

Other Capital Needs

Unfunded Capital Projects

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UNFUNDED PROJECT DESCRIPTIONS AND COST ESTIMATES

ECONOMIC VITALITY AND DIVERSITY

Winston-Salem Fairgrounds

\$26,670,000

The current master plan for the Winston-Salem Fairgrounds includes a comprehensive review of Fairgrounds facilities from a physical perspective, including in-depth looks at the general lay-out of the facilities and their functionality. The master plan suggests both short-term and long-term improvements to enhance the Fairgrounds marketability, competitive position, and financial performance. Projects include deferred maintenance needs, grounds flow improvements, enhancements to improve the patron experience, general aesthetics upgrades, projects to increase marketability, and improvements that increase the revenue generating potential of the facility. The cost of the master plan totals \$28,670,000, and includes the following recommendations: updating the Home and Garden Building, Clock Tower, gates, and existing RV hook-ups, general safety improvements, adding site-wide lighting, and addressing critical deferred maintenance items. Also included are improvements to the Swine/Sheep Farmers Market Building, Food Booth Area, Livestock Building, and Annex, adding additional RV hook-ups, reworking the flow of gates 8, 21, and 28, adding a livestock path, addressing essential site sustaining exterior maintenance, constructing a new Poultry/Pigeon Building, remodeling the Grandstand, and adding a link between the Annex and the Education Building, as well as addressing essential interior maintenance needs. The unfunded need represents the total cost of the master plan less \$2,000,000 that was approved in FY 2016-17.

ECONOMIC VITALITY AND DIVERSITY TOTAL:

\$26,670,000

SAFE AND SECURE COMMUNITY

Public Safety Facility Renewal

\$6,700

Under the City's asset management program, Property and Facilities Management has performed facility condition assessments on all buildings in general fund departments, including all fire stations. Property and Facilities Management has documented needs and established a schedule for the replacement of roofs, replacement of heating and air conditioning systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, bathroom and kitchen renewal, and miscellaneous systems maintenance at each of the City-owned fire stations. Based on this assessment, the total cost of Public Safety Facility Renewal for FY 2020-2025 is estimated at \$885,400.

Subtotal:

\$6,700

Fire Services:

Alexander R. Beaty Public Safety Training and Support Center Expansion

\$1,595,000

The Alexander R. Beaty Public Safety Training and Support Center is located at 1200 North Patterson Avenue. Requested funding would allow for second-floor expansion into currently unconditioned space adjacent to the current fire classroom. Space would be provided for an additional classroom for in-service training and storage for gear and supplies. Lab areas would provide for realistic medical training using manikins and other simulaids, and an exhaust hood to allow for fire behavior, ventilation, and hazardous materials demonstration and testing in a controlled environment.

Fire Maintenance Facility

\$7,500,000

The Fire Maintenance Facility, located at 761 Palmer Lane in the Southeast Ward, was designed in the early 1970s for a smaller fire department and an earlier generation of fire apparatus. This project would involve construction of a pre-engineered, insulated metal building with a concrete floor and six 80-foot apparatus bays. The building would be approximately 11,000 square feet and would include heavy-duty lifts capable of raising ladder trucks weighing 80,000 pounds. Space would be provided for a larger office, parts and tools storage, small engine work, and maintenance and repair of fire hose, nozzles, and self-contained breathing apparatus.

Fire Skills Enhancement Facility

\$4,900,000

A fire skills enhancement facility would include a pre-engineered fire training building with Firefighter Combat Challenge stair tower, and a 300' x 500' NFPA 1002-compliant concrete fire apparatus driving pad. Funding would provide for support spaces, including a classroom, restroom and shower facilities, and bay space for a training pumper. The Fire Department would use the training tower to create simulated fire scenarios for crews to work on training objectives such as firefighter safety and survival, search and rescue, fire control tactics, ladder practices, hose evolutions, forcible entry, and other firefighting and rescue skills. It is possible that this facility could be co-located with a needed fire maintenance facility.

SAFE AND SECURE COMMUNITY – Continued

Fire Station Renovations

\$4,475,000

This project involves remodeling the following fire stations:

- Fire Station 4; 290 Martin Luther King, Jr. Drive; East Ward
- Fire Station 10; 4700 Country Club Road; Southwest Ward
- Fire Station 11; 2745 Waughtown Street; Southeast Ward
- Fire Station 15; 4548 Shattalon Drive; Northwest Ward
- Fire Station 16; 1701 Pope Road; South Ward

These stations, constructed between 1974 and 1985, have interior layouts designed for an era before females entered the fire service in significant numbers. Bathrooms and locker rooms are communal, and dormitory space is inadequate. Recent studies have shown a clear link between firefighters' elevated cancer risk and skin and clothing contamination by carcinogenic particulates of combustion; these stations have no provisions for laundry facilities. Half of all firefighters that die in the line of duty suffer cardiac arrest; these stations have no physical fitness accommodations.

Additional improvements include kitchen renovations at Fire Stations 5 and 17.

Fire Station Repaving Projects

\$75,000

A number of apparatus pads and parking lots at the City's fire stations are in need of repairs such as sealing or repaving. This project provides for these repairs. Repairs at Stations 1, 5, and 18 are included in FY 2025-26. Future appropriations would allow for repaving the front apparatus pad at Station 11.

Fire Services Subtotal:

\$18,545,000

Police Services:

Police Fleet Operations Facility

\$1,000,000

The WSPD fleet transportation facility would be a dedicated facility that is staffed by WSPD personnel. The facility would be used to store new vehicles prior to being put into service and to serve as a police motor pool where spare police vehicles are kept and could be accessed. The police transportation facility would also serve as a place where minor service work can be done on police vehicles and police employees could access vehicle-related supplies. A potential site identified would be the former National Guard Armory on Martin Luther King Jr., Drive.

Police IT Infrastructure Improvements

\$616,400

This project would provide for a number of upgrades to the Police IT Infrastructure. Improvements are necessitated by the age of existing systems and a number of software applications running out of manufacturer support. Improvements include updated firewall and VPN security, increased storage capacity, new document imaging software system, and a wireless solution for the Public Safety Center.

Police Services Subtotal:

\$1,616,400

SAFE AND SECURE COMMUNITY TOTAL:

\$20,168,100

LIVABLE NEIGHBORHOODS

Ballfield Fencing Replacement

\$245,000

This project would provide for the repair and replacement of fencing at multiple ballfields throughout the city. Locations in need of fence renovations include Parkland, Blum, South Park, Hanes Hosiery, and Twin City.

Basketball Court Improvements

\$75,000

This project would provide for the repair and resurfacing of outdoor basketball courts in the park system. Resurfacing and improvements include foundation repairs, court enlargement, and replacement of equipment and fencing as needed. If funded, work would be prioritized based on facility condition assessments. The total cost for Basketball Court Improvements for FY 2020-2025 is estimated to be \$375,000.

Corpening Plaza

\$4,025,000

This project would repair any structural issues with the fountains at Corpening Plaza. A recent engineering assessment has shown that voids may exist below ground, causing the fountain walls to settle and leak. The City has contracted with an engineer to perform additional testing and analysis to determine the extent of the problem and propose solutions that would re-stabilize the foundation and mitigate future issues with the fountain walls. Also included are new pumps and motors for all fountains and renovated plumbing to eliminate water loss.

Greenway Resurfacing

\$85,000

This project will provide for resurfacing and pavement repairs on greenways maintained by Recreation and Parks. Repairs would be prioritized according to condition assessments and work could include repaving, patching, drainage repairs, widening the trail to 10-ft standard, installing 1-ft shoulders, and/or other improvements as indicated by condition assessments. The total cost of Greenway Resurfacing for FY 2020-2025 is estimated to be \$985,000.

Hobby Park Improvements

\$1,600,000

A master plan was recently completed for Hobby Park. An estimated \$2,000,000 is needed to implement all improvements indicated in the master plan. A first phase of \$400,000 focused on the lower parking lot with base repair and resurfacing, landscaping, and drainage improvements was funded as part of the 2018 bond referendum.

Old Town Recreation Center Gymnasium

\$1,800,000

This project would provide for the construction of a gymnasium at Old Town Recreation Center. The gymnasium will be attached to the current facility, which was designed to accommodate an expansion. This project is in alignment with the Livable Neighborhoods strategic objective to expand open space and recreation facilities.

LIVABLE NEIGHBORHOODS – Continued

Park Land Acquisition and Development

\$2,000,000

This project would create a reserve fund to be used exclusively for future acquisition of land that could be developed into future park land and open space. There are not identified tracts of land proposed under this project; rather this fund would be used to acquire land in the future should the City find itself in a position to acquire land for park use. Funding would be available for sites throughout the City.

Park Restroom Renovations

\$1,825,000

This project would provide for the renovation of park restroom facilities throughout the city and would allow some of them to be open on a year-round basis. Work would include installation of sufficient heating for year-round use, plumbing upgrades (insulating water lines), and upgrading other amenities as needed. Funding would renovate restrooms at the following locations: Shaffner, Brushy Fork, Blum-Blanding, Parkland, Leinbach, Bolton, Forest Park, Greenway, and Fairview.

Picnic Shelter Renovation/Replacement

\$350,000

This project would provide for the renovation, replacement, and addition of picnic shelters throughout the city. Renovations include structural, electrical, plumbing, roofing, bathroom additions, and other major repair and renovation needs, as well as site work related to repair issues such as grading and erosion control. Appropriations would address renovations as prioritized by facility condition assessments. The total cost of Picnic Shelter Renovations/Replacements for FY 2020-2025 is estimated to be \$900,000.

Polo Park Gym Waterproofing

\$200,000

This project would provide for the waterproofing of the current indoor basketball court at Polo Park. This gym is one of the facilities throughout the city that have sport court. Due to extensive water damage at the facility, this project will prevent the replacement of the gym floor before the normal timeline.

Recreation and Parks Facility Renewal

\$36,100

Under the City's asset management program, Property and Facilities Management has performed facility condition assessments on all buildings in general fund departments, including recreation facilities. Property and Facilities Management has documented needs and established a schedule for the replacement of roofs, replacement of heating and air conditioning systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, and miscellaneous systems maintenance at each of the City-owned facilities. Based on this assessment, the total cost of Recreation and Parks Facility Renewal for FY 2020-2025 is \$1,105,100.

Recreation Center Landscaping Improvements

\$500,000

This project would provide funds for the implementation of Recreation Center landscaping improvements. The improvements will include demolition, pruning, grading, seeding, and sediment erosion control at various locations. Facilities needing improvements include 14th Street, Georgia Taylor, Sprague Street, Hanes Hosiery, Polo Park, and W. C. Sims.

LIVABLE NEIGHBORHOODS – Continued

Recreation Facilities Sidewalk and Roadway Resurfacing

\$800,000

This project would provide for parking lot resurfacing and pavement/sidewalk repairs of pedestrian walkways at recreation facilities throughout the city. Facilities needing repairs include Rupert Bell, Old Town, Kimberly Park, Oak Summit, Bethabara Park Trail, Forest Park, Central, Weston, Mineral Spring, and South Park. Funding for cart paths, parking lots, and pedestrian circulation access areas at other facilities, such as Greenway Park, Crawford, and Shaffner Park, will be determined by facility condition assessments.

Recreation Maintenance Projects

\$1,445,000

In the summer of 2017, the City's Recreation and Parks Department contracted with Stewart, an engineering firm, to conduct a comprehensive assessment of all of its facilities, including parks, recreation centers, swimming pools, and golf courses. Stewart presented its report in March 2019. The report identified \$43.8 million in deferred maintenance needs. To further address the findings from the Stewart assessment, this funding would be used to smooth out sinkholes and ruts in fairways, regrass areas of erosion or encroachment of invasive species at Winston Lake Golf Course; repair of culverts and bridges along creek on front nine holes, bunker renovations, internal drainage in floodplain, and a dedicated chemical building at Reynolds Park Golf Course; and provide for replacement/upgrade of asphalt pathways for ADA accessibility and deferred maintenance as identified at Bowen Boulevard/Hansel B. Thomas Park.

Reynolds Park Golf Course Improvements

\$400,000

This project would provide for the following improvements at Reynolds Park Golf Course: paving and re-stripping of the parking lot and driveway, tree management throughout the course, and upgrades to the clubhouse and other structures. Course-wide tree management is needed to improve playability and to improve turf grass management. Improvements to the clubhouse would refresh the building and could include painting, carpeting, landscaping, and other aesthetic improvements.

Swimming Pool Repairs

\$100,000

This project provides for ongoing major maintenance at the City's nine pools. Funding will be allocated based on ongoing condition assessments and may include work such as repairs to pump rooms, filter equipment, decking, gutters, landscaping, plaster, and furnishings. The total cost for Swimming Pool Repairs for FY 2020-2025 is estimated to be \$985,000

Tennis Court Repairs/Resurfacing

\$250,000

This funding would provide for the repair and resurfacing of tennis courts throughout the parks system. The Recreation and Parks Department maintains a list of all courts in need of repair and rehabilitation. Priority courts are identified based on lease agreements, use for lessons, school play, tournament play, league play, and general usage. In total, 68 courts are slated for resurfacing. The total cost for Tennis Court Repairs and Resurfacing for FY 2020-2025 is estimated to be \$890,000.

LIVABLE NEIGHBORHOODS – Continued

LIVABLE NEIGHBORHOODS TOTAL:

\$15,736,100

HEALTHY ENVIRONMENT

High Bay Enclosures

\$125,000

This project would provide for the construction of high bay enclosures to allow for heated storage of jet/vac trucks and CCTV camera truck used for Stormwater Management functions. These vehicles are extremely sensitive to cold weather conditions and the only alternative for heated storage during the winter months is in the heavy equipment bays at Fleets Services. When these areas are occupied then this equipment is exposed to the freezing temperatures which damages the equipment thereby taking it out of service resulting in costly repairs and also shortens the operating lifespan of this expensive equipment.

HEALTHY ENVIRONMENT TOTAL:

\$125,000

QUALITY TRANSPORTATION

20th Street Pedestrian Bridge

\$315,000

This project would be to construct a pedestrian ramp from University Parkway to 20th Street. The connection will ramp up from 20th Street to the pedestrian bridge on University Parkway with a series of switchbacks.

Concrete Street Rehabilitation

\$16,721,740

Multiple streets throughout the city are constructed of concrete. Often, the curb and gutter were poured with the street and consists as one contiguous unit. The curb and gutter are not a standard height nor width. The concrete base has exceeded its life expectancy. Asphalt has been applied on top of the concrete street in a thin layer so that a gutter will remain in place to carry stormwater. The asphalt will break and pop off in a relatively short time frame. The asphalt has to be milled prior to a new layer being placed on the roadway. These streets are creating more maintenance and, due to the limitations of repair, are creating continuous costs. There are multiple streets throughout the city that would fall into the concrete street/concrete base category. Portions of Bitting Road, 25th Street, Liberty Street, and Main Street are a few City-maintained streets that fall into this category. This project would provide a one-time fix for a minimum of 15 to 20 years. The amount would cover almost 8 miles of concrete streets.

Controlled Access Highway Streetlight Maintenance

\$525,000

This project would provide for maintenance and upgrades to the lighting along Salem Parkway from Peters Creek Parkway to Silas Creek Parkway. There are 176 lights on this portion of Salem Parkway. Previously, these lights were maintained by Duke Energy, but this agreement ended in 2020. This project provides for upgrading the existing lights to LED, replacing missing and damaged poles, and replacing bulbs.

Downtown Parking Management

\$1,466,250

This project will provide funding to issue a request for proposals from qualified parking management companies to provide services to manage off-street and on-street parking as part of a public/private partnership. Services to include management of parking spaces both on and off-street, acquisition and installation of hardware, customer support, integrating innovative new technologies and expanded enforcement.

Federally Funded Bicycle and Pedestrian Projects (local match)

\$1,650,000

The Winston-Salem Area Metropolitan Planning Organization (MPO) has the authority to designate a portion of Surface Transportation Block Grant – Direct Attributable (STBG-DA) funds, allocated from the federal government, to the North Carolina Department of Transportation (NCDOT) for use on projects within the MPO. Federal funds are provided in the amount of 80% when the projects are completed, with the remaining 20% being part of the City's cost share. The NCDOT's State Transportation Improvement Program (STIP) identifies the construction funding and scheduling for transportation projects at the state level over a 10-year period. Bicycle and Pedestrian projects approved in the STIP require a 20% match. This funding will be used to provide the match for projects funded through these programs. This amount is an estimate of what we anticipate we may receive funding for out of the total amount of project submitted. Over \$15,000,000 would be needed to match the total list of projects submitted for funding in the STIP or requested for STP-DA funding.

QUALITY TRANSPORTATION – Continued

Federally Funded Intersection Improvement Projects (local match)

\$3,125,000

The Winston-Salem Area Metropolitan Planning Organization (MPO) has the authority to designate a portion of Surface Transportation Block Grant – Direct Attributable (STBG-DA) funds, allocated from the federal government to the North Carolina Department of Transportation (NCDOT), for use on projects within the MPO. Federal funds in the amount of 80% would reimburse the City when the projects are completed, with the remaining 20% being part of the City's cost share. This funding will be used to provide the match for intersection improvement projects funded through this program. Traditionally, the MPO programs the STBG-DA funds available to achieve priority projects identified.

Greenway Development

\$1,000,000

This project would create a reserve for future greenway development. Funds would enable the City to expedite construction by completely funding special design work with local dollars, thus not requiring the extensive review by the State if the projects are funded from State grants. Staff would then pursue obtaining funds through the Transportation Advisory Committee (TAC) and Bicycle and Greenway Planning Sub-Committee to make recommendations for construction funding through various state and federal funds, where applicable.

High Mast Lighting

\$175,000

There are currently significant maintenance issues with the high mast lighting on Salem Parkway and US 52. NCDOT has already replaced their high mast lighting with LED fixtures. The new LED fixtures are more reliable, use less energy and require less maintenance. The existing high mast lights are located at Salem Parkway and Martin Luther King Jr interchange, Salem Parkway and US 52 interchange, US 52 and Martin Luther King Jr. interchange, and US 52 and 25th Street interchange. This project funds replacement of the existing High Pressure Sodium fixtures with LED fixtures.

New Sidewalk Construction (roads with existing curb and gutter)

\$17,500,000

This project provides funding for the construction, maintenance, and repair of sidewalks along roadways that already have curb and gutter. This project also provides for the installation of ramps to accommodate the disabled as needed to comply with the Americans with Disabilities Act (ADA). New sidewalks are constructed based on a priority system. Ramps are installed in high priority areas and as requested by persons with disabilities. Sidewalks that are in poor condition are both a safety hazard and a mobility impediment to the disabled. This project services citizens throughout the city. Funding would support the installation of sidewalk projects as requested by citizens or identified for connectivity by staff.

QUALITY TRANSPORTATION – Continued

New Sidewalk Construction (roads without existing curb and gutter)

\$136,230,370

This project provides funding for the construction of new sidewalks on roadways without existing curb and gutter. Roadways without curb and gutter require road widening and the addition of storm drainage systems. New sidewalks are constructed based on a priority system. This project services citizens throughout the city. If State (STI) or Federal (STP-DA or CMAQ) funds are obtained, the matching portion for the City would be 20%. Projects less than \$450,000 should not be considered for State or Federal funding due to the administrative cost to managing such projects. The current cost for this type of sidewalk construction is approximately \$450/linear foot to widen one side of the roadway with curb and gutter and sidewalk.

Old Salem Infrastructure Improvements Phase II

\$4,100,000

Most of the sidewalks within the Old Salem area are constructed of brick or rock. Many of the sidewalks have been displaced due to large trees within the area and have exceeded their life expectancy. The 2014 bond allocated \$3,100,000 to the Old Salem Infrastructure Improvement Project, now being considered Phase I, to evaluate the removal of trees as recommended by a certified arborist and will replace existing sidewalks with a like material to meet current pedestrian needs and the Americans with Disabilities Act (ADA), along with planting trees within recommended locations. Additional street lighting has also been requested and requires analysis. The City of Winston Salem has also contributed approximately \$7.84 million to rehab the existing stormwater, water, and sewer systems within the entire district. Phase I of the Old Salem Infrastructure Improvement Project, has grown to an \$11 million project. Realizing that \$3 million allocated from the 2014 bond, will only address the priority items identified in the study being prepared, this project would fund the construction of the repair/replacement of sidewalks, removal and planting of trees, installation of street lighting, and modifying granite curbs for ADA accommodations in areas not funded in Phase I. In addition, Phase II improvements would include street resurfacing to provide a fresh surface after street lighting conduit and granite curbing gets installed.

On-Street Bicycle Infrastructure Improvements

\$525,000

This project would continue to expand the on-street bicycle lane, shared lane marking, and bicycle boulevard network. Additional bicycle infrastructure improvements are being identified through the bicycle master plan process and, when constructed, will enhance the existing bicycle infrastructure network, connecting residential areas to destinations, such as employment centers, schools, parks, retail centers, and greenways.

Peters Creek Parkway Enhancement Project

\$29,221,500

This project would make improvements to Peters Creek Parkway between First Street and Silas Creek Parkway to enhance bicycle and pedestrian accommodations. It also would make aesthetic improvements to the corridor such as landscaping and a potential enhancement to the Old Salisbury Road Bridge. The operation of the street would be evaluated for operational requirements that could result in a decrease in the number of lanes and change the roadway configuration.

QUALITY TRANSPORTATION – Continued

Road Widening and Extensions

\$212,517,900

The Winston-Salem Department of Transportation has identified the following locations as candidates for widening based on an evaluation of traffic volumes, capacity, and safety. State funding may be available for the improvements.

Shattalon Drive (Reynolda to Robinhood)	24,512,250
Clemmonsville Road (Stratford to Old Salisbury)	24,386,250
Lansing Drive (Liberty to Oak Ridge)	10,206,000
Peace Haven/Styers Ferry Connector (Bridge Only)	8,605,800
Ebert Road (Oak Grove to City Limits)	21,672,000
Old Salisbury Road (Pope to NC 150)	22,113,000
Kernersville Road (High Point to Oak Grove)	17,640,000
Country Club Road (Phillips Bridge to City Limits)	6,804,000
Griffith Road (Hanes Mall to City Limits)	16,380,000
Robinhood Road (Huntinggreen to Muddy Creek)	11,869,200
Thomasville Road (I-40 to City Limits)	17,350,200
Cherry Street/Germanton Road (Indiana to Patterson)	9,292,500
Ogburn Avenue (Akron to Oak Summit)	11,566,800

Stratford-Ebert Connector Construction

\$23,966,000

The Stratford-Ebert Connector would construct a new three-lane road from Ebert Road (SR 2902) to South Stratford Road (US 158) with bicycle accommodations and sidewalks. The intersection improvement project at the intersection of Pope and Ebert Road would realign the entrance into Ashton Grove subdivision to the north, making the first connection between Lauren Hill Court and Ebert Road.

Stratford-Ebert Connector Intersection Improvement

\$603,750

The Stratford Ebert Connector would construct a new three-lane road from Ebert Road (SR 2902) to South Stratford Road (US 158) with bicycle accommodations and sidewalks. The intersection improvement project at the intersection of Pope and Ebert Road would realign the entrance into Ashton Grove subdivision to the north, making the first connection between Lauren Hill Court and Ebert Road.

QUALITY TRANSPORTATION – Continued

Street Resurfacing

\$100,380,000

The City of Winston-Salem maintains 1,033.36 centerline miles (2,324.32 lane miles) of hard surface streets and 6.75 miles of dirt streets. The benchmark for city streets is for 85% of the streets to have a pavement condition rating of 85 or higher. Available resurfacing funds are applied and distributed throughout the city with an overall goal of improving the commute for citizens and achieving the pavement condition benchmark. It costs about \$210,000 to resurface one mile. The estimated amount would resurface about 478 miles.

Streetscape Improvements

\$3,150,000

The Downtown Streetscape Improvements would be based on the recommendations of the Downtown Streetscape Plan. The plan will represent an intentional approach to design through the creation of standards with the majority of improvements being funded through public sources. The plan will include design standards and funding estimates. Once adopted these funds will be used to implement recommendations from this plan.

Wake Forest University Study – University Parkway Improvements

\$5,880,000

A complete bicycle and pedestrian connection is recommended on University Parkway and Bethabara Road between North Point Boulevard and the Long Drive sidepath to provide access to the greenway and Wake Forest University for students, faculty, staff, and residents. This alignment includes separated paths along busy roadways and takes advantage of a low-cost bicycle striping opportunity along Bethabara Road.

QUALITY TRANSPORTATION TOTAL:

\$559,052,510

SERVICE EXCELLENCE

Fuel Tank and Dispensers at Lowery Street Facility

\$1,000,000

The Lowery Street Renovation project included an alternate for new fuel tanks and a fuel dispensing system on the site. While the tanks and dispensers were not selected due to budget concerns, recent fuel shortages have presented the need for additional fuel storage. In addition, the construction of the new segment of Research Parkway has extended the length of the trip for Sanitation vehicles, which are now based at the Lowery Street Facility, to the fuel dispensers located at Fleet Services on City Yard. By constructing new tanks and dispensers at the Lowery Street facility, the City can strategically increase the amount of fuel we have on hand in the case of a fuel shortage, while also reducing fuel usage by eliminating trips by the Sanitation fleet to City Yard just to refuel.

Lowery Street Roof Replacement

\$4,000,000

When the Lowery Street Building was remodeled, only the remodeled area had the roof replaced. Approximately two-thirds of the building still has the original roof and it is in very poor condition with many leaks. The entire structure needs to be removed and replaced, similar to what was done on the remodeled area.

Salt Dome Conveyor System

\$150,000

This project would allow for the purchase and installation of a Salt Dome Conveyor System for City Yard. This system would improve and facilitate compliance for safety requirements per OSHA regulations and alleviate the hazardous angle of operation entailed for the track loader to perform the salt loading procedure. The conveyor would also address the safety concern of staff being subject to diesel fumes during the salt dome loading procedures. The conveyor system could be disassembled and moved to a new location if City Yard were to be relocated before the end of the conveyor system's useful life.

Satellite Salt Facility

\$125,000

This project would allow for the construction of a satellite salt storage and distribution facility at the City owned Long Creek property operated by the Recreation and Parks Department. This City owned property is located in the remote, northwestern part of the City that has steep topography and narrow/winding roads. The current inefficient operation requires snow and ice control vehicles to spend as much or more time traveling back and forth from their assigned routes to City Yard to reload the trucks with salt as they do spreading salt and de-icing the roads. Having a salt storage and distribution facility at this location will enhance response times and our level of service for snow and ice control operations in this section of the City by minimizing unnecessary travel and maximizing equipment operation time on assigned routes during winter weather events.

SERVICE EXCELLENCE TOTAL:

\$5,275,000

TOTAL UNFUNDED CAPITAL NEEDS:

\$627,026,710

