

Other Capital Projects

Other Capital Projects

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UNFUNDED CAPITAL PROJECTS

In the pages that follow, a list of unfunded capital projects (as of May 2010) identified by City departments and staff 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. Also listed are projects identified by individual council members or by citizens and neighborhood requests.

The list of unmet capital projects totals approximately \$424 million (excluding Water and Sewer, Stormwater, and Solid Waste Disposal programs). As reported to the City Council on March 30, 2009 during a 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 to cover debt payments. This means that without new resources, only \$3 out of every \$17 of the unfunded projects can be funded within the existing revenue structure.

An additional one penny on the tax rate would leverage another \$20-\$25 million in funds for projects on top of the \$75 million. Many, if not all, of the new facilities listed below would require additional expenditures to support on-going operations as well.

COMMUNITY AND ECONOMIC DEVELOPMENT

Downtown Development/Civic Plaza

\$3,000,000

This project creates a public park and plaza between Third and Fourth Streets near Trade Street and other center City development. There will be new downtown projects to complement the ongoing downtown initiatives. The area would include performance space, a public garden and park, and underground parking. The Pepper Building will have to be rehabilitated or demolished. The Trade Street Strollway/Overpass over Third Street will have to be removed. A planned downtown green space between Third and Fourth Streets next to the new One Park Vista Building will have to be completed. Four retail spaces adjacent to Liberty Plaza will have to be rehabilitated. As the population of downtown has grown, the need for a public park and urban gathering place has also grown. As called for in the Downtown Master Plan, Downtown will become the City's "living room" where residents and visitors will enjoy music performances, festivals, special events as well as simply relaxing in a park-like setting.

Airport Business Park (Phase II)

\$2,000,000

The Airport Business Park is a 45 acre, City-owned industrial park located near Smith Reynolds Airport. Phase I site and infrastructure development (road, water, sewer, and site grading) is underway on the first 10 acres. Additional funding will be needed to complete the infrastructure work for the rest of the park.

Economic Development Sites

\$2,000,000

The City's Strategic Plan directs staff to "prepare a study of the local economy and workforce." A result of that study, the need for developing additional industrial parks and business park sites, similar to Union Cross Industrial Park and the Dell site, was identified. Staff, in conjunction with the Utility Commission and Winston-Salem Business, Inc., have begun looking at potential sites at which future industrial or business parks could be located. The most promising of these appear to be in the southeast section of the city. The funds would be used for land purchase and site infrastructure development such as grading, water and sewer line construction and road construction.

NRSA Building Rehabilitation Loan Program

\$200,000

The Neighborhood Revitalization Strategy Area (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.

Downtown Building Rehabilitation Loan Program

\$200,000

The Downtown Building Rehabilitation Loan Program, previously known as the Facade Improvement Program, is the primary source of building improvement 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.

Neighborhood and Housing Development

\$2,000,000

This project provides for acquisition, relocation, demolition, and property maintenance disposition of land acquired for redevelopment or acquisition of raw land for new housing production of single-family subdivisions for homeownership.

TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT:

\$9,400,000

PUBLIC SAFETY

FIRE FACILITIES

New Stations and Facilities

The following new fire station requests are based on projected growth in the community that would affect response times. Each station project involves the construction of a two-bay fire station with approximately 6,000 square feet of living space and 2,000 square feet of garage 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. All new stations will require additional positions to staff the facility.

Fire Station #21 - Union Cross/Ridgewood Area **\$3,150,000**

The station will serve the southeast area of the city. Funds also include a new engine/pumper.

Fire Station #22 - Beltway/Peters Creek Parkway Area **\$3,150,000**

The station would serve southern area of the city along Peters Creek Parkway to the Davidson County line. Funds also include a new engine/pumper.

Fire Station #23 - Robinhood/Meadowlark/Olivet Church Road Area **\$3,150,000**

The station would serve the western area of the city along Robinhood Road near Meadowlark Drive. Funds also include a new engine/pumper.

Fire Station #24 - Germanton/Stanleyville Area **\$3,150,000**

The station will serve the northern area of the city. Funds also include a new engine/pumper.

Fire Station #25 - Beltway/Fraternity Church Area **\$3,150,000**

The station will serve the south-southwest area of the city. Funds also include a new engine/pumper.

Fire Training Tower **\$700,000**

The new training tower will be designed to allow firefighters to receive improved, hands-on training without having to travel to a facility outside of Winston-Salem. In addition to saving costs, this will keep firefighters in the area and available to respond to emergency calls as needed. The tower simulates conditions firefighters encounter in most common structures: one and two-story homes and mid-rise apartment complexes and buildings. Simulated smoke can be used to create fire-like conditions throughout the building. There will be no live fire or burning in the tower. The multifunctional design includes moveable walls within the tower that can be reconfigured to create a wide variety of drill scenarios. Firefighters will use the tower for drills on laddering, hose evolutions, search and rescue, fire suppression tactics, forcible entry, firefighter safety and survival, rescue drills including rappelling and wall breaching, ventilation, ladder company operations and many other firefighting skills.

Fire Maintenance Facility Renovation

\$800,000

This project involves the construction of an addition to the present Fire Maintenance facility at 761 Palmer Lane. The project involves adding two long bays with lifts at 55' to 60' in length that will accommodate our longer fire apparatus. The facility will also include extra space for storage, office, and area that will support maintenance services for helmet repair, SCBA servicing, electrical repair, small engine repair, and nozzle repair. In addition, a contingency amount for a fire apparatus test pit is included. This would allow for the pump testing of fire apparatus as required by the National Fire Protection Association standards. It would also allow the Fire department to pump test fire apparatus following repairs. Currently, the Fire department is using Salem Lake as a pump test site. The availability of this site is dependent on several factors including open days as well as weather conditions. This pit could also be used as a valuable training tool for confined space rescue and trench rescue operations.

Renovations/Other

Fire Station #7 Renovations

\$925,000

- Response areas in the Hanes Town Area, Stratford Road, Bethesda Road
- Unit needs to be reestablished to meet present needs
- This station will house two units, Engine 7 and Rescue 1

Fire Station Expansions and Additions (Other Station Remodeling)

\$2,800,000

This project funds the expansion and construction of additions to Stations 1 and 9.

- Station 9: Add new engine bay to allow placement of ladder unit and to meet ADA and NFPA
- Station 1: Add kitchen space to meeting firefighter needs; station has the largest number of assigned employees and also serves as a meeting area for department-wide events

Fire Station #8 Relocation or Renovation

\$2,510,000

This project involves rebuilding Station #8 on Reynolda Road near Wake Forest University to meet the present fire department needs. This would be a new building with two garage bays. There are limitations to the remodeling capability due to the size of the lot so the project may require the existing structure to be demolished and a new facility to be built. Wake Forest is also considering donating property for a new facility.

POLICE FACILITIES

Police Operations Space/Facilities Study and Implementation

\$34,900,000

All of the following Police Department capital needs must be considered together and coordinated as well as completed in an order that is efficient and logistically effective.

-Public Safety Center Renovations (or replacement)

\$11,950,000

Facilities Management Department has performed a facility condition assessment of the 26 year old Public Safety Center. The main building systems in Public Safety Center are obsolete, worn out, rusting, overloaded, inefficient, code deficient and are increasingly likely to fail. Modernizing the mechanical and electrical systems at Public Safety Center is required as soon as possible as these major building systems are reaching a critical point in a critical facility. Specific work needs to include: roof replacement, total HVAC replacement including chillers, pumps, cooling towers air handling and controls, upgrade overloaded electrical system and inefficient lighting; upgrade generator to meet current needs; replace obsolete fire alarm and install modern building security system, modernize bathrooms and plumbing system; replace all carpet; paint all walls; replace all ceiling tile and complete required exterior repairs, significant space planning and design engineering work is required, including relocating most building personnel during the interior construction period. The budget does not include interior space modifications (i.e., relocating walls). To replace the current structure with a new building would cost in the \$10-\$30 million range.

-Al Beaty Public Safety Training and Support Center, Phase II

\$3,000,000

This project would provide for the continued development of the Al Beaty Public Safety Training and Support Center. Future uses would need to be considered as a part of the facilities space study.

-Police Districts

In an effort to enhance the delivery of police services, reduce administrative costs, increase police presence and interactions, and assist with economic development of areas of the city, it is proposed that three full service police district facilities be built. These facilities would be located away from downtown and police headquarters, and be located in the geographic districts the specific facility serves. They would house the complete patrol function for that specific district and be capable of housing other police operations and units as may be deemed beneficial to overall service delivery. Public access and use would be designed into the facility as might be some type of community recreational capacity (playground, etc). The stand alone facilities would occupy approximately four to five acres and consist of approximately 12,000 to 15,000 square feet each, with an approved addition of 5,000 square feet. Paved parking would exist for visitors, assigned personnel, and other equipment. Meeting space (public use and Police Department use) would be included, as would front office administrative areas; patrol and other office space/cubicles; storage for weapons, equipment, supplies, and temporary evidence processing/handling; phone room; temporary holding area; small break room/kitchen area; fitness area and equipment; locker room and complete restroom/shower facilities; training/resource area; etc. Space for inclusion of other functions would be included as needs may

change and/or organizational structure may change. The facilities would require a generator and fuel supplies for independent operation in all situations.

The general locations and costs are shown below:

Stratford Road/Hanes Mall Area	\$4,650,000+
Waughtown/Sprague/Reynolds Park Area	\$4,650,000+
North Point/University/Reynolda Area	\$4,650,000+

-Emergency Operations Center and 911 Center **\$6,000,000+**

A new Communications Center that meets recent and current standards is needed. The current facility is limited due to size and overall Public Safety Center mechanical and utilities issues. This project would create a state of art communications center that would include a City (and possibly County) emergency operations center. The City’s ‘City Link/311’ operation could also be located within the facility to leverage resources. The communications center is responsible for police and fire communications operations and is linked with the County for EMS services and utilizes a common radio system and backbone. The facility would need parking and would occupy approximately three acres. It is preferred that the structure be a stand alone facility housing all the operations indicated. Due to the expense of meeting stringent requirements for a communications center/EOC, a stand alone facility may be the best option. It would contain approximately 10,000 to 15,000 square feet, would be structurally capable of withstanding significant wind loads, pressures, etc. as outlined in applicable guidelines. It would have the capability to be completely self-sufficient for at least 72 hours. This includes all power needs, water, sewer, food, purified air, etc. It would include space for the dispatch floor, administrative offices, reception area, restrooms with showers and lockers, kitchen area, utilities areas for phone and computers, fitness area, several conference rooms, training room, bunk room, emergency operations floor with break out rooms, space for City Link, media connections and briefing room, executive work areas, and full security systems. It should be approved and platted for an expansion area of approximately 5,000 square feet. Secured parking would be required.

Police Driving Pad, Road Course, and Decision Making Village **\$2,000,000**

This project is a multi-part project that is designed to meet existing needs and enhance the skill sets of officers and other identified personnel. Police officers and other police personnel spend a great deal of time operating vehicles of various types. The predominant vehicle is a marked police cruiser, but others are unmarked vehicles, motorcycles, bicycles, and various specialty vehicles including vans and trucks. A comprehensive driving skills program is required to maintain safe operations and reduce liability exposure. The driving pad provides minimum training facilities. A road course provides a more realistic environment in which to learn, monitor, and enhance driving skills. The decision making village is an area in which other skills can be learned, monitored and enhanced such as when to use various tactics and techniques. It provides an environment for the complete range of skills to be used in a dynamic learning scenario and environment. Driving Pad would be approx 600 feet by 600 feet, asphalt

pad, preferably capable of being wetted for skid training. The road course would consist of two lane roads (mostly asphalt) with turns, intersections, curves, super-elevations, etc. Normal roadway type items such as signs would be present. These two items would require classrooms, restrooms, storage, break rooms, etc. to support a training operation. The decision making village would be an asphalt roadway with false store fronts (wooden) of various building types. The roadway would have curbs with normal streetscape amenities. There would also be an adjacent area for cover training. This area would be suitable for paint ball type ammunition (simulation-type use). A storage area, work area, and classroom would also be required. All areas would require lighting that could be controlled, and full utilities.

TOTAL PUBLIC SAFETY:

\$60,385,000

TRANSPORTATION

PARKING DECKS

Center City West Parking Deck Renovations **\$65,000**

This project provides for repairs of the Center City West parking deck located at 650 West Fourth Street in downtown Winston-Salem. These repairs would include stopping water intrusion which is creating problem in the stairway towers, painting, and operation of the elevator.

Cherry-Marshall Parking Deck Renovations **\$2,500,000**

Under the City's asset management program, Facilities Management Department has performed facility condition assessments on all buildings in general fund departments, including the Cherry-Marshall Parking Deck. The concrete drive surface of the Cherry-Marshall Parking Deck is crumbling in a significant number of areas. Steel reinforcing bars embedded in the concrete are exposed in a number of areas, numerous below surface de-laminations have occurred indicating problems and expansion joints need repairing in the interior and exterior of the deck. Significant concrete resurfacing/repair is needed to maintain structural integrity and to decrease the "bumpiness" of the drive lanes. All metal surfaces are beginning to rust and need painting to maintain structural integrity. In addition, all wall surfaces need painting, lighting needs upgrading, and directional signage needs improving.

Sixth-Cherry-Trade Street Parking Deck Expansion Joint Repair **\$160,000**

This project provides for the renovation of the Sixth-Cherry-Trade Street Parking Deck, which over 20 years old. The expansion joints require repair as a result of water intrusion. Estimated cost is \$26,000/level. Repairs are necessary to maintain the deck in good condition.

ROAD WIDENINGS

Robinhood Road (Huntinggreen to Muddy Creek)	\$6,900,000
Country Club Road (Phillips Bridge to City Limits)	\$2,400,000
University Parkway (North Point to Hanes Mill/6 lanes entire length)	\$8,000,000
Griffith Road (Hanes Mall to City Limits)	\$7,700,000
Ogburn Avenue. (Akron to Oak Summit)	\$5,400,000
Old Salisbury Road (Pope to NC150)	\$12,600,000
Shattalon Drive (Reynolda to Robinhood)	\$13,500,000
Kernersville Road (High Point to Oak Grove)	\$8,200,000
Ebert Road (Oak Grove to City Limits)	\$12,600,000
Thomasville Road (I-40 to City Limits)	\$6,100,000
Silas Creek Parkway (Robinhood to Country Club)	\$5,600,000
Lansing Drive (Liberty to Oak Ridge)	\$4,900,000

Reynolds Park Road (Salem Lake to Waughtown)	\$2,800,000
Cherry Street / Germanton Road (Indiana to Patterson)	\$5,400,000
Clemmonsville Road (Stratford to Old Salisbury)	\$13,300,000

NEW ROAD FACILITIES

School Safety Projects	\$5,000,000
Ebert-Stratford Connector	\$14,000,000
Economic Development Road Projects	\$2,000,000
MLK Extension (Cherry-Marshall to Reynolda)	\$12,500,000

INTERSECTION IMPROVEMENTS

Sally Kirk and Norman Realignment	\$380,000
Beeson Dairy Road extension/Old Belews Creek Road and US 158 Intersection Improvement	\$900,000
Robinhood and Peace Haven	\$750,000
Healy Drive/Stratford Road Intersection Improvement	\$500,000

OTHER

New Traffic Signal System (20% City Portion)	\$6,000,000
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The Winston-Salem computerized traffic signal system is over 10 years old and does not accommodate all the signals in the City, and lacks the communication ability with signals on the outer City perimeter. A modern, functional signal system needs to be in place before the rehabilitation of business 40 through downtown. The new traffic signal system would replace communications and devices at all city and state maintained traffic signals in Winston-Salem, reduce congestion and delays throughout the street system network, and provide safer intersections with predictable timing and controls. For FY 10-11, federal funds are expected in the amount of 80%, with the remaining 20% being part of the City's cost share.

Sidewalk Construction (new facilities)	\$3,000,000
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This project provides funding for the construction of new sidewalks. 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.

Sidewalk Repairs	\$3,000,000
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This project provides funding for the maintenance/repair of existing sidewalks. This project also provides for the maintenance/repair of ramps accommodating the disabled as needed to comply with the Americans with Disabilities Act (ADA). Sidewalks that are in poor condition are both a safety hazard and a mobility impediment to the disabled.

Streetcar System

\$65,820,000

This project is for the design and operation of a street car operation. The first phase of the streetcar system would be from Wake Forest Baptist Medical Center to downtown Winston-Salem. The two and a half mile system would include several funding sources including federal funds, City funds, private participation and tax increment financing. The City’s share of the total project cost (\$65,820,000) would depend on the amount of private participation and federal dollars available.

Street Resurfacing (Additional Funds/ 57 to 15 year cycle)

\$56,000,000

The City of Winston-Salem maintains 999.86 centerline miles (2,180 lane miles) of hard surface streets and 6.62 miles of dirt streets. The funds provided in this project will allow for resurfacing in an amount sufficient to bring the average “pavement condition rating” up to an 85% level, the objective of the department.

Future Greenways

\$4,950,000

This project funds future greenway projects. Identified projects include Cedar Trail Connector Greenway (\$525,000), which would connect to Muddy Creek Greenway; Waughtown Connector Greenway (\$1.2 million); Muddy Creek Phase 2 Greenway (\$1.4 million), and Salem Lake North Greenway (\$1.8 million). Other higher priorities identified, but without cost estimates include: Phase IV Brushy Fork; Muddy Creek Phase IV, and; Lantern Ridge Connector to Muddy Creek Greenway.

TOTAL TRANSPORTATION:

\$292,925,000

RECREATION AND CULTURE

RECREATION AND PARKS

Winston Lake Park Renovations

\$2,500,000

This project provides for further development of Winston Lake Park. The project scope is unknown at this time, as the amenities that would be constructed would be identified as part of a new master plan. Potential new amenities and renovations are new/replacement picnic shelters, new restroom facilities, playground replacements, water sprayground, greenway/walking trails, realignment of park road, improved fishing facilities and other amenities identified as part of the master plan.

Jamison Park (new facility)

\$2,520,000

Thirty-six acres were acquired in 1999 on Meadowlark Drive. A master plan was completed in March of 2001 and needs to be updated due to the amount of development in the area. Development of the park would likely include site work such as clearing, grading, and the installation of erosion control measures; construction of a parking area; construction of a satellite maintenance facility; construction of greenway trail access; restroom facilities; construction of athletic fields; picnic shelter; tennis courts; pedestrian walkways; and possibly a dog park.

Salem Lake Park Renovations

\$3,500,000

This project provides for the development of the entire Salem Lake Park property, which is approximately 1,450 acres. Potential improvements/new amenities include a new warden's building, additional gate access/security, playgrounds/sprayground, trail improvements, picnic shelters, expanded parking off of New Greensboro Road and Linville Road, landscaping, widening the bridge along Linville Road to 10 feet, and other amenities identified as part of the master plan

Sedge Garden Recreation Center Gymnasium

\$1,350,000

This project provides 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. This project is provided based on service extensions outlined in the 2003 Annexation Report, for the annexation effective September 30, 2006.

Miller Park Renovations

\$2,000,000

This project would provide for the redevelopment and upgrade of Miller Park to better serve area residents. The improvements include, but are not limited to: installation of benches; new/replacement picnic shelters; correction of drainage, erosion and flooding problems; path improvements; and bridge replacements.

Happy Hill Park Renovations **\$5,000,000**

This project would provide for the re-development and upgrade of Happy Hill Park as part of the overall Southeast Gateway Development plan, including: renovations to or relocation of the pool and/or a water sprayground; a parking lot expansion at the Sims Neighborhood Center; relocation of the picnic shelter; new playing fields; improved landscaping; development of the property at the corner of Alder and Liberia Streets; and other improvements to the park property.

Winston Lake Golf Course Renovations **\$3,000,000**

This project would provide for the following improvements at the Winston Lake Golf Course facility:

- 1) Construction of two on-course restroom facilities (currently has none)
- 2) Moving the driving range back and removing the road nearby
- 3) Construction of a large picnic shelter
- 4) Replacement of 19 greens
- 5) Replacement/reconstruction of sand traps
- 6) Repaving cart paths
- 7) Replacement of three bridges

Old Milwaukee Park (new facility) **\$2,700,000**

This project provides for the development of the 50-acre former construction and demolition landfill site located in southeast Winston-Salem. Potential amenities could include: mountain bike trails, dog park, picnic shelter/restroom, athletic fields, pedestrian walkways and other amenities identified in master plan.

Balsom Road Park (new facility) **\$3,500,000**

This project would provide for development for the 111 acres of property owned by the City off Balsom Road, which is adjacent to an already existing Forsyth County park, C.G. Hill Memorial Park. Potential amenities include lighted multi-purpose athletic fields, dog park, playgrounds, water sprayground, walking trail, picnic shelter, disc golf course, and maintenance facility.

Former Vulcan Quarry Property Park Development (new facility) **\$1,000,000**

This project provides for the development of the former Vulcan Quarry property. Specific improvements to the property would be determined by a future master plan.

Athletic Field Lighting Renovations **\$870,000**

This project provides for lighting renovations at the City's athletic fields. The six-year Capital Plan includes \$330,000 in renovations, but another \$870,000 in needs is unfunded.

Park Land Acquisition **\$700,000**
This project would provide for the acquisition of additional land for the City to hold as undeveloped so that it can be used for development of future park land.

Picnic Shelter Renovations/Replacements **\$650,000**
This project provides for the renovation and replacement of the picnic shelters. The six-year Capital Plan includes \$250,000 in funds, but another \$650,000 in needs remains unfunded.

Recreation and Parks Needs Study and Other Improvements **\$5,000,000**
This project would fund a needs analysis with the objective of identifying other recreation and park amenities desired by the community. Examples of these amenities include pools or a regional pool, a skate park, a disc golf course, dog park, sprayground, cricket fields, lacrosse fields, field or asphalt hockey or pocket parks.

Brown and Douglas Recreation Center/Piney Grove Park Renovations **\$2,000,000**
This project would fund various renovations to Piney Grove Park and the Brown and Douglas Neighborhood Recreation Center. Known needs include replacement of the split rail fence along Indiana Avenue, drainage improvements, trail surface renovation, installation of utilities (water and electricity) at the picnic shelter, major repairs to the tennis court that is currently closed, replacement of benches at the softball field, basketball court shelter renovations, outside lighting improvements, and renovations to the outdoor basketball court.

Water Spraygrounds **\$1,800,000**
This project would provide for outdoor water spraygrounds. The aquatic playground would be a recreational area specifically for interactive water play. Unlike swimming and wading pools, aquatic playgrounds have no standing water. This creates a safe, stimulating, ADA-accessible, cost effective recreational attraction, especially for young children. See also, Winston Lake Park Renovations, and Happy Hill Park Renovations. Other potential locations for a sprayground could include Rupert Bell Park, Little Creek Park, or Old Town Park.

PUBLIC ASSEMBLY FACILITIES

M.C. Benton Jr. Convention and Civic Center

Elevators / Escalators Replacement-Upgrades **\$1,718,000**
This modernization includes tearing out the old escalators and replacing them. The work also includes major repair, renovation and replacement work on the four elevators in the facility. Two escalators: two south end and two north end. Four elevators: freight, service, south passenger, and north passenger. The changes would help to upgrade the facility to current hotel standards. The state closed the freight elevator approximately 12 months ago resulting in emergency repairs required to open the elevator back up to client use. The four mechanical devices are aging and

preventive maintenance is not cost effective when replacement parts are not available. Staff has considered the cost of continuing to repair the devices but this is not a long-term solution. Total failure of the freight elevator is a real possibility. Operations could continue in the short run if we lost one escalator or one elevator, but it would impact future bookings and inconvenience the clients, as well as possibly require the rebate of portions of the revenues we receive for events. Energy savings are also anticipated with these changes.

HVAC Controls Upgrade / Boiler Replacement / Air Handler Coil Replacement **\$1,269,000**

This project would fund the upgrade of the existing Andover system, which is consistently having malfunctions, to a more modern system. This will allow the building to be programmed and adjusted more accurately resulting in energy savings. The project also would fund replacement of the gas and electric boilers that are located in the basement. The electrical boilers are original to the facility. Energy savings are also anticipated with these changes. Finally the air handler coil would be replaced. The current coils have reached the end of their lifespan, and it is currently time to start taking preventive measures to ensure longevity of the systems. Energy savings are also anticipated with these changes.

Roof Replacement **\$1,123,000**

This project would replace the north section of the Benton Convention Center. This section of roof is original to the portion of the Benton that was built in 1986. This project supports the City's Asset Management Program. Deferring required maintenance could increase the costs of correction. Roof leaks can damage underlying insulation and/or supporting structure, causing even more damage and repair. The roof appears to be in fair condition now, but it is 23 years old and likely to need to be replaced in the near future.

South Main Hall Renovation **\$5,000,000**

This project is the renovation of the South Main Hall to bring it up to the level similar to the North Main Hall that was built in 1986. This improvement would help upgrade the facility to current hotel standards and improve competitiveness with much newer facilities across North Carolina for business. Maintenance projects and current repairs could be drastically reduced if a total renovation was completed. Priority would be to make the hall easier to rent and revenue generation. Energy savings are also anticipated with these changes.

Potable Water Pump System **\$72,500**

Replace the potable water (booster) pumping system. This will include new valves and insulation.

Carpet Replacement **\$500,000**

This project would replace carpets in the galleries and meeting rooms. The current carpet was installed in 2006. Carpet was estimated to have a five to seven year life. The carpet is scheduled for replacement in FY 2012-2013.

Lawrence Joel Veterans Memorial Coliseum

HVAC / Life Safety Systems / Power Upgrades / Water Heaters

\$2,320,000

This project would provide for HVAC, life safety systems, power upgrades, water heaters, and control upgrades. Heating and air conditioning systems within Coliseum, Fire protection monitors and alarms, and associated control systems within facility are twenty years old. Maintenance and repairs costs are increasing and systems are not as reliable as when first installed. Repairs have been made with used parts due to new parts being discontinued. Systems are in critical need of a general upgrade to current technology to return them to appropriate efficiency levels. Operations can currently continue however; there is the possibility of major HVAC failure prior to an event that will not be able to be repaired due to parts being unavailable because of age of system and parts being discontinued. Energy savings are also anticipated with this project.

General Maintenance

\$556,000

This project would provide for painting of interior arena ceiling, including all steelwork, catwalks, and HVAC ductwork. Concrete repairs in Memorial Plaza and sidewalks. Landscaping of all parking areas, replacement of trees and shrubs damaged by age, drought and/or winter ice. Improvements will increase visibility and attractiveness of the facility for the public attending events. Anticipated reduction in maintenance costs.

Interior Renovations

\$447,000

Windsor Club Renovations: general upgrade and renovation. These renovations include carpeting, lighting and painting. Normal carpet replacement for public assembly facilities is on a seven year cycle. It has been nine years since the renovation of these areas. Carpet is worn and we have received complaints about its condition. Since the Windsor Club was renovated at least three other venues that we compete with have either opened or been renovated.

Concourse Lighting / Graphics: Removes the existing 20-year old lighting fixtures and replaces them with updated technology and more efficient fixtures. The lighting would also be more indirect for a softer feel on the concourse. The curved areas above the exits would receive graphics and display cases would be installed around the concourse. The walls above the two main concession stands would receive elements capable of receiving projected images. Projectors could be programmed for generic images, or event-specific images could be projected for a fee. Continuation of general upgrade and renovations to Coliseum. These improvements are part of the master plan developed by Odell and Associates. Lighting upgrades would increase visibility, safety and attractiveness of the concourse for the public attending events. Improvements to facility will assist in securing future major events. Projection system could enhance revenue from sponsors. Energy savings are also anticipated with these changes.

Exterior Renovations

\$1,212,000

Architectural Lighting- To improve the visual aspect of the facility at night, replacement and new exterior lighting is proposed. This will also replace old technology original lighting with new and more efficient fixtures. A spotlight module will be added to the lobby roof to enhance nighttime way finding for the facility and can be leased to events for a fee. Addition to facility of exterior architectural lighting. Exterior architectural lighting upgrades will increase visibility and attractiveness of the facility for the public attending events. Improvements to facility will assist in securing future major events.

Exterior Repairs- This work includes repairing the flashing on the exterior that is failing, refreshing the finish of the stucco, covering the green tile with a frame and aluminum panel system and other miscellaneous repairs.

Concession Stand Upgrades **\$500,000**

Upgrades to the twelve permanent concession stands and replacement of food and beverage kiosks. Patron amenity enhancement, increased revenues.

General Equipment Replacement **\$300,000**

Replacement of staging which is 22 years old at approximately \$150,000. Replacement of chairs / tables / rigging motors / security fencing at approximately \$150,000.

Lawrence Joel Veterans Memorial Coliseum Annex

Life Safety and Power System Upgrades **\$440,000**

Existing HVAC, Life Safety and Power systems are 17 years old. Maintenance/repair costs are increasing and system is not as reliable as when it was first installed. 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. Currently, operations can continue; however there is the possibility of major HVAC failure prior to an event that will not be able to be repaired due to parts being unavailable because of age of system and parts being discontinued. Labor/materials/contractor costs increasing. Systems are not as reliable as when first installed. Recent repairs have been made with used parts due to new parts being discontinued. Anticipated energy savings and reduction in maintenance costs.

Annex Roof Repairs **\$128,000**

Roofing material on storage area and front lobby of Coliseum Annex originally installed in 1991. Leaking roof is causing damage to ceiling tiles and flooring in these two areas. Gutter replacement needed on both sides of Annex due to damage from ice storms and age to protect public exiting facility.

Storage Building **Unknown**

Overall complex storage space is very limited and storage space in the Annex is compromised as space in the Annex is dedicated to other functions. This building would provide increased storage space for both the Annex and Coliseum and some storage would be freed up in the Coliseum.

Dixie Classic Fairgrounds

Home and Garden Improvements

\$397,000

Existing Home and Garden Building is underutilized due to interior finish and having electric transformer located inside building rather than outside. Improvements to building include installation of a drop ceiling to cover exposed steel structure, relocation and better distribution of HVAC vents in new ceiling, carpeting the concrete floor, moving electric transformer from inside arena floor to outside or building an enclosed electrical equipment room, enclosing the covered entry, and upgrading walls and restroom facilities.

Fairground Lighting Improvements

\$165,000

Conduct study and install decorative lighting fixtures to better illuminate the fairgrounds and highlight the buildings. There are several areas where old lighting is used that does not illuminate the areas properly for safety and appearance. Existing lights on top of Grandstand need to be replaced with newer and more efficient units. This lighting on the east side illuminates the track area and is barely adequate. Energy savings are also anticipated with this project.

New Midway Gate

\$197,000

Relocation of arch gate from the North (Annex) gate entrance to the midway entrance next to the Home and Garden Building. This midway entrance has been used informally for years by fair patrons, but is inconsistent with other gates on fairgrounds. Masonry work, painting, decorative fencing, and lighting would be needed and is included for this project in addition to the relocation of existing arch.

Roof Repairs

\$572,000

Under the City's Asset Management Program, roof condition assessments were performed on fairground facilities with immediate and future needs documented. The recommended replacement of roofing systems is based on an assessment of the existing condition and estimated remaining life of the system. Buildings included in this project include: Agriculture Building, Butler Building, Environmental Building, Exhibition Building/Farmer's Market, Grandstand, and Barnyard Zoo

Midway Parking Renovations / Paving

\$375,000

Project would include stabilizing ground area on midway to allow for all weather facility for overflow parking for Complex and Coliseum events. This would allow for closer parking and an easier walk for Coliseum patrons than currently available at Groves Stadium lots. This would also provide for increased revenue from parking. Paving improvements are needed on the currently paved part of the midway because the existing surface is eighteen years old and is cracking and settling.

Exterior Fencing Renovation (Gate 8 to West Gate)

\$208,000

The existing perimeter fencing from Gate 8 to the West Gate entrance is a chain link with barbed wire on top. The fencing is inconsistent with decorative fencing along the rest of the public entrance area of the fairgrounds and needs to be replaced with iron fencing similar to that along

University Parkway from Coliseum Drive to Northwest Boulevard. The new decorative fencing would be more attractive for the public and provide the same level of security to the facility. Replace existing chain link perimeter fencing from Gate 8 on 27th Street to the West Gate facing south parking lot with decorative fencing similar to style used on west side of University Parkway between 25th St and Northwest Blvd.

New Motorsports Grandstand

\$1,325,000

The new construction is part of the revised master plan developed by Bullock, Smith and Partners in 1999. This facility is the first step to further redevelop the existing Grandstand into an Amphitheatre for medium sized concerts during the Fair and throughout the year. Motor sports grandstand would be located on east side of midway along Shorefair Drive. Grandstand built into existing contour of land along east side of fairgrounds midway facing Shorefair Drive. The facility would seat approximately 3,000. Cover over seating could be constructed when built or at a later date. A dirt track along Shorefair Drive would accommodate tractor pulls, demo derbies, and rodeos.

Bowman Gray Stadium

Field Lighting Upgrade

\$470,000

Replacement of outdated electrical components and controls, to include perimeter and field lighting. The age and exposure to the weather of Bowman Gray facilities and equipment have contributed to the deterioration of the electrical system. System failure and safety concerns will continue to escalate until the problems with the system are rectified. Lighting, both on the field and around the perimeter of the facility, are inadequate for patron safety and event enjoyment. Present competition lighting meets minimum Division II standards for football. New lighting would also improve night racing at the stadium. Energy savings are anticipated with this project.

East Parking Lot Improvements

\$406,000

Strip pave, gravel, install wheel stops, landscape and light the parking lot along Martin Luther King, Jr. Drive across from Stadium. Improvements intended to add parking spaces by creating designated lanes and spaces and by adding space available in adjacent lot and wooded area. Pave lanes in parking lot, gravel all spaces, grade and fill adjacent lot to same elevation, clear wooded area and fill to existing elevation, gravel all spaces. This project would enhance parking lot renovations and improvements at the Stadium, increase safety and efficiency of operating lots. Currently there are approximately 1,100 spaces. Staff estimates an additional 400 spaces gained by project.

Ticket Booth Replacement

\$325,000

Replacement of existing ticket booth structures with serviceable ticket sales "offices" that are capable of full service ticketing operations. The existing ticket booths are inadequate to serve ticketing needs for events at the facility, particularly Winston-Salem State University football. Ticket sales structures need to be secure structures with electricity in order to use and safeguard ticketing equipment. The ability to print tickets and pull reports on site is a service that should be provided to users of the facility.

Decorative Fencing and Gates	\$262,500
Install decorative fencing along Martin Luther King, Jr. Blvd. in front of Stadium, and along north side of Stadium to tie into field house fencing. Install a black wrought iron style decorative security fencing to enhance appearance and security of facility along perimeter. Existing fencing of chain link not providing security or attractiveness desired for facility.	
New Concession Stands	\$200,000
Two permanent concession stands at Bowman Gray Stadium. Stand 1 would be for pizza and wings with two serving windows. This stand will be used by a third party vendor and the City will be responsible for the building only (no equipment). Stand 2 would be for ice cream with two serving windows.	
East Side Press Box and VIP Seating	\$65,000
Renovation of east side VIP area creating increased, covered, air conditioned VIP space in the stadium. This will increase the services available to Winston-Salem Speedway, Inc., Winston-Salem State University, and the City of Winston-Salem by allowing them to increase sponsorship revenues and entertainment opportunities at the stadium. This project would also complete the seating bowl renovation of the stadium.	
Water Upgrades	\$125,000
This project is to replace all water pipes at the stadium from the meter to the fixtures.	
Field Replacement	\$1,000,000
Replacement of present playing surface will reduce maintenance costs and improve playing surface.	
TOTAL RECREATION AND CULTURE:	\$59,768,000

GENERAL GOVERNMENT

FACILITIES MANAGEMENT / FACILITY RENEWAL PROJECTS

City Hall Renewal **\$438,000**

Under the City’s asset management program, the Facilities Management department has performed facility condition assessments on all buildings in general fund departments, including the City Hall building. A schedule has been established to replace roofs, replace HVAC systems, painting, replacement of interior components such as flooring, ceiling tiles, refurbish bathroom and kitchen facilities, electrical and lighting systems. This project would allow for the replacement of the windows in City Hall with energy-efficient windows. It would also allow for exterior masonry repairs including the tuck-pointing and resealing of all masonry joints.

City Yard Facilities Renewal **\$1,090,000**

Under the City’s asset management program, the Facilities Management department has performed facility condition assessments on all buildings in general fund departments, including the City Yard. Facilities Management 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. This project would allow for the replacement of the roofs and HVAC systems at several City Yard buildings.

TOTAL GENERAL GOVERNMENT: **\$1,528,000**

TOTAL UNMET CAPITAL PROJECTS: **\$424,006,000**

