TITLE</b> Park Bridge Replacements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

The funds in 2009-2010 provide for the replacement or refurbishment of the bridge at Washington Park, which is over 40 years old. This bridge requires replacement as a result of weight capacity concerns, rusting and its narrow width. Projects to be funded in 2013-2014 will be determined at a later date, pending a comprehensive evaluation of park bridges.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$180,000	\$0	\$90,000	\$0	\$0	\$0	\$180,000	\$450,000
Contingency	30,000	0	10,000	0	0	0	20,000	60,000
<b>Total Project Expenditures</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$510,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$210,000	\$0	\$100,000	\$0	\$0	\$0	\$200,000	\$510,000
<b>Total Project Funding Sources</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$510,000</b>

<b>PROJECT TITLE</b> Swimming Pool Repairs	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for ongoing major maintenance at the city's eight pools. Maintenance is required for plaster and tiles on the interior of the pools, concrete decking around the pools, and the plumbing systems at Reynolds Park and Mineral Springs pools.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$1,243,000	\$50,000	\$100,000	\$0	\$0	\$0	\$200,000	\$1,593,000
Contingency	40,000	0	0	0	0	0	0	40,000
<b>Total Project Expenditures</b>	<b>\$1,283,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,633,000</b>
<b>Funding Sources</b>								
General Fund	\$3,770	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770
GO Bonds/Two-Thirds	1,222,860	0	100,000	0	0	0	200,000	1,522,860
NCMLC	0	50,000	0	0	0	0	0	50,000
Capital Project Reserves	56,370	0	0	0	0	0	0	56,370
<b>Total Project Funding Sources</b>	<b>\$1,283,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,633,000</b>
<b>OPERATING IMPACT:</b>								
Lease Payments		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
<b>Total Net Expenditures</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$50,000</b>

<b>PROJECT TITLE</b> Recreation Center Bleacher Replacements	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the replacement of aging and hazardous bleachers in recreation center gymnasiums. For 2008-2009, bleachers would be replaced at Sprague, Miller Park, Martin Luther King, Jr., Reynolds Park (Roscoe Anderson), Polo and 14th Street.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Funding Sources</b>								
NCMLC	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>OPERATING IMPACT:</b>								
Lease Payments		\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$0	\$120,000
<b>Total Net Expenditures</b>		<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$120,000</b>

<b>PROJECT TITLE</b> Corpening Plaza Renovations	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for repairs to the fountains and cosmetic improvements at Corpening Plaza. These repairs would include upgrading the electrical system, replacing the rubber membrane in one of the fountains, and redoing a portion of the brickwork in the park. The funds for 2008-2009 would provide for the replacement/renovation of the electrical system.



*Corpening Plaza*

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$0	\$60,000	\$80,000	\$0	\$0	\$0	\$0	\$140,000
Contingency	0	0	10,000	0	0	0	0	10,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Funding Sources</b>								
NCMLC	\$0	\$60,000	\$90,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>OPERATING IMPACT:</b>								
Capital Outlay/Lease Payments		\$12,000	\$30,000	\$30,000	\$30,000	\$30,000	\$18,000	\$150,000
<b>Total Net Expenditures</b>		<b>\$12,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$18,000</b>	<b>\$150,000</b>

<b>PROJECT TITLE</b> Winston Square Park Renovations	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for renovations at Winston Square Park, including fountain and lighting improvements, new landscaping, and site amenities such as benches and trash cans.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$250,000
Contingency	25,000	0	25,000	0	0	0	0	50,000
<b>Total Project Expenditures</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Funding Sources</b>								
General Fund	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
GO Bonds/Two-Thirds	150,000	0	0	0	0	0	0	150,000
<b>Total Project Funding Sources</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

<b>PROJECT TITLE</b> Sedge Garden Recreation Center Gymnasium	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the planning and design costs of constructing a gymnasium at Sedge Garden Recreation Center. The gymnasium would be attached to the current facility, which was designed to accommodate an expansion. Demand for a gymnasium has increased due to growth in the southeastern quadrant of the city. At present, the resources for construction have not been identified, however, the construction portion is a candidate project to be included in any future bond referendum.



*Sedge Garden Recreation Center*

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Planning/Design/Engineering	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>OPERATING IMPACT:</b>								
Personnel		\$0	\$0	\$0	\$57,500	\$60,000	\$62,500	\$180,000
Supplies and Services		0	0	0	10,500	11,000	11,500	33,000
<b>Total Net Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$71,000</b>	<b>\$74,000</b>	<b>\$213,000</b>

<b>PROJECT TITLE</b> Park Development Studies	<b>DEPARTMENT/DIVISION</b> Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project funds comprehensive master plans for proposed parks, which could be included in future bond referenda and be constructed in the next ten years. The studies would include information from meetings with neighborhood groups, identify and prioritize potential park amenities, provide design and construction drawings, and prepare detailed cost estimates. Study priorities would be set by City Council.

**FINANCIAL SUMMARY:**

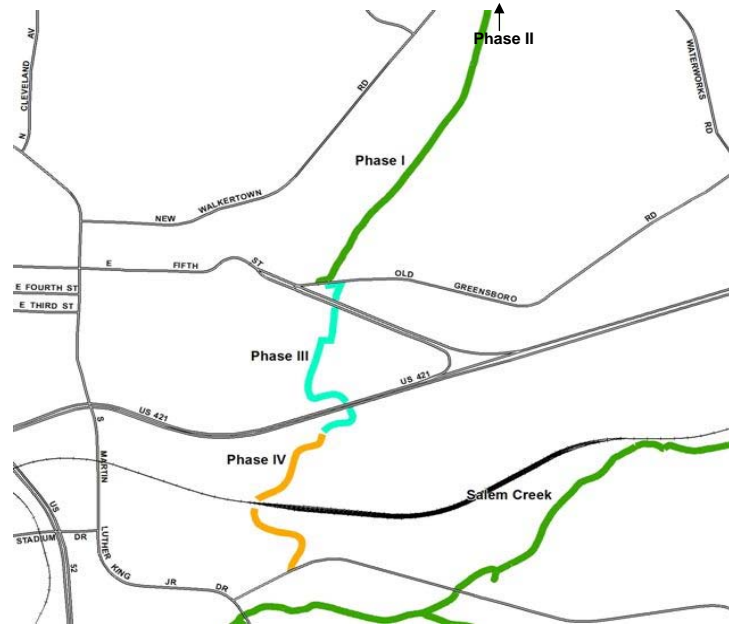
	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Planning/Design/Engineering	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>

<b>PROJECT TITLE</b> Brushy Fork Greenway (Phase III)	<b>DEPARTMENT/DIVISION</b> Engineering/Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the construction of Phase III of Brushy Fork Greenway from Old Greensboro Road south to Lowery Street. When complete, Phase III would be approximately 2,600 feet long, with bridges providing access over Brushy Fork Creek.

The total cost of the project is \$600,000, of which the city has received programming in the State Transportation Improvement Program (TIP). There are no match requirements. Phase IV, from Lowery Street to Reynolds Park Road is unfunded and would require compliance with Norfolk Southern railroad to use their tunnel as a portion of the trail. The city would need approval of the designs from Norfolk Southern.



**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Planning/Design/Engineering	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Construction	0	540,000	0	0	0	0	0	540,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>Funding Sources</b>								
State Revenue	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

<b>PROJECT TITLE</b> Little Creek Greenway - Phase I	<b>DEPARTMENT/DIVISION</b> Engineering/Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the construction of the Little Creek Greenway from Little Creek Recreation Center to connect with Atwood Acres to the east and Hanes Mall Boulevard at the Shoppes at Little Creek to the north. This section of trail would be approximately 3,000 feet long, with one bridge. The total cost of the project is \$585,000, of which the city has received funding of \$448,000 from North Carolina Department of Transportation (STP-DA funds). The city's match would be \$112,000. The city has already received \$50,000 for this greenway from the sale of land to Truliant Credit Union.



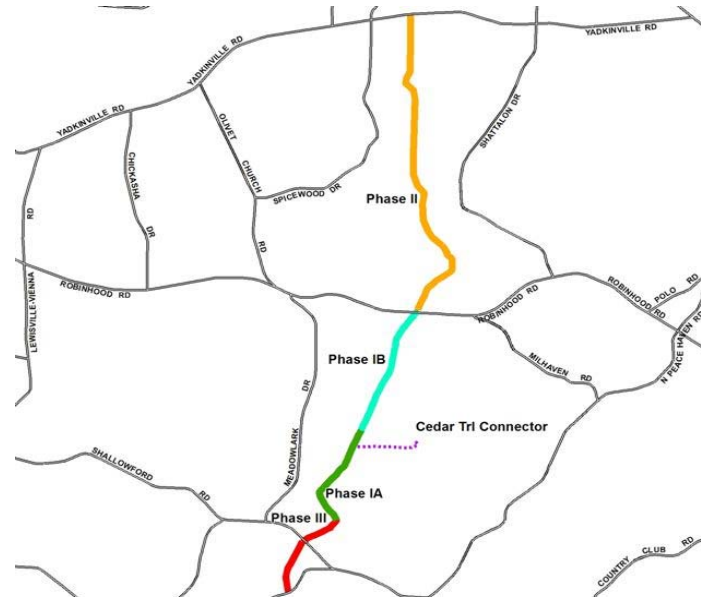
**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Planning/Design/Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	0	0	450,000	25,000	0	0	0	475,000
Contingency	0	0	60,000	0	0	0	0	60,000
<b>Total Project Expenditures</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$62,000	\$0	\$0	\$0	\$0	\$62,000
NCDOT Grant Funds	0	0	448,000	0	0	0	0	448,000
Motor Vehicle Privilege Tax	0	0	0	25,000	0	0	0	25,000
Sale of Land	50,000	0	0	0	0	0	0	50,000
<b>Total Project Funding Sources</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>
<b>OPERATING IMPACT:</b>								
Supplies and Services		\$0	\$5,000	\$6,000	\$6,500	\$7,000	\$0	\$24,500
<b>Total Net Expenditures</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$6,500</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$24,500</b>

<b>PROJECT TITLE</b> Muddy Creek Greenway - Phase III	<b>DEPARTMENT/DIVISION</b> Engineering/Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the continued construction of the Muddy Creek Greenway from Country Club Road to Phillips Bridge Road. The 3,100 foot section of trail would provide a handicapped access point that will meet North Carolina Department of Transportation standards for completion of the project. Phase IA is currently the only complete section.



**FINANCIAL SUMMARY:**

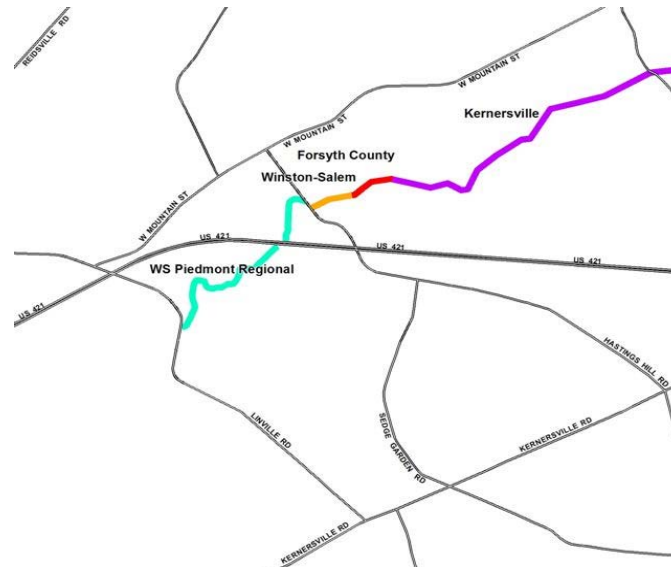
	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$151,600	\$56,400	\$0	\$0	\$0	\$0	\$0	\$208,000
<b>Total Project Expenditures</b>	<b>\$151,600</b>	<b>\$56,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,000</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$151,600	\$56,400	\$0	\$0	\$0	\$0	\$0	\$208,000
<b>Total Project Funding Sources</b>	<b>\$151,600</b>	<b>\$56,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,000</b>
<b>OPERATING IMPACT:</b>								
Supplies and Services		\$0	\$5,000	\$5,500	\$6,000	\$6,500	\$0	\$23,000
<b>Total Net Expenditures</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$23,000</b>

<b>PROJECT TITLE</b> Piedmont Regional Greenway	<b>DEPARTMENT/DIVISION</b> Engineering/Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project includes the construction of the 1.5 mile segment of the Piedmont Regional Greenway from Salem Lake to East Forsyth High School. Salem Lake would mark the western end of the greenway, which would run through Kernersville, Guilford County, Greensboro and into Summerfield.

Additional funding is needed for this project due to a change in the alignment of the greenway to use the yet-to-be-constructed new Hastings Hill Road bridge. The city had previously tried to gain culvert access under Business 40, but was denied by NCDOT. \$420,000 has already been appropriated.



**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$420,000	\$0	\$124,000	\$0	\$0	\$0	\$0	\$544,000
<b>Total Project Expenditures</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Motor Vehicle Privilege Tax	0	0	124,000	0	0	0	0	124,000
<b>Total Project Funding Sources</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,000</b>
<b>OPERATING IMPACT:</b>								
Supplies and Services		\$0	\$0	\$10,000	\$15,000	\$17,500	\$20,000	\$62,500
<b>Total Net Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$17,500</b>	<b>\$20,000</b>	<b>\$62,500</b>

<b>PROJECT TITLE</b> Salem Lake Trail Improvements	<b>DEPARTMENT/DIVISION</b> Engineering/Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the refurbishment of the 6.5 mile trail around Salem Lake. It would include 4” of crushed sandstone along the trail, drainage improvements, and stabilizing the bank along parts of the trail. It would also include benches and an emergency phone(s) along the trail.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Contingency	0	0	50,000	0	0	0	0	50,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

<b>PROJECT TITLE</b> Other Greenway Development	<b>DEPARTMENT/DIVISION</b> Engineering/Recreation and Parks Department
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project will create a reserve for future greenway development, using the proceeds from the motor vehicle privilege tax revenue that are allocated for non-vehicular transportation projects by the City Council. The funds for 2008-2009 would be used towards widening and resurfacing the Salem Creek Greenway from Marketplace Mall to Broad Street. Once widened, the greenway would be ten feet wide in the resurfaced portion.



*Virginia K. Newell/Ann Massey Trail*

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$42,000	\$88,600	\$0	\$98,500	\$127,000	\$128,500	\$128,000	\$612,600
<b>Total Project Expenditures</b>	<b>\$42,000</b>	<b>\$88,600</b>	<b>\$0</b>	<b>\$98,500</b>	<b>\$127,000</b>	<b>\$128,500</b>	<b>\$128,000</b>	<b>\$612,600</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$42,000	\$88,600	\$0	\$98,500	\$127,000	\$128,500	\$128,000	\$612,600
<b>Total Project Funding Sources</b>	<b>\$42,000</b>	<b>\$88,600</b>	<b>\$0</b>	<b>\$98,500</b>	<b>\$127,000</b>	<b>\$128,500</b>	<b>\$128,000</b>	<b>\$612,600</b>

<b>PROJECT TITLE</b> Bowman Gray Stadium Concession Stand Renovations	<b>DEPARTMENT/DIVISION</b> Winston-Salem Entertainment-Sports Complex
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**PROJECT DESCRIPTION/JUSTIFICATION**

To meet current health codes and improve service levels, this project provides for renovations and upgrades to three permanent concession stands at Bowman Gray Stadium. In November 2006, the Public Assembly Facilities Commission amended its agreement with the Complex's food and beverage manager and agreed to invest up to \$100,000 for these improvements. The Forsyth County Health Department also required improvements to the concession stands in order to comply with current health codes. The last renovations were completed in the early 1990's. This project will be financed over five years through the North Carolina Municipal Leasing Corporation, with the annual principal and interest payments included in the Bowman Gray Stadium operating budget.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
<b>Expenditures</b>								
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Funding Sources</b>								
NCMLC	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>OPERATING IMPACT:</b>								
Capital Outlay/Lease Payments		\$25,500	\$24,400	\$23,300	\$22,200	\$21,100	\$0	\$116,500
<b>Total Net Expenditures</b>		<b>\$25,500</b>	<b>\$24,400</b>	<b>\$23,300</b>	<b>\$22,200</b>	<b>\$21,100</b>	<b>\$0</b>	<b>\$116,500</b>