

CAPITAL NEEDS RESOURCE DOCUMENT

CITY OF WINSTON-SALEM, NORTH CAROLINA

COMPILED SEPTEMBER 2017

Winston-Salem

MAYOR Allen Joines CITY COUNCIL Vivian H. Burke, Mayor Pro Tempore, Northeast Ward
Robert C. Clark, West Ward, Finance Committee Chairman - Denise D. Adams, North Ward
Dan Besse, Southwest Ward - John C. Larson, South Ward - Jeff MacIntosh, Northwest Ward,
Derwin L. Montgomery, East Ward - James Taylor Jr., Southeast Ward
CITY MANAGER Lee D. Garrity

Introduction

As part of the FY 2018-2023 Capital Improvement Plan (CIP), the Mayor and City Council approved a six-year plan for capital improvements throughout the city. Due to the limited amount of resources available for capital improvements, many project requests were not funded. All projects without an identified funding source were listed in the unfunded needs section in the CIP. This capital needs resource document is meant to be an extension of that section showing requested capital needs from City departments. This document provides a snapshot of requested capital needs from maintenance of current assets to long-term planning for new projects.

In May 2017, the Mayor and City Council approved a resolution adopting the 2017-2021 strategic plan as a guide for the next four years. This affirmed the City's Strategic Focus Areas and objectives and strategies within each area. Requests for funding are broken down into the following strategic focus areas:

<u>Strategic Focus Area</u>	<u>Total Unfunded Needs Costs</u>
Economic Vitality and Diversity	\$12,000,000
Safe and Secure Community	34,850,000
Livable Neighborhoods	50,540,000
Healthy Environment	0
Quality Transportation	531,041,000
Service Excellence	3,910,000
GRAND TOTAL	\$632,341,000

The strategic focus areas, and the objectives and strategies associated with them, will help provide a framework for making decisions about public investments in infrastructure. Each project page provides a description and justification for the project, as well as pictures and maps of current conditions and/or proposed development.

While the City uses an array of revenue sources to fund capital projects, this resource document also serves as a starting point for discussions of what might potentially be funded as part of a bond referendum in the near future. It is the goal of this book to provide the Mayor and City Council, as well as the Citizens' Capital Needs Committee, with an exhaustive list of all capital needs in the city. Each of the projects in this resource book represents an investment in economic diversity, safety, the environment, transportation, or the ability for the City to provide top quality customer service to its residents. While it will not be possible to fund all projects in this document, the information provided herein, along with the decision-making framework provided by the strategic plan, is a starting point to help review and prioritize the capital needs of the City.