

Other Capital Needs

Other Capital Needs

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UNMET CAPITAL NEEDS

In the pages that follow, a list of unmet/unfunded capital need projects (as of July 1, 2009) is provided, by service area. This list represents departmental project requests that are in compliance with the City Council's strategic plan, other Council-adopted priorities, and/or the city's asset management standards.

Late fall or early winter of 2009, staff will provide a report to City Council assessing the relative priority of these unmet needs as well as presenting the projects using Geographic Information Systems mapping tools. By early 2010, the City Council will list projects to be financed with a potential bond referendum and/or with Certificates of Participation (COPs).

The list of unmet capital needs totals \$439.7 million. As reported to the City Council at the March 30, 2009 pre-budget workshop, the debt service fund has the capacity to support up to \$75 million in general obligation bonds without increasing the property tax rate.

Unmet Capital Needs

Department	Estimated
Project Title	Cost
Economic Development	
Downtown Development/Civic Plaza	\$3,000,000
Revitalizing Urban Commercial Areas (RUCAs) Projects	\$2,000,000
Airport Business Park (Phase II)	\$2,000,000
Economic Development Sites	\$2,000,000
NRSA Building Rehabilitation Loan Program	\$200,000
Downtown Building Rehabilitation Loan Program	\$200,000
Housing Development	
Neighborhood and Housing Development	\$2,000,000
Fire Facilities	
Fire Station 19 (Permanent Location)	\$2,730,000
Fire Maintenance Facility and Apparatus Pump Test Facility	\$800,000
Fire Training Facility	\$3,180,000
Fire Station 22 (New Company/Station)	\$3,150,000
Fire Station 8 (Renovation or Relocation)	\$2,510,000
Fire Station 21 (New Company/Station)	\$3,150,000
Fire Station Renovations, Remodeling and Expansions	\$2,800,000
Fire Station 23 (New Company/Station)	\$3,150,000
Streets and Sidewalks	
Road Widening, Extensions, Streetscaping and Realignments:	
Robinhood Road (Huntinggreen to Muddy Creek)	\$6,900,000
Country Club Road (Phillips Bridge to City Limits)	\$2,400,000

Unmet Capital Needs- Continued

Department Project Title	Estimated Cost
Road Widening, Extensions, Streetscaping and Realignment (continued):	
University Parkway (North Point to Hanes Mill)	\$8,000,000
Griffith Road (Hanes Mall to City Limits)	\$7,700,000
School Safety Projects	\$5,000,000
Ebert-Stratford Connector	\$14,000,000
Ogburn Ave. (Akron to Oak Summit)	\$5,400,000
Old Salisbury Road (Pope to NC150)	\$12,600,000
Shattalon Drive (Reynolda to Robinhood)	\$13,500,000
Economic Development Road Projects	Unknown
Kernersville Road (High Point to Oak Grove)	\$8,200,000
Lowery Street	\$5,000,000
Ebert Road (Oak Grove to City Limits)	\$12,600,000
Thomasville Road (I-40 to City Limits)	\$6,100,000
Sally Kirk and Norman Realignment	\$380,000
Silas Creek Parkway (Robinhood to Country Club)	\$5,600,000
MLK Extension (Cherry-Marshall to Reynolda)	\$12,500,000
New Road Northwest Blvd. to Hawthorne	Unknown
Beeson Dairy Road extension	\$900,000
Robinhood and Peace Haven	Unknown
Lansing Drive (Liberty to Oak Ridge)	\$4,900,000
Reynolds Park Road (Salem Lake to Waughtown)	\$2,800,000
Cherry St./ Germanton Rd. (Indiana to Patterson)	\$5,400,000
Clemmons Road (Stratford to Old Salisbury)	\$13,300,000
Peace Haven and 421 Ramps	Unknown
Country Club and Peacehaven	Unknown
Healy Drive	Unknown
Clemmons Road (Ebert to Old Salisbury)	Unknown

Unmet Capital Needs- Continued

Department Project Title	Estimated Cost
New Traffic Signal System (20% City Portion)	\$6,000,000
Sidewalk Construction, ADA Ramps, and Repairs	\$3,000,000
Replace Streetlighting System on Business 40	\$3,000,000
Street Resurfacing (Additional Funds/ 57 to 15 year cycle)	\$50,000,000
Streetcar System	\$65,820,000
Recreation and Parks Facilities	
Sedge Garden Recreation Center Gymnasium	\$1,350,000
Water Spraygrounds	\$800,000
Balsom Road Park Master Plan/Development	\$3,500,000
Winston Lake Park Master Plan/Improvements	\$2,500,000
Happy Hill Park Redevelopment	\$5,000,000
Salem Lake Master Plan/Development	\$3,500,000
Jamison Park Master Plan Update/Development	\$2,520,000
Miller Park Redevelopment and Improvements	\$2,000,000
Former Quarry Property Park	\$1,000,000
Old Milwaukee Landfill Master Plan/Development	\$2,700,000
Granville Park Renovations	\$800,000
Winston Lake Golf Course Renovations	\$3,000,000
Jefferson Park Master Plan/Development	\$1,600,000
Hobby Park Redevelopment and Improvements	\$2,500,000
Park Land Acquisition	\$700,000
Cedar Trail Greenway	\$525,000
Waughtown Connector Greenway	\$1,200,000
Muddy Creek Greenway Phase II	\$1,400,000
Salem Lake North Greenway	\$1,800,000

Unmet Capital Needs- Continued

Department Project Title	Estimated Cost
Restrooms/Storage at Joe White Tennis Center	\$150,000
Additional for Park Development Studies	\$150,000
Benton Convention Center Improvements:	
Banquet Equipment	\$81,000
South Exhibit Electrical Upgrades	\$55,000
Banquet Chairs	\$187,500
Elevator and Escalators	\$1,717,500
Potable Water Systems	\$72,500
Carpet	\$500,000
Boiler Replacement	\$487,500
Air Handler Coil Replacement	\$281,250
HVAC Controls Upgrade	\$500,000
Roof	\$1,122,500
South Main Hall Renovation	\$5,000,000
South Main Hall Fire Door Replacement	\$44,000
South Exhibition Hall Lighting	\$30,000
Main Entrance Sliding Doors	\$40,000
LJVM Coliseum Improvements:	
Life safety systems, water heaters, and HVAC	\$2,319,500
Telephone system replacement, Technology upgrades	\$188,150
Windsor Club renovations	\$171,875
Interior renovations – Concourse lighting, Graphics, Display cases	\$275,000
General Maint. – Arena painting, landscaping, Concrete repair-renovation	\$557,555
Exterior architectural lighting	\$706,250

Unmet Capital Needs- Continued

Department Project Title	Estimated Cost
Exterior repairs	\$506,250
East courtyard, Concourse expansion, Restrooms, Storage	\$13,312,500
Coliseum Annex Improvements:	
Box Office Improvements	\$79,905
Life safety, HVAC, Power system upgrades	\$439,500
Annex roof repairs	\$127,875
Upgrades for WSSU Basketball:	
Storage building	\$1,012,500
General locker room, Team locker room	\$195,000
Media room, Hospitality room, Club room	\$509,375
Lighting, Sound system, TV platform	\$787,500
Scoreboard, painting, chairs	\$551,250
Floor polishing, Rubber flooring	\$65,125
Ice equipment repairs	\$148,500
Hockey dasher, Glass system	\$264,375
Annex/Education Building connector	\$9,137,500
Fairground Improvements:	
Livestock Building Concrete, Electric, and Water Work	\$291,250
Home and Garden Improvements	\$396,875
Lighting Improvements	\$165,000
New Midway Gate Structure	\$196,875
Roof Repair	\$572,210
Midway Paving	\$375,000
Exterior Decorative Fencing: Gate 8 to West Gate	\$208,000

Unmet Capital Needs- Continued

Department Project Title	Estimated Cost
New Motor Sports Grandstand	\$1,325,000
Property Maintenance/Facility Renewal Projects:	
Fire Department Facilities Renewal (Additional Funds)	\$136,000
City Hall Renewal	\$437,500
Recreation and Parks Facilities Renewal (Additional Funds)	\$1,677,500
Parking Decks Facilities Renewal	\$1,650,000
City Yard Facilities Renewal	\$1,090,000
WSTA Transportation Center Facilities Renewal	\$218,750
Utilities Wastewater Facilities Renewal	\$1,281,250
Historic Bethabara Facilities Renewal	\$90,000
Public Safety	
Emergency Operations Center and 911 Center	\$6,000,000
Public Safety Center Renovations	\$9,240,000
Police Evidence Storage Facility (includes office space), Ph II	\$20,328,000
Other	
City Yard Relocation	Unknown

TOTAL UNMET CAPITAL NEEDS:

+\$439,718,445

