

Other Capital Projects

Unfunded Capital Projects

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UNFUNDED PROJECT DESCRIPTIONS AND COST ESTIMATES

ECONOMIC VITALITY AND DIVERSITY

Business Development:

Economic Development Sites/Infrastructure

\$10,000,000

The City Council's Strategic Focus Area for Economic Vitality and Diversity includes an objective to develop and redevelop commercial business park sites. The 2014 bond referendum included \$20 million for economic development site and infrastructure improvements. City staff, in conjunction with the Utility Commission and Winston-Salem Business, Inc., have identified potential sites where future industrial or business parks could be located, including Wake Forest Innovation Quarter, Union Cross Business Park, Brookwood Business Park, and Whitaker Park. A future bond referendum could include additional funds for land purchase and site infrastructure development such as grading, water and sewer line construction, and road construction. Development of business parks has proven to be a successful tool for creating jobs and expanding the tax base.

Business Development Subtotal:

\$10,000,000

Economic Vitality and Diversity – Continued

Public Assembly Facilities:

Winston-Salem Fairgrounds

\$26,670,000

The recently completed master plan for the Winston-Salem Fairgrounds included 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 suggested both short-term and long-term improvements to enhance the Fairgrounds marketability, competitive position, and financial performance. Projects included 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. The City intends to issue debt to begin making critical repairs and upgrades.

Public Assembly Facilities Subtotal:

\$26,670,000

ECONOMIC VITALITY AND DIVERSITY TOTAL:

\$36,670,000

SAFE AND SECURE COMMUNITY

Public Safety Facility Renewal

\$145,000

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. 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 2018-2023 is estimated at \$935,000.

Subtotal:

\$145,000

Fire Services:

Fire Station Renovations

\$12,500,000

The strategies identified under the City Council's Strategic Focus Area for Safe and Secure Community include continued modernization and renovation of fire stations. Requested funding would be used to completely renovate three existing fire stations.

Fire Maintenance Facility Renovation

\$5,000,000

This project would involve installing a pre-engineered, insulated metal building with a concrete floor at the fire maintenance site. The building would be approximately 5,000 square feet. The two-bay building would include heavy duty lifts capable of raising longer and heavier equipment, increased office space and storage, and space for small equipment maintenance (e.g., small engine repair, nozzle repair, etc.). Modern apparatus are much longer and heavier than older apparatus, and the increased work space would allow the fire vehicular maintenance staff to work more efficiently on apparatus and other repair work.

Fire Skills Enhancement Facility

\$1,000,000

This project would provide for the construction of a training facility designed to provide firefighters with improved, hands-on training in a variety of fire-related disciplines. The multifunctional design includes moveable walls that can be reconfigured to create a wide variety of drill scenarios. The Fire Department would use the facility to create simulated fire scenarios that would allow fire companies to work on multiple training objectives such as drills on laddering, hose evolutions, search and rescue, fire suppression tactics, forcible entry, firefighter safety and survival, and many other firefighting skills. Additionally, the fitness program and combat challenge team would be able to use this structure for training and development. The Winston-Salem Fire Department conducted a study of the sixteen largest municipalities in the state in 2011, and of the sixteen, Winston-Salem was one of two municipal departments that did not have a local, dedicated skills enhancement facility.

Fire Services Subtotal:

\$18,500,000

Police Services:

Public Safety Center Renovations – Phase II

\$10,000,000

One of the strategies identified under the City Council’s Strategic Focus Area for Safe and Secure Community is to renovate the Public Safety Center. The existing Public Safety Center, constructed in 1983, is three floors totaling approximately 60,000 square feet. Phase II would address the next phase of facility needs, including renovations to the sprinkler system, replacement of storm piping, replacement of rooftop mechanical units, refurbishment of elevators, replacement of lighting and upgrade to lighting control system, re-caulking of exterior building joints, fencing renovations, furniture replacement, and other improvements.

Safe and Secure Community – Continued

Public Safety Driver Training Facility

\$1,000,000

The police driving track and pad would be a dedicated facility for police to use for in-service training and Basic Law Enforcement driver’s training qualifications. The facility would enable WSPD personnel to practice and sharpen their defensive driving skills and techniques. The additional training could reduce liability and the number of preventable vehicle accidents. In addition, the facility could be multi-purpose and used by various City departments.

Police Fleet Operations Facility

\$1,000,000

The WSPD fleet transportation facility would be a dedicated facility that is staffed by the WSPD personnel. The facility would be used to store new vehicles prior to them being put into service, and 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.

Police Services Subtotal:

\$12,000,000

SAFE AND SECURE COMMUNITY TOTAL:

\$30,645,000

LIVABLE NEIGHBORHOODS

Community Development:

Neighborhood Revitalization

\$2,000,000

This project would provide for investments in the revitalization of existing neighborhoods within the city. Revitalization efforts would include improvements in public infrastructure such as roads, sidewalks, and utilities, as well as the acquisition of properties for redevelopment. Funds also may be used to provide direct, deferred payment loans through the City's Revitalizing Urban Commercial Areas Program and the Neighborhood Revitalization Strategy Area (NRSA) Building Rehabilitation Loan Program, as well as utilization of eminent domain authority for neighborhood revitalization projects.

Community Development Total:

\$2,000,000

Parks and Recreation Programming:

Winston Lake Park Renovations/Improvements

\$21,000,000

This project provides for further development of Winston Lake Park. Phase I of renovations and improvements to the park is funded as part of the 2014 bond referendum. Potential new amenities and renovations in future phases include new/replacement picnic shelters, new restroom facilities, playground replacements, greenway/walking trails, realignment of park road, improved fishing facilities, a special events center, an outdoor amphitheater, and other amenities identified as part of the master plan, which was completed in FY 2012-13. Estimates of the remaining phases are as follows: Phase II – lake front improvements, golf course parking improvements, trails, and restrooms (\$7,000,000); Phase III – the Acres of Adventure development including parking, walking trails, disc golf, and shelters (\$7,000,000); Phase IV – TBD (\$7,000,000).

Former Quarry Property Park Development

\$19,000,000

This project provides for further development of the former Vulcan Quarry property. Phase I of park development is funded as part of the 2014 bond referendum. Potential new amenities in future phases include expanded infrastructure, scenic loop with train, expanded parking, architectural enhancements, new bridges to reach amenities, recreation center expansion, picnic pavilions, camp sites, greenway extension and pedestrian improvements, a disc golf course, and additional planned park space including events space and nature exhibits as identified in the master plan, which was completed in FY 12-13. Estimates of the remaining phases are as follows: Phase II – expanded infrastructure, scenic loop train and signage (\$5,000,000); Phase III – expanded parking, architecture, infrastructure, bridges, and recreation center expansion (\$6,500,000); and Phase IV – complete site furnishings, final paving, fencing, and small shelters (\$7,500,000).

LIVABLE NEIGHBORHOODS – Continued

Salem Lake Park Renovations/Improvements

\$11,000,000

This project provides for the development of the entire Salem Lake Park property, which is approximately 1,450 acres. Phase I of renovations and improvements to the park is funded as part of the 2014 bond referendum. Potential improvements/new amenities in future phases include renovations to the New Greensboro Road and Linville Road Trailheads to provide for development of and expanded access to greenways. Future development would also include picnic shelters, restroom facilities, water spraygrounds, mountain biking and pedestrian trails, new playgrounds, additional parking, and bird watching and wildlife interpretive areas in the eastern part of the park, as well as other amenities identified as part of the master plan, which was completed in FY 2012-13. Estimates of the remaining phases are as follows: Phase II – expanded infrastructure, new fishing station, shelter conversion, trails, and restrooms (\$5,000,000); Phase III – expansion of parking, architecture, infrastructure, and bridges (\$3,000,000); and Phase IV – finishing site furnishings, final paving, fencing, and small shelters (\$3,000,000).

Playground Renovations

\$2,000,000

This project would provide for replacements and upgrades of playgrounds throughout the city. The six-year capital plan includes \$1,220,000 in funds for playground renovations. Playgrounds are replaced based on annual safety assessments, condition of the equipment, and overall usage. The six-year plan does include enough funding for replacement of playground equipment at Bolton Park. The \$800,000 renovation of Bolton Park is due to its proposed construction as a large, completely accessible (Americans with Disabilities Act compliant) facility. Initial locations to be renovated include Greenway, Sprague, Reynolds, Skyland, Granville, Clark Mickens, and Georgia Taylor.

Corpening Plaza

\$1,500,000

The project would repair any structural issues with the fountains at Corpening Plaza. A recent engineering assessment has shown that voids may exist below ground that are 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. The work shall include water-proofing east and west fountains, replacement of pre-cast concrete block and fasteners, electrical upgrades, and lighting improvements.

Swimming Pool Repairs

\$1,135,000

This project provides for ongoing major maintenance at the City's eight outdoor pools. Pools identified for major repairs, such as plaster and tiles for the interior of the pools, concrete decking around the pools, and the plumbing systems, are Bolton, Reynolds Park, Polo, and Sprague. The six-year Capital Plan includes \$1,135,000 in funds. Needed appropriations include funds for filling in wading pools and replacing aging plumbing systems.

LIVABLE NEIGHBORHOODS – Continued

Reynolds Park Golf Course Improvements

\$1,000,000

This project would provide for the following improvements at Reynolds Park Golf Course: replacement and installation of new golf cart paths, paving and re-striping of the parking lot and driveway, tree management throughout the course, replacement of the 25-year old irrigation system, and upgrades to the clubhouse and other structures. New cart paths are needed due to the age and condition of the current paths. In many places, the cart paths are deteriorating and are undermined by vegetation root intrusions. Course-wide tree management is needed to improve playability and to improve turf grass management. The current irrigation system is experiencing more frequent maintenance issues, and a new system would allow the course to more efficiently manage water usage. Improvements to the clubhouse would refresh the building and could include painting, carpeting, landscaping, and other aesthetic improvements. Estimates of the remaining phases are as follows: Phase I – cart path replacements (\$500,000); Phase II – parking lot paving and re-striping, tree management, and clubhouse renovations (\$500,000).

Park Restroom Renovations

\$770,000

This project provides 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. Initial locations to be renovated include Shaffner, Rupert Bell, Parkland, Bolton, Forest Park and Leinbach parks.

Tennis Court Resurfacing

\$650,000

This project provides 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. The six-year Capital Plan includes \$650,000 in funds for these renovations.

Recreation and Parks Department Facilities Renewal

\$646,500

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. 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 facilities. Based on this assessment, the total cost of Recreation and Parks Department Facility Renewal for FY 2018-2023 is estimated at \$1,816,500.

Recreation and Parks Facility Security Improvements

\$450,000

This project funds the installation of security systems, mobile cameras, and security gates at facilities that experience vandalism and break-ins. Estimates of installation of all Recreation and Parks facilities are as follows: Phase I – all Recreation and Parks Community Centers (\$225,000); Phase II – Recreation and Parks Neighborhood Centers (\$225,000).

LIVABLE NEIGHBORHOODS – Continued

Recreation Facility Lighting Renovations

\$125,000

This project provides for lighting renovations and enhancements to improve safety and security at Recreation facilities and park locations, including parking lots, picnic shelters, tennis courts, basketball courts, and athletic facilities throughout the city. The six-year Capital Plan includes \$550,000 in funds for these renovations.

Parks and Recreation Programming Total:

\$59,276,500

LIVABLE NEIGHBORHOODS TOTAL:

\$61,276,500

QUALITY TRANSPORTATION

Road Widening and Extensions

\$208,245,000

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.

Stratford/Ebert Connector	\$20,480,000
Martin Luther King Jr., Drive Extension	20,480,000
Shattalon Drive (Reynolda to Robinhood)	18,430,000
Clemmonsville Road (Stratford to Old Salisbury)	18,160,000
Ebert Road (Oak Grove to City Limits)	17,200,000
Old Salisbury Road (Pope to NC 150)	17,200,000
Kernersville Road (High Point to Oak Grove)	11,200,000
University Parkway (North Point to Hanes Mill)	10,920,000
Hanes Mill Road	10,530,000
Griffith Road (Hanes Mall to City Limits)	10,520,000
Robinhood Road (Huntinggreen to Muddy Creek)	9,420,000
Thomasville Road (I-40 to City Limits)	8,330,000
Cherry Street/Germanton Road (Indiana to Patterson)	7,375,000
Ogburn Avenue (Akron to Oak Summit)	7,375,000
Peace Haven/Styers Ferry Connector (Bridge Only)	6,830,000
Lansing Drive (Liberty to Oak Ridge)	6,690,000
Reynolds Park Road (Salem Lake to Waughtown)	3,825,000
Country Club Road (Phillips Bridge to City Limits)	3,280,000

QUALITY TRANSPORTATION – Continued

New Street Resurfacing

\$78,975,000

The City of Winston-Salem maintains 1,013.52 centerline miles (2,180.63 lane miles) of hard surface streets and 6.62 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 previous mentioned benchmark.

Urban Circulator (local match)

\$44,882,000

This project would involve the construction of a modern streetcar system for the downtown and center city area, connecting Wake Forest University-Baptist Medical Center, West End, BB&T Ballpark and Burke St., the Downtown Core, Arts and Theater Districts, Transportation Center, Wake Forest Innovation Quarter, Winston-Salem State University, Union Station, and East Winston. This project would consist of rails in the streets along the route, small stations along the route that allow for level boarding of vehicles and real time information to passengers concerning the next vehicle arrival, an electric power delivery system, modern electric streetcar vehicles that are fully accessible, and a vehicle maintenance and storage facility. This initiative was recommended as a key public investment in both the Legacy 2030 Comprehensive Plan Update and the 2013 Downtown Plan. The project could be built in smaller phases as funding becomes available. The first phase of the streetcar system would run from Wake Forest Baptist Medical Center to downtown Winston-Salem, a two and a half mile stretch, and would require several funding sources including federal funds, City funds, private participation, and tax increment financing.

New Sidewalk Construction (roads without existing curb and gutter)

\$97,135,000

This project provides funding for the construction of new sidewalks on roadways without existing curb and gutter. New sidewalks are constructed based on a priority system. Roadways without curb and gutter require road widening and the addition of storm drainage systems. 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%.

Peters Creek Parkway Enhancement Project

\$24,200,000

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

Multi-Use Path

\$10,260,000

The Multi-Use Path (MUP) project would construct a bicycle and pedestrian transportation path within the I-40 (Business) corridor from Lockland Avenue to Liberty Street with a possible future connection to the WFIQ Trail. The path would provide connectivity between Wake Forest University/Baptist Medical Center and the Wake Forest Innovation Quarter, with connections along the way between residential neighborhoods, employment centers, and recreational land uses, including BB&T Field. The path would provide a completely separated transportation facility for cyclists and pedestrians, limiting potential conflicts with motor vehicle traffic by making use of underpasses and overpasses at busy roadways. Portions of this facility are being included in the Business 40 reconstruction project.

Business 40 Corridor Enhancements

\$3,500,000

The City of Winston-Salem and Creative Corridors Coalition have committed to funding a total of over \$9,000,000 in betterments for the Business 40 project, which includes local bond funds, CMAQ, local matching funds, and private donations. These betterments will be included in the Business 40 reconstruction project. Additional desired betterments were not able to be funded and are being requested as a need for future capital project funding. These betterments are estimated at \$3.5 Million and include clear noise wall on the east side of Peters Creek Parkway, monument foundations for art on seven bridges, artwork for seven bridges, pedestrian level lighting within the corridor, and enhanced landscaping.

Convert Liberty Street and Main Street to Two-Way

\$3,970,000

The North Carolina Department of Transportation (NCDOT) will renovate Business 40/US 421 from Peters Creek Parkway to US 52. To improve safety the project will leave in place the ramps at Cherry and Marshall Streets and close the ramps at Liberty and Main Streets. The Winston-Salem Chamber of Commerce Business 40 Task Force made several recommendations for improvements to surface streets to deal with the impacts of the ramp closures. One location requested for evaluation was to convert Liberty Street and Main Street to 2-way. Davenport Engineering completed the Downtown Street Study and determined that Liberty and Main Streets can be made 2-way. This project would fund the makings of Liberty and Main Streets to 2-way in the areas where recommended after the reopening of Business 40 in 2020. The original cost estimate prepared by Davenport has been modified to accommodate inflation and include a budget for streetscape enhancements.

Concrete Street Rehabilitation

\$10,200,000

Multiple streets throughout the city are constructed of concrete. Often, the curb and gutter was 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.

QUALITY TRANSPORTATION – Continued

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 \$1,000,000 to the Old Salem Infrastructure Improvement Project, now being considered Phase 1, 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. Realizing that \$1 million 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, and installation of lighting in areas not funded in Phase 1.

Convert First Street and Second Street to Two-Way

\$3,000,000

The North Carolina Department of Transportation (NCDOT) will renovate Business 40/US 421 from Peters Creek Parkway to US 52. To improve safety the project will leave in place the ramps at Cherry and Marshall Streets and close the ramps at Liberty and Main Streets. The Winston-Salem Chamber of Commerce Business 40 Task Force made several recommendations for improvements to surface streets to deal with the impacts of the ramp closures. One location requested for evaluation was to convert First Street and Second Street to 2-way. Davenport Engineering completed the Downtown Street Study and determined that First and Second Street can be made 2-way except portions of First between Spruce and Main, and Second between Spruce and Town Run Lane. This project would provide funding for the areas where recommended after the reopening of Business 40 in 2020. The original cost estimate prepared by Davenport has been modified to accommodate inflation and include a budget for streetscape enhancements in the downtown area.

New Sidewalk Construction (roads with existing curb and gutter)

\$14,836,000

This project provides funding for the construction of new sidewalks and the maintenance/repair of existing 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.

Wake Forest University Study – University Parkway Improvements

\$2,640,000

A complete bicycle and pedestrian connection is recommended between North Point Boulevard and the Long Drive sidepath to provide access to the greenway and 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 – Continued

Wake Forest University Study – Polo Road Improvements

\$2,640,000

A complete streets retrofit is recommended along Polo Road to accommodate a broader range of potential cyclists, create safe crossings for pedestrians, and maintain mobility for all modes. Roundabouts and traffic circles are recommended as part of the corridor redesign to allow removal of the center turn lane. These facilities allow fluid U-turns and reduce potential accidents with turning vehicles. The corridor redesign is recommended in two phases. This phasing prioritizes the segment north of the university between Reynolda Road and Long Drive. It would allow residents to see how the revised corridor functions and get comfortable with use of the roundabouts before a more extensive redesign is implemented west of Reynolda Road.

STP-DA Intersection Improvement Projects (local match)

\$3,125,000

The Winston-Salem Area MPO has the authority to designate a portion of STP-DA funds, sent from the federal government to 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.

STP-DA Bicycle and Pedestrian Projects (local match)

\$1,650,000

The Winston-Salem MPO has the authority to designate a portion of STP-DA funds, sent from the federal government, to 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.

Downtown Pay Stations

\$1,275,000

Currently, there are 12 pay stations located primarily near City Hall. These pay stations replaced older single space meters. The pay stations allow more flexibility by allowing multiple forms of payment such as cash, coin, and credit card. The pay stations also offer parking rate flexibility without replacing equipment. It would require 75 additional pay stations to complete the conversion.

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 coordinate with the Transportation Advisory Committee (TAC) and Bicycle and Greenway Planning Sub-Committee to make recommendations and identify state and federal matching funds, where applicable.

QUALITY TRANSPORTATION – Continued

Bicycle Lanes Phase IV and V

\$875,000

Bicycle Lanes Phase IV and V would continue to expand the on-street bicycle lane and shared lane marking network. Additional street segments totaling 44 miles have been added to the proposed network with an emphasis on building off of existing bicycle facilities and connecting residential areas to destinations, such as employment centers, schools, parks, retail centers, and greenways.

Ebert-Stratford Connector Intersection Improvement Project

\$500,000

The Stratford Ebert Connector will 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.

20th Street Pedestrian Bridge

\$250,000

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.

QUALITY TRANSPORTATION TOTAL:

\$517,258,000

SERVICE EXCELLENCE

General Government Facility Renewal

\$2,911,000

Under the City's asset management program, Property and Facilities Management has performed facility condition assessments on all buildings in general fund departments, including those located at City Yard, City Hall, and the Bryce A. Stuart Building (City Hall South). 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 facilities. Based on this assessment, the total cost of General Government Facility Renewal for FY 2018-2023 is estimated at \$4,616,000.

SERVICE EXCELLENCE TOTAL:

\$2,911,000

TOTAL UNFUNDED CAPITAL NEEDS:

\$648,760,500

