

Other Capital Needs

Summary of Other Capital Needs Currently Unfunded130

Unfunded Community and Economic Development Capital Needs134

Unfunded Public Safety Capital Needs.....135

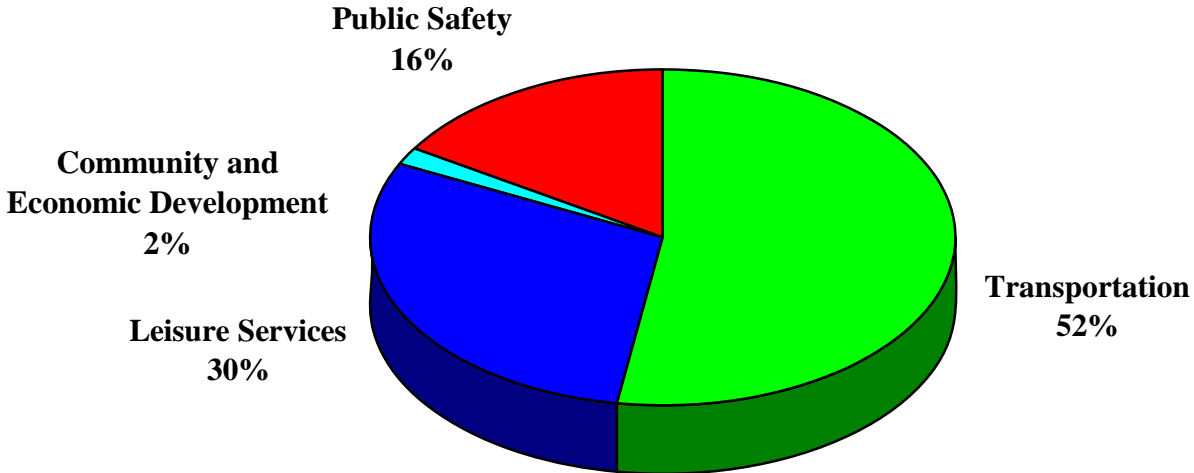
Unfunded Transportation Capital Needs137

Unfunded Leisure Services Capital Needs138

Unfunded General Government Capital Needs143

Summary of Other Capital Needs Currently Unfunded

Unfunded Expenditures by Service Area



Total: \$128,058,000

Summary of Other Capital Needs Currently Unfunded

Project Title	Estimated Cost
Community and Economic Development	
Downtown Gateways and Entrances	\$1,000,000
Downtown Building Rehabilitation Loan Program	500,000
Neighborhood Revitalization Strategy Area (NRSA) Building Rehabilitation Loan Program	600,000
Total	\$2,100,000
Public Safety	
<u>Fire Department</u>	
Fire Station 21	\$2,330,000
Fire Station 22	2,330,000
Fire Station 8	2,240,000
Fire Station 19	1,650,000
Fire Department Facilities Renewal	450,000
Total Fire Department	\$9,000,000
<u>Police Department</u>	
Public Safety Center Renovations	\$9,240,000
Public Safety Training Facility (City Portion)	2,350,000
Total Police Department	\$11,590,000
Transportation:	
Street Car Construction	\$65,820,000
Business 40 Streetlight Repairs	1,500,000
Total	\$67,320,000

Summary of Other Capital Needs Currently Unfunded Continued

Project Title	Estimated Cost
Leisure Services:	
<u>Recreation and Parks</u>	
Salem Lake Master Plan/Park Development	\$2,770,000
Southeast Gateway Park Development	2,400,000
Winston Lake Golf Course Renovations	2,400,000
Playground Renovations	2,300,000
Salem Lake North Greenway	1,800,000
Recreation Maintenance Facility Relocation/Consolidation	1,770,000
Park Land Acquisition	1,500,000
Muddy Creek Greenway Phase II	1,400,000
Jamison Park Development	1,250,000
Sedge Garden Recreation Center Gymnasium	1,100,000
Balsom Road Park Master Plan/Development	1,060,000
Winston Lake Park Master Plan/Development	910,000
Granville Park Renovations/Expansion	800,000
Recreation Facility Resurfacing	510,000
Piedmont Regional Greenway	180,000
Quarry Feasibility Study	150,000
Swimming Pool Repairs	100,000
Recreation and Parks Department Facilities Renewal	100,000
Total Recreation and Parks	\$22,500,000
 <u>Winston-Salem Entertainment-Sports Complex</u>	
<i>LJVM Coliseum</i>	
General Maintenance Improvements	\$1,450,000
Retractable Seating Replacement	1,078,000
Roof Replacement	1,000,000
HVAC, Life Safety Systems, and Power Upgrades	940,000

Summary of Other Capital Needs Currently Unfunded Continued

Project Title	Estimated Cost
Exterior Architectural Lighting	500,000
Subtotal	\$4,968,000
<i>Coliseum Annex</i>	
Annex/Education Building Connector	\$4,890,000
General Maintenance Improvements	1,110,000
Storage Building	700,000
HVAC, Life Safety Systems, and Power Upgrades	280,000
Subtotal	\$6,960,000
<i>Bowman Gray Stadium</i>	
General Maintenance Improvements	\$2,230,000
<i>Fairgrounds</i>	
General Maintenance Improvements	\$1,390,000
Total Winston-Salem Entertainment and Sports Complex	\$15,548,000
General Government:	
Bryce A. Stuart Municipal Building Acquisition	To Be Determined
GRAND TOTAL	\$128,058,000

Community and Economic Development Capital Needs Currently Unfunded

Downtown Gateways and Entrances

\$1,000,000

This project would provide for the design of spaces in the public right-of-way that prominently signify entryways into the downtown area, through a combination of a variety of consistent elements that could include landscaping, public art, lighting, and signage. Locations could include each of the traffic circles to be created, as well as the intersections of: East 5th Street and Linden Street, Martin Luther King, Jr. Drive and Liberty Street, Broad Street and 6th Street, 4th Street and Broad Street, Salem Avenue and Technology Way, the off ramps from Business 40 and, perhaps, the Church Street Bridge over I-40. This project would give the downtown area a greater identity and sense of place. All downtown property owners and business owners, as well as citizens and visitors, would benefit from an improved sense of place for downtown.

Downtown Building Rehabilitation Loan Program

\$500,000

The Downtown Building Rehabilitation Loan Program, previously known as the Facade Improvement Program, is the primary source of assistance to small businesses and property owners in the downtown area. The program provides direct, deferred payment loans to business owners or property owners interested in rehabilitating the facades of older downtown buildings. Loan money can also be used for certain interior improvements to comply with current building codes and for roof repairs. For every dollar of public money used, nine dollars in private money was invested in buildings receiving this assistance. Currently, all funding previously provided to the program has been lent or is committed for projects previously approved.

Neighborhood Revitalization Strategy Area (NRSA) Building Rehabilitation Loan Program

\$600,000

The NRSA Building Rehabilitation Loan Program is the primary source of building improvement assistance to small businesses and property owners in the NRSA area. The program provides direct, deferred payment loans to business owners or property owners interested in rehabilitating older buildings. Loan money can also be used for certain interior improvements to comply with current building codes and for roof repairs. Currently, all funding previously provided to the program has been lent or is committed for projects previously approved.

Public Safety Capital Needs Currently Unfunded

Fire Department

Fire Station 21

\$2,330,000

This project would involve the construction of a two-bay fire station with approximately 6,000 square feet to accommodate up to five personnel per day. The station would be designed so that additional space can be added in the future if expansion is needed. The station would serve the fast growing southeast area of the city near Ridgewood Road between U.S. 311 and N.C. 109, including the new annexed territory now a part of the Southeast Ward.

Fire Station 22

\$2,330,000

This project would involve the construction of a two-bay fire station with approximately 6,000 square feet to accommodate up to five personnel per day. The station would be designed so that additional space can be added in the future if expansion is needed. The station would serve the fast growing southern area of the city along Peter's Creek Parkway to the Davidson County line, including newly annexed territory now a part of the South Ward as well as the Southeast Ward.

Fire Station 8

\$2,240,000

This project would involve the relocation of Station #8 currently located on Reynolda Road near the campus of Wake Forest University. A new station is needed to meet present fire department needs in terms of facility size and location. It is proposed that the City would swap land with Wake Forest University in order to build a new station.

Fire Station 19

\$1,650,000

This project would involve the construction of a permanent two-bay fire station with approximately 6,000 square feet of space to accommodate up to five personnel per day. The station would be designed so that additional space for a ladder company can be added in the future when needed. The station would serve the east-southeast area of the city in the area between U.S. 311 and I-40 just west of Union Cross Road. An engine company currently serves this area and is temporarily housed at a fire station owned by Beeson Crossroads Volunteer Fire Department. The adopted Capital Plan appropriates \$500,000 in short-term financing from the North Carolina Municipal Leasing Corporation for land acquisition and design.

Fire Department Facilities Renewal

\$450,000

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 Winston-Salem Fire Department. The division has documented needs and established a schedule for the replacement of roofs, replacement of HVAC systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, bathroom and kitchen renewal, and miscellaneous systems. The replacement of major systems such as roofs and HVAC systems is based upon an assessment of the existing condition and estimated remaining life of the system.

Public Safety Capital Needs Currently Unfunded Continued

Police Department

Public Safety Center Renovations

\$9,240,000

This project would provide for comprehensive renovations to the Public Safety Center. This facility was built in 1984 and has not undergone any major renovations since it was originally constructed. The scope of this project would include replacement of the HVAC system, electrical upgrades, renovations of three elevators, interior renovations, exterior repairs, a new roof, and fire safety system. The building would need to be vacated while renovations take place, making moving expenses and temporary leased space necessary.

Public Safety Training Facility (City Portion)

\$2,350,000

This project would provide for the construction of a joint city-county public safety training facility that would include an indoor firing range, classrooms, gymnasium, physical fitness course, driving range, burn building, fire training tower, drafting pit, office space, and other needed facilities. The amount of funding indicated represents the city's share only.

Transportation Capital Needs Currently Unfunded

Street Car Construction

\$65,820,000

This project would fund the first phase of a proposed street car system from the Wake Forest University Baptist Medical Center area to downtown Winston-Salem, approximately 2.5 miles in length. Potential funding sources include federal funds (Small Starts), city funds, private participation, and tax increment financing (TIF).

Business 40 Streetlight Repairs

\$1,500,000

This project would fund the replacement of the street light system along Business I-40 from Peters Creek Parkway to Main Street. Constructed in the 1950's, this system has failed and cannot be repaired.

Leisure Services Capital Needs Currently Unfunded

Recreation and Parks

Salem Lake Master Plan/Park Development

\$2,770,000

This project would provide for the design of a master plan for Salem Lake. The plan is needed to determine how to best utilize the entire Salem Lake Park property, which is approximately 1450 acres. The project request of \$2,770,000 would provide for future improvements such as a new warden's building, additional gate access/security, playgrounds, and other amenities that are anticipated to be a part of the master plan.

Southeast Gateway Park Development

\$2,400,000

This project would provide for the development and upgrade of Central Park and Happy Hill Park as part of the overall Southeast Gateway Development plan, including renovations to, or relocation of, the pool, a parking lot expansion at the Sims Neighborhood Center, a water sprayground, new playing fields, landscaping, and other improvements to the park properties.

Winston Lake Golf Course Renovations

\$2,400,000

This project includes the following:

Construction of two on-course restroom facilities (currently has none)	\$100,000
Moving the driving range back and removing the road nearby	\$250,000
Construction of a large picnic shelter	\$100,000
Replacement of 19 greens	\$1,200,000
Replacement/reconstruction of sand traps	\$200,000
Repaving of cart paths	\$250,000
Replacement of three bridges	\$300,000

The first phase would include the greens, sand traps, cart paths, and bridge replacements.

Playground Renovations

\$2,300,000

This project would target several park playgrounds for renovation at various park locations throughout the city. The renovations would include new equipment, ADA surfacing, borders, paths, and signage.

Salem Lake North Greenway

\$1,800,000

This project would provide for the acquisition of land and construction of the Salem Lake North Greenway, which would run from the existing Salem Lake Trail to Lowery Creek.

Leisure Services Capital Needs Currently Unfunded Continued

Recreation Maintenance Facility Relocation/Consolidation

\$1,770,000

This project would provide for the consolidation of maintenance facilities of the former Division of Vegetation Management and the Recreation and Parks Department.

Park Land Acquisition

\$1,500,000

This project would provide for the acquisition of additional open space in order to meet future demands for new recreation facilities.

Muddy Creek Greenway Phase II

\$1,400,000

This project would provide for the acquisition of land and construction of Phase II of the Muddy Creek Greenway, which would run from Robinhood Road to Yadkinville Road.

Jamison Park Development

\$1,250,000

Thirty-six acres were acquired in 1999 on Meadowlark Drive. The first phase of development would include site work such as clearing, grading, and the installation of erosion control measures; construction of a parking area; construction of greenway trail access; restroom facilities; construction of permanent soccer and other ball fields; and picnic shelters. Future planned improvements include tennis courts and pedestrian walkways.

Sedge Garden Recreation Center Gymnasium

\$1,100,000

This project would provide for the construction of a gymnasium at Sedge Garden Recreation Center. The gymnasium would be attached to the current facility, which was designed to accommodate an expansion.

Balsom Road Park Master Plan/Development

\$1,060,000

This project would provide for the design of the park layout and amenities at the property owned by the city off of Balsom Road, which is adjacent to an already existing county park, C.G. Hill Memorial Park.

Winston Lake Park Master Plan/Development

\$910,000

This project would provide for the design of a master plan for Winston Lake Park.

Granville Park Renovations/Expansion

\$800,000

This project would provide for the expansion and renovation of Granville Park. Work would include new walkways, drainage improvements, playground renovations, grading, and landscaping.

Leisure Services Capital Needs Currently Unfunded Continued

Recreation Facility Resurfacing

\$507,500

This project would provide for resurfacing and pavement/sidewalk repairs at recreation facilities.

Piedmont Regional Greenway

\$180,000

This project would include 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 would be needed for this project to provide culvert access under Business 40.

Quarry Feasibility Study

\$150,000

This project would provide for a feasibility study and master plan for the Piedmont Quarry that is now owned by the city for use as a recreational facility. Vulcan Materials, Inc. donated the Piedmont Quarry to the city in 1997. The 170-acre tract is in southeast Winston-Salem, about three miles from the central business district. The property is located behind the Recreation Warehouse on Reynolds Park Road.

Swimming Pool Repairs

\$100,000

Renovations would include replastering the pools and replacing the gutters to comply with state and local standards and codes.

Recreation and Parks Department Facilities Renewal

\$100,000

This project would provide for major maintenance and repairs of recreation facilities not funded in the adopted Capital Plan. 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. Based on these assessments, the division will prioritize the maintenance needs of the Recreation and Parks Department and address the most urgent needs through the funded Capital Plan.

Winston-Salem Entertainment-Sports Complex

LJVM Coliseum

General Maintenance Improvements

\$1,450,000

This project would provide for the continuation of general upgrade and renovations to Coliseum. These improvements are part of the master plan developed by Odell and Associates. These improvements would include painting, seat replacement, railing, accent lighting, informational signage, and maintenance issues that can be taken care of as a preventative maintenance or scheduled maintenance plan.

Retractable Seating Replacement

\$1,078,000

This project would provide for the replacement of 6,200 retractable seats in the lower bowl of the Coliseum facility. The ongoing wear and tear from seventeen years of repeated use has resulted in difficulty in moving retractable seats in and out of position as required for events. Major safety concerns for customers will continue to increase where retractable sections no longer fit together properly.

Leisure Services Capital Needs Currently Unfunded Continued

Roof Replacement

\$1,000,000

This project would provide for the replacement of the roof membrane. The useful life of the present membrane has expired. The roof membrane presently does not leak nor does it look to be in bad shape; however, the City of Winston-Salem was part of the class action suit involving Phenolic Foam Insulation. At this time, neither staff nor roofing experts can determine what damage has taken place to the steel decking due to the foam leaching acid over the past seventeen years. The only fix is to strip the entire roof down to the steel deck, make necessary repairs, and replace with new rubber roofing material. This project would include everything with the exception of the area over the new administration addition.

HVAC, Life Safety Systems, and Power Upgrades

\$940,000

Existing HVAC, life safety systems, and power systems are sixteen years old. Maintenance and repairs costs are increasing and systems are not as reliable as when first installed. Recent repairs have been made with used parts due to new parts being discontinued. The systems are in critical need of a general upgrade to current technology to return them to appropriate efficiency levels.

Exterior Architectural Lighting

\$500,000

Exterior architectural lighting upgrades would increase visibility and attractiveness of the facility for the public attending events. Improvements to the facility would assist in securing future major events.

Coliseum Annex

Annex/Education Building Connector

\$4,890,000

The Annex/Education Building Connector would allow for continuous space of 85,000 square feet, thereby increasing the marketability of this facility.

General Maintenance Improvements

\$1,110,000

This project would provide for the continuation of general upgrade and renovations to Coliseum Annex. These improvements are part of the master plan developed by Odell and Associates. These improvements would include painting, seat replacement, railing, accent lighting, informational signage, and maintenance issues that can be taken care of as a preventative maintenance or scheduled maintenance plan.

Storage Building

\$700,000

Winston-Salem State University has committed to moving their entire home basketball season schedule to the Annex. Since basketball floors have to be transported from the coliseum, the floors are exposed to the elements many times and the costs of conversions are greatly increased. The storage building would cut down on costs and protect equipment. The Annex has very limited storage space and much of this space would be needed for facility improvements in order to support the needs of a Division I basketball program. The Coliseum stores three basketball floors, three sets of basketball goals, concert stage, etc. In addition, the complex has six tractor trailers for storage for seasonal equipment, such as ice cover, dashers, and glass. This building would address critical storage issues, as well as provide for the opening of space in the Annex for the WSSU basketball program.

HVAC, Life Safety Systems, and Power Upgrades

\$280,000

Existing HVAC, Life Safety Systems, and Power systems are thirteen years old. Maintenance and repair costs are increasing, and the system is not as reliable as when it was first installed. The system is in critical need of a general upgrade to current technology to return it to appropriate efficiency levels. This includes cooling towers, two ice compressors, and louvers.

Leisure Services Capital Needs Currently Unfunded Continued

Bowman Gray Stadium

General Maintenance Improvements

\$2,230,000

This project would provide for the continuation of general upgrade and renovations to Bowman Gray Stadium. These improvements are part of the master plan developed by Odell and Associates. These improvements would include painting, seat replacement, railing, accent lighting, informational signage, and maintenance issues that can be taken care of as a preventative maintenance or scheduled maintenance plan.

Fairgrounds

General Maintenance Improvements

\$1,390,000

This project would provide for the continuation of general upgrade and renovations to the Dixie Classic Fairgrounds. These improvements are part of the master plan developed by Odell and Associates. These improvements would include painting, seat replacement, railing, accent lighting, informational signage, and maintenance issues that can be taken care of as a preventative maintenance or scheduled maintenance plan.

General Government Capital Needs Currently Unfunded Continued

Bryce A. Stuart Municipal Building Acquisition

To Be Determined

As part of the development agreement for the Bryce A. Stuart Municipal Building, the city is scheduled to purchase the building at the end of its lease.



Winston-Salem