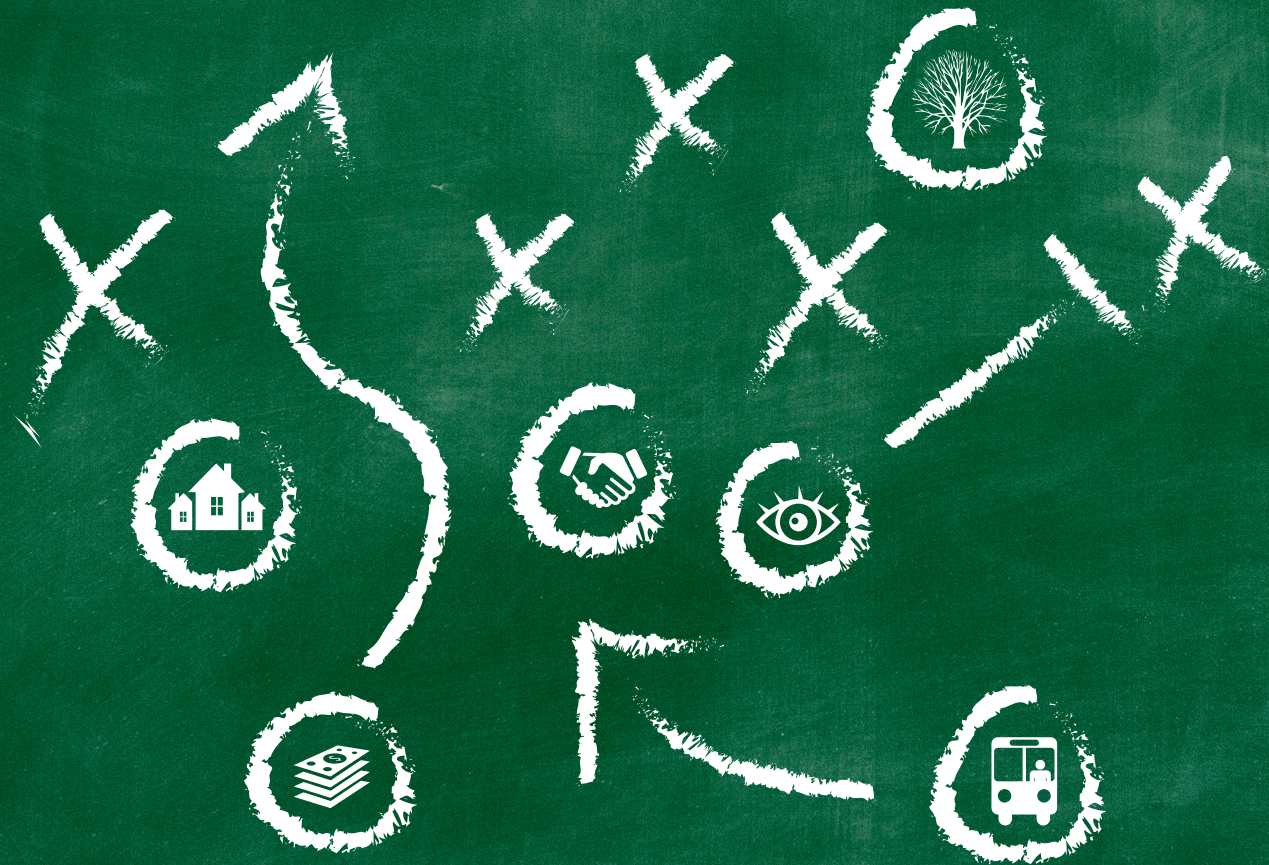


CAPITAL PROJECTS PLAYBOOK



CITY OF WINSTON-SALEM
BUDGET AND EVALUATION OFFICE
APRIL 2019

Ward	All Playbook Projects	PROJECT SUMMARY			PROJECT MILESTONES				PROJECT BUDGET			
		Total Budget	Project Status	Projected Completion	Complete Design	Award Construction Contract	Ground-breaking	Start Construction	Design	Land/ROW	Total Construction	Project Contingency
E	East Ward Neighborhood Revitalization	\$1,700,000	Planning	TBD	TBD	TBD	TBD	TBD	\$170,000	\$0	\$1,360,000	\$170,000
E	Winston Lake Park Renovations - Phase II	\$4,650,000	Design	May-21	Jan-20	Apr-20	May-20	May-20	\$465,000	\$0	\$3,720,000	\$465,000
E	14th Street Recreation Center Improvements (KWI #2065)	\$110,000	Planning	Fall 2019	N/A	N/A	N/A	Jan-19	\$11,000	\$0	\$88,000	\$11,000
E	2014 Bond - Happy Hill Park Improvements (KWI #1962)	\$5,150,000	Construction	Dec-19	Apr-18	Aug-18	N/A	Dec-18	\$515,000	\$0	\$4,120,000	\$515,000
E	2014 Bond - Winston Lake Golf Course Cart Paths (KWI #1952)	\$1,007,750	Construction	May-19	Dec-16	Sep-17	N/A	Oct-17	\$101,000	\$0	\$806,000	\$101,000
E	East End Corridor Area Plan - Phase I	\$2,000,000	Planning	Apr-22	Nov-20	Mar-21	N/A	Apr-21	\$200,000	\$0	\$1,600,000	\$200,000
E	Brushy Fork Greenway - Phase IV (KWI #1947)	\$2,158,000	Design	Dec-21	Oct-18	Jun-20	Aug-20	Aug-20	\$216,000	\$0	\$1,726,000	\$216,000
E	Piedmont Regional Greenway (KWI #1955)	\$1,494,921	Design	TBD	TBD	TBD	TBD	TBD	\$149,000	\$0	\$1,197,000	\$149,000
E	2014 Bond - Barbara Jane Sidewalk Construction	\$121,500	RFQ	May-21	Dec-19	Jul-20	Aug-20	Nov-20	\$35,000	\$17,000	\$259,000	\$35,000
E	2014 Bond - Liberty Street Sidewalk Repairs	\$55,000	Design	Jun-21	Dec-19	Feb-20	Feb-20	Mar-20	\$6,000	\$0	\$43,000	\$6,000
E	2014 Bond - Main Street Sidewalk Repairs	\$55,000	Design	Jun-21	Dec-19	Feb-20	Feb-20	Mar-20	\$6,000	\$0	\$43,000	\$6,000
N	2014 Bond - Public Safety Center Renovation (KWI #1963)	\$11,815,400	Construction	Aug-20	Apr-17	Nov-18	N/A	Feb-19	\$1,182,000	\$0	\$9,452,000	\$1,182,000
N	Georgetown Pocket Park	\$800,000	Site Selection	Aug-21	Jun-20	Aug-20	Oct-20	Oct-20	\$80,000	\$200,000	\$440,000	\$80,000
N	Bethania Rural Hall Pocket Park	\$1,000,000	RFQ	Dec-20	Dec-19	Feb-20	Mar-20	Mar-20	\$100,000	\$0	\$800,000	\$100,000
N	2014 Bond - Fairlawn Drive Sidewalk Construction	\$217,360	RFQ	Jul-05	Dec-20	Jul-21	Aug-21	Nov-21	\$109,000	\$109,000	\$761,000	\$109,000
NE	Liberty Street Redevelopment - Phase 1	\$2,500,000	Planning	TBD	TBD	TBD	TBD	TBD	\$250,000	\$0	\$2,000,000	\$250,000
NE	Patterson Façade and Streetscape Enhancements (KWI #1902)	\$334,332	Design	Dec-19	Jan-19	Mar-19	TBD	TBD	\$33,000	\$0	\$267,000	\$33,000
NE	Fire Station #3 Renovations	\$3,600,000	RFQ	Sep-21	Feb-20	Apr-20	May-20	May-20	\$360,000	\$0	\$2,880,000	\$360,000
NE	Carl Russell Community Center	\$1,160,000	RFQ	Nov-20	Jul-19	Oct-19	N/A	Dec-19	\$116,000	\$0	\$928,000	\$116,000
NE	2014 Bond - Carver School Road Sidewalk Construction (KWI #1957)	\$480,000	Construction	May-19	Complete	Jul-18	N/A	Aug-18	\$48,000	\$0	\$383,000	\$48,000
NE	2014 Bond - Shattalon Drive Sidewalk Construction (KWI #1949)	\$27,000	Design	Feb-21	Nov-19	Jan-20	N/A	Feb-20	\$3,000	\$0	\$21,000	\$3,000
NE	2014 Bond - University Parkway Sidewalk Construction	\$146,176	RFQ	Mar-22	Sep-20	Dec-20	Jan-21	Mar-21	\$73,000	\$110,000	\$476,000	\$73,000
NW	Hanes Park - Phase II	\$2,170,000	Planning	Jun-21	Mar-20	May-20	Jun-20	Jun-20	\$167,000	\$0	\$1,337,000	\$167,000
NW	2014 Bond - Petree Road Sidewalk Construction (KWI #1948)	\$935,000	Design	Mar-21	Dec-19	Feb-20	N/A	Mar-20	\$94,000	\$0	\$748,000	\$94,000
NW	2014 Bond - Robinhood Road Sidewalk Construction (KWI #2021)	\$136,500	RFQ	Feb-22	Jun-20	Dec-20	Jan-21	Feb-21	\$61,000	\$121,000	\$364,000	\$61,000
S	New Fire Station	\$5,000,000	Site Selection	Apr-22	Jun-20	Aug-20	Oct-20	Oct-20	\$500,000	\$282,000	\$3,718,000	\$500,000
S	Washington Park Renovations	\$2,500,000	RFQ	May-21	Jan-20	Apr-20	May-20	May-20	\$250,000	\$0	\$2,000,000	\$250,000
S	Strollway Renovations	\$1,000,000	Planning	Jul-21	N/A	May-20	N/A	Jun-20	\$100,000	\$0	\$800,000	\$100,000
S	Hobby Park Improvements - Phase I	\$400,000	Design	Feb-20	Mar-19	Jun-19	N/A	Aug-19	\$40,000	\$0	\$320,000	\$40,000
S	Granville Park Maintenance (KWI #2063)	\$45,000	Design	Jul-19	Jul-19	N/A	N/A	N/A	\$45,000	\$0	\$0	\$0
S	2014 Bond - Parkland Pool and Parkland Sprayground (KWI #1959)	\$719,031	Construction	Jun-19	Dec-16	Dec-17	N/A	Mar-18	\$72,000	\$0	\$576,000	\$72,000
S	Broad & Salem Traffic Signal (KWI #2023)	\$82,000	Design	Jan-20	N/A	Jun-19	N/A	Jul-19	\$8,000	\$0	\$66,000	\$8,000
S	Molly Leight Crossing	\$60,000	Out to Bid	Dec-19	Jun-18	May-19	Jul-19	Jul-19	\$6,000	\$0	\$48,000	\$6,000
S	Town Run Wall (Brookstown Fence)	\$40,000	Under Contract	Sep-19	Jun-18	Feb-19	N/A	May-19	\$4,000	\$0	\$32,000	\$4,000
S	2014 Bond - Old Salem Infrastructure Improvements (KWI #2038)	\$3,745,600	Construction	Dec-20	Complete	Complete	N/A	Complete	\$375,000	\$0	\$2,997,000	\$375,000
SE	Southeast Ward Economic Development	\$3,000,000	Planning	TBD	TBD	TBD	TBD	TBD	\$300,000	\$0	\$2,400,000	\$300,000
SE	Salem Lake Park Improvements - Phase II	\$3,700,000	Design	May-21	Jan-20	Apr-20	May-20	May-20	\$370,000	\$0	\$2,960,000	\$370,000
SE	Quarry Park Development - Phase II	\$3,100,000	Design	May-21	Jan-20	Apr-20	May-20	May-20	\$310,000	\$0	\$2,480,000	\$310,000

SE	WR Anderson Rec Center Gym Renovations	\$500,000	Planning	Jul-20	Jun-19	Aug-19	TBD	Nov-19	\$50,000	\$0	\$400,000	\$50,000
SE	Easton Park Restrooms	\$500,000	Planning	Dec-20	Dec-19	Feb-20	Mar-20	Mar-20	\$50,000	\$0	\$400,000	\$50,000
SE	Sprague Street Playground (KWI #2066)	\$125,000	Out to Bid	Aug-19	Dec-18	Apr-19	N/A	May-19	\$13,000	\$0	\$100,000	\$13,000
SE	Sprague & Glendale Traffic Signal (KWI #2022)	TBD	Design	Mar-20	N/A	Aug-19	N/A	Sep-19	\$0	\$0	\$0	\$0
SW	Little Creek Greenway	\$1,500,000	Design	Apr-21	Jan-20	Mar-20	Apr-20	Apr-20	\$150,000	\$150,000	\$1,051,000	\$150,000
SW	Salem Creek Greenway Pedestrian Pathway	\$1,000,000	RFQ	Mar-21	Dec-19	Feb-20	Mar-20	Mar-20	\$100,000	\$0	\$800,000	\$100,000
SW	2014 Bond - Silas Creek Parkway Sidewalk Construction	\$682,000	RFQ	Jul-05	Sep-20	Dec-20	Jan-21	Mar-21	\$341,000	\$0	\$2,728,000	\$341,000
SW	2014 Bond - Silas Creek Parkway Child/Ped Safety (KWI #2034)	\$250,000	Design	Mar-20	May-19	Jul-19	N/A	Aug-19	\$25,000	\$0	\$200,000	\$25,000
W	2014 Bond - Cedar Trail Sidewalk Construction (KWI #1960)	\$34,700	Design	Jun-20	Jul-19	Sep-19	N/A	Oct-19	\$3,000	\$0	\$28,000	\$3,000
W	2014 Bond - Meadowlark Drive Road Widening (KWI #1961)	\$7,605,000	ROW Acquisition	TBD	TBD	TBD	TBD	TBD	\$761,000	\$0	\$6,083,000	\$761,000
TBD	Public Safety Training Complex	\$3,500,000	Site Selection	TBD	TBD	TBD	TBD	TBD	\$350,000	\$350,000	\$2,451,000	\$350,000
-	Undesignated Economic Development Site/Infrastructure Improvements	\$7,000,000	Planning	TBD	TBD	TBD	TBD	TBD	\$700,000	\$0	\$5,600,000	\$700,000
-	Commercial Redevelopment in Blighted Areas	\$2,000,000	Planning	TBD	TBD	TBD	TBD	TBD	\$200,000	\$0	\$1,600,000	\$200,000
-	2014 Bond - Economic Development	\$25,000,000	In Progress	TBD	N/A	N/A	N/A	N/A	\$2,500,000	\$0	\$20,000,000	\$2,500,000
-	Neighborhood Revitalization	\$10,000,000	Planning	TBD	TBD	TBD	TBD	TBD	\$1,000,000	\$0	\$8,000,000	\$1,000,000
-	Public Safety Radio Communication System	\$9,000,000	Planning	Jun-22	Dec-19	Mar-20	N/A	Jul-20	\$125,000	\$0	\$8,875,000	\$0
-	Park Land Acquisition and Park Development	\$1,000,000	Planning	TBD	TBD	TBD	TBD	TBD	\$0	\$1,000,000	\$0	\$0
-	Recreation and Parks Facility Renewal	\$5,960,000	Planning	Varies	Varies	Varies	Varies	Varies	\$186,000	\$0	\$5,177,000	\$597,000
-	Playground Renovations	\$1,660,000	RFQ	Jul-20	Aug-19	Oct-19	N/A	Dec-19	\$166,000	\$0	\$1,328,000	\$166,000
-	Street Resurfacing	\$13,600,000	Planning	Dec-20	N/A	Jun-19	N/A	Jul-19	\$0	\$0	\$13,600,000	\$0
-	Concrete Base Streets Rehabilitation	\$6,230,000	Planning	Dec-22	Nov-20	Mar-21	N/A	Apr-21	\$623,000	\$623,000	\$4,361,000	\$623,000
-	Polo Road Improvements	\$3,670,000	Planning	Oct-22	Dec-20	Apr-21	N/A	May-21	\$367,000	\$0	\$2,937,000	\$367,000
-	Liberty and Main Street Two-Way Conversion	\$3,600,000	Design	Jun-21	Dec-19	Feb-20	N/A	Mar-20	\$360,000	\$0	\$2,880,000	\$360,000
-	Business 40 Corridor Improvements (US 52 to Peters Creek Parkway)	\$3,800,000	Planning	Jul-22	Feb-21	Jun-21	N/A	Jul-21	\$380,000	\$190,000	\$2,851,000	\$380,000
-	First and Second Street Two-Way Conversion	\$2,800,000	Design	Jun-21	Dec-19	Feb-20	N/A	Mar-20	\$280,000	\$0	\$2,240,000	\$280,000
-	Multi-Use Path	\$2,300,000	Planning	Jul-22	Feb-21	Jun-21	N/A	Jul-21	\$230,000	\$115,000	\$1,725,000	\$230,000
-	Streetscape Improvements - Phase I	\$1,000,000	Public Input	TBD	TBD	TBD	TBD	TBD	\$100,000	\$0	\$800,000	\$100,000
-	Bicycle/Pedestrian Improvements	\$1,400,000	Planning	Dec-21	N/A	TBD	N/A	TBD	\$140,000	\$0	\$1,120,000	\$140,000
-	Greenway Development	\$800,000	Planning	TBD	TBD	TBD	TBD	TBD	\$80,000	\$500,000	\$140,000	\$80,000
-	Bus Stop Shelter Installation	\$142,055	Under Contract	Jan-20	N/A	Complete	N/A	Mar-19	\$0	\$0	\$128,000	\$14,000
-	2014 Bond - Griffith Road Sidewalk Construction	\$377,775	RFQ	May-22	Dec-20	Mar-21	Apr-21	May-21	\$189,000	\$378,000	\$1,133,000	\$189,000
-	2014 Bond - Bike/Ped Improvements (KWIs #2027-2033)	\$204,317	Construction	Dec-19	N/A	N/A	N/A	May-19	\$20,000	\$0	\$163,000	\$20,000
-	2014 Bond - University & Coliseum Child/Ped Safety	\$75,000	RFQ	Aug-22	Jan-21	Jun-21	N/A	Aug-21	\$25,000	\$0	\$200,000	\$25,000

- denotes multi-ward project

2018 BONDS - PROJECT PLANNING

	TOTAL	DELIVERY METHOD			BID METHOD		TENTATIVE PROJECT SCHEDULE								MANAGING DEPARTMENT	NOTES	
		Design-Bid-Build	Design-Build	Construction Manager At Risk	Formal	Informal	Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction			Project Completed
ECONOMIC DEVELOPMENT																	
Undesignated Economic Development Site/Infrastructure Improvements	\$7,000,000						TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	City Manager's Office	
Liberty Street Redevelopment - Phase 1	2,500,000	RFQ			✓		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	BIA	
Southeast Ward Economic Development	3,000,000				✓		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	City Manager's Office	
Commercial Redevelopment in Blighted Areas	2,000,000						TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	BIA	
HOUSING																	
Neighborhood Revitalization	\$10,000,000						TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Community Development	
East Ward Neighborhood Revitalization	\$1,700,000						TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Community Development	
PUBLIC SAFETY FACILITIES																	
Public Safety Radio Communication System	\$9,000,000	RFQ			✓		Mar-18	May-19	N/A	Dec-19	Jan-20	Mar-20	N/A	Jul-20	Jun-22	Joint Interagency Communicati	City customers include Police/Fire/IS.
Public Safety Training Complex	3,500,000	RFQ			✓		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Engineering	
Fire Station #3 Renovations	3,600,000	RFQ			✓		Mar-19	Jun-19	N/A	Feb-20	Feb-20	Apr-20	May-20	May-20	Sep-21	Engineering	
New Fire Station	5,000,000	RFQ			✓		Oct-19	Dec-19	Dec-19	Jun-20	Jun-20	Aug-20	Oct-20	Oct-20	Apr-22	Engineering	
PARKS AND RECREATION																	
Park Land Acquisition and Park Development	\$1,000,000						TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Recreation	
Georgetown Pocket Park	800,000	RFQ			✓		Oct-19	Dec-19	Sep-19	Jun-20	Jun-20	Aug-20	Oct-20	Oct-20	Aug-21	Engineering/Recreation	Will require public involvement in design
Bethania Rural Hall Pocket Park	1,000,000	RFQ			✓		Feb-19	May-19	N/A	Dec-19	Dec-19	Feb-20	Mar-20	Mar-20	Dec-20	Engineering/Recreation	
Recreation and Parks Facility Renewal	6,380,000				✓	✓										Recreation/PFM	
Winston Lake Park Renovations - Phase II	4,650,000	CO			✓		N/A	CO - Jan-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20	May-21	Engineering	
Salem Lake Park Improvements - Phase II	3,700,000	CO			✓		N/A	CO - Jan-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20	May-21	Engineering	
Quarry Park Development - Phase II	3,100,000	CO			✓		N/A	CO - Jan-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20	May-21	Engineering	
Washington Park Renovations	2,500,000	RFQ			✓		Feb-19	May-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20	May-21	Engineering	
Playground Renovations	1,660,000				✓		Mar-19	Apr-19	N/A	Aug-19	Sep-19	Oct-19	N/A	Dec-19	Jul-20	Recreation	
Carl Russell Community Center	1,160,000				✓		Apr-19	May-19	N/A	Jul-19	Sep-19	Oct-19	N/A	Dec-19	Nov-20	Recreation/PFM	
Hanes Park - Phase II	2,170,000	RFQ			✓		Apr-19	Jun-19	N/A	Mar-20	Mar-20	May-20	Jun-20	Jun-20	Jun-21	Engineering/Recreation	Construction CO for overlook
WR Anderson Rec Center Gym Renovations	500,000	RFQ			✓		N/A	N/A	N/A	Jun-19	Jul-19	Aug-19	TBD	Nov-19	Jul-20	Recreation/PFM	
Easton Park Restrooms	500,000	RFQ			✓		Mar-19	May-19	N/A	Dec-19	Dec-19	Feb-20	Mar-20	Mar-20	Dec-20	Engineering	Extension of sewer service?
Strollway Renovations	1,000,000	RFQ			✓		N/A	N/A	N/A	N/A	Mar-20	May-20	N/A	Jun-20	Jul-21	DOT	Tie into MUP
Hobby Park Improvements - Phase I	400,000	RFQ			✓		N/A	Feb-19	N/A	Mar-19	May-19	Jun-19	N/A	Aug-19	Feb-20	Recreation	
STREETS AND SIDEWALKS																	
Street Resurfacing	\$13,600,000				✓		N/A	N/A	N/A	N/A	Mar-19	Jun-19	N/A	Jul-19	Dec-20	DOT	Recommend 3 projects like 2014 Bond
Concrete Base Streets Rehabilitation	6,230,000				✓		Jul-19	Nov-19	Aug-20	Nov-20	Dec-20	Mar-21	N/A	Apr-21	Dec-22	DOT	Will require hiring consultant for drainage design
Polo Road Improvements	3,670,000	RFQ			✓		Mar-19	Jun-19	Aug-20	Dec-20	Jan-21	Apr-21	N/A	May-21	Oct-22	DOT	Will require public involvement in design
Liberty and Main Street Two-Way Conversion	3,600,000	RFQ			✓		Nov-18	Feb-19	TBD	Dec-19	Dec-19	Feb-20	N/A	Mar-20	Jun-21	DOT	Dates for construction may change due to Business 40 project. (DBB or DB?)
Business 40 Corridor Improvements (US 52 to Peters Creek Parkway)	3,800,000	RFQ			✓		Jan-20	May-20	Jan-21	Feb-21	Mar-21	Jun-21	N/A	Jul-21	Jul-22	DOT	Dates for construction may change due to Business 40 project (DBB or DB?)
First and Second Street Two-Way Conversion	2,800,000	RFQ			✓		Nov-18	Feb-19	Aug-19	Dec-19	Dec-19	Feb-20	N/A	Mar-20	Jun-21	DOT	Dates for construction may change due to Business 40 project (DBB or DB?)
Multi-Use Path	2,300,000	RFQ			✓		Jan-20	May-20	TBD	Feb-21	Mar-21	Jun-21	N/A	Jul-21	Jul-22	DOT	
Streetscape Improvements - Phase I	1,000,000	RFQ			✓		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	DOT	Dates to be determined after study is complete and phase of work determined
Bicycle/Pedestrian Improvements	1,400,000		RFQ		✓		N/A	N/A	N/A	N/A	Jul-20	TBD	N/A	TBD	Dec-21	DOT	Will be coordinated with resurfaced roadways and completed after roads are resurfaced
East End Corridor Area Plan - Phase I	2,000,000	RFQ			✓		Jul-19	Sep-19	TBD	Nov-20	Dec-20	Mar-21	N/A	Apr-21	Apr-22	DOT	
Little Creek Greenway	1,500,000	Engineering			✓		In house	N/A	TBD	Jan-20	Jan-20	Mar-20	Apr-20	Apr-20	Apr-21	Engineering	
Salem Creek Greenway Pedestrian Pathway	1,000,000	Engineering			✓		Jan-19	Apr-19	N/A	Dec-19	Dec-19	Feb-20	Mar-20	Mar-20	Mar-21	Engineering	
Greenway Development	800,000				✓		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Engineering	
TOTAL	\$121,520,000																

2018 BONDS - PROJECT BUDGET

	TOTAL	Design	Land/ROW	Construction: Base	Construction: Other*	Construction Contingency	Project Contingency	Total Budget	
		10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
ECONOMIC DEVELOPMENT									
Undesignated Economic Development Site/Infrastructure Improvements	\$7,000,000	\$700,000	\$0	\$4,760,000	\$280,000	\$560,000	\$700,000	\$7,000,000	\$0
Liberty Street Redevelopment - Phase 1	2,500,000	250,000	0	1,700,000	100,000	200,000	250,000	2,500,000	\$0
Southeast Ward Economic Development	3,000,000	300,000	0	2,040,000	120,000	240,000	300,000	3,000,000	\$0
Commercial Redevelopment in Blighted Areas	2,000,000	200,000	0	1,360,000	80,000	160,000	200,000	2,000,000	\$0
HOUSING									
Neighborhood Revitalization	\$10,000,000	\$1,000,000	\$0	\$6,800,000	\$400,000	\$800,000	\$1,000,000	\$10,000,000	\$0
East Ward Neighborhood Revitalization	1,700,000	170,000	0	1,156,000	68,000	136,000	170,000	1,700,000	\$0
PUBLIC SAFETY FACILITIES									
Public Safety Radio Communication System	\$9,000,000	\$125,000	\$0	\$0	\$8,875,000	\$0	\$0	\$9,000,000	\$0
Public Safety Training Complex	3,500,000	350,000	350,000	2,083,000	123,000	245,000	350,000	3,500,000	\$0
Fire Station #3 Renovations	3,600,000	360,000	0	2,448,000	144,000	288,000	360,000	3,600,000	\$0
New Fire Station	5,000,000	500,000	282,000	3,160,000	186,000	372,000	500,000	5,000,000	\$0
PARKS AND RECREATION									
Park Land Acquisition and Park Development	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Georgetown Pocket Park	800,000	80,000	200,000	374,000	22,000	44,000	80,000	800,000	\$0
Bethania Rural Hall Pocket Park	1,000,000	100,000	0	680,000	40,000	80,000	100,000	1,000,000	\$0
Recreation and Parks Facility Renewal	5,960,000	186,000	0	4,401,000	259,000	517,000	597,000	5,960,000	\$0
Winston Lake Park Renovations - Phase II	4,650,000	465,000	0	3,162,000	186,000	372,000	465,000	4,650,000	\$0
Salem Lake Park Improvements - Phase II	3,700,000	370,000	0	2,516,000	148,000	296,000	370,000	3,700,000	\$0
Quarry Park Development - Phase II	3,100,000	310,000	0	2,108,000	124,000	248,000	310,000	3,100,000	\$0
Washington Park Renovations	2,500,000	250,000	0	1,700,000	100,000	200,000	250,000	2,500,000	\$0
Playground Renovations	1,660,000	166,000	0	1,129,000	66,000	133,000	166,000	1,660,000	\$0
Carl Russell Community Center	1,160,000	116,000	0	789,000	46,000	93,000	116,000	1,160,000	\$0
Hanes Park - Phase II	2,170,000	167,000	0	1,136,000	67,000	134,000	167,000	1,670,000	-\$500,000
WR Anderson Rec Center Gym Renovations	500,000	50,000	0	340,000	20,000	40,000	50,000	500,000	\$0
Easton Park Restrooms	500,000	50,000	0	340,000	20,000	40,000	50,000	500,000	\$0
Strollway Renovations	1,000,000	100,000	0	680,000	40,000	80,000	100,000	1,000,000	\$0
Hobby Park Improvements - Phase I	400,000	40,000	0	272,000	16,000	32,000	40,000	400,000	\$0
STREETS AND SIDEWALKS									
Street Resurfacing	\$13,600,000	\$0	\$0	\$13,600,000	\$0	\$0	\$0	\$13,600,000	\$0
Concrete Base Streets Rehabilitation	6,230,000	623,000	623,000	3,925,000	0	436,000	623,000	6,230,000	\$0
Polo Road Improvements	3,670,000	367,000	0	2,496,000	147,000	294,000	367,000	3,670,000	\$0
Liberty and Main Street Two-Way Conversion	3,600,000	360,000	0	2,448,000	144,000	288,000	360,000	3,600,000	\$0
Business 40 Corridor Improvements (US 52 to Peters Creek Parkway)	3,800,000	380,000	190,000	2,423,000	143,000	285,000	380,000	3,800,000	\$0
First and Second Street Two-Way Conversion	2,800,000	280,000	0	1,904,000	112,000	224,000	280,000	2,800,000	\$0
Multi-Use Path	2,300,000	230,000	115,000	1,466,000	86,000	173,000	230,000	2,300,000	\$0
Streetscape Improvements - Phase I	1,000,000	100,000	0	680,000	40,000	80,000	100,000	1,000,000	\$0
Bicycle/Pedestrian Improvements	1,400,000	140,000	0	952,000	56,000	112,000	140,000	1,400,000	\$0
East End Corridor Area Plan - Phase I	2,000,000	200,000	0	1,360,000	80,000	160,000	200,000	2,000,000	\$0
Little Creek Greenway	1,500,000	150,000	150,000	893,000	53,000	105,000	150,000	1,500,000	\$0
Salem Creek Greenway Pedestrian Pathway	1,000,000	100,000	0	680,000	40,000	80,000	100,000	1,000,000	\$0
Greenway Development	800,000	80,000	500,000	119,000	7,000	14,000	80,000	800,000	\$0
TOTAL	\$121,100,000	\$9,415,000	\$3,410,000	\$78,080,000	\$12,438,000	\$7,561,000	\$9,701,000	120,605,000	-\$495,000

* Other includes FFE, IT infrastructure, and anything else that is not included in contract with general contractor.

2018 BONDS - PROJECT OVERSIGHT

	BOND PROJECT STEERING COMMITTEE												ADDITIONAL INTERNAL STAKEHOLDERS								
	Lee Garrity	Ben Rowe	Damon Duquenne	Tasha Logan Ford	Evan Raleigh	Johnnie Taylor	Robert Prestwood	Darren Redfield	Patrice Toney	Budget Staff	Meridith Martin	Tiesha Hinton	Toneq McCullough	William Royston	Catrina Thompson	Trey Mayo	Tom Kureczka	J.Taylor/ PFM	Marla Newman	Ken Millett	
ECONOMIC DEVELOPMENT																					
Undesignated Economic Development Site/Infrastructure Improvements					✓					Steve										✓	
Liberty Street Redevelopment - Phase 1		✓	✓		✓			✓		Steve	✓									✓	
Southeast Ward Economic Development					✓					Steve										✓	
Commercial Redevelopment in Blighted Areas					✓					Steve & Sarah										✓	
HOUSING																					
Neighborhood Revitalization				✓					✓	Sarah									✓		
East Ward Neighborhood Revitalization				✓					✓	Sarah									✓		
PUBLIC SAFETY FACILITIES																					
Public Safety Radio Communication System		✓								Steve					✓	✓	✓				
Public Safety Training Complex		✓	✓	✓			✓	✓		Steve	✓				✓	✓					
Fire Station #3 Renovations		✓	✓				✓	✓		Steve	✓				✓	✓					
New Fire Station		✓	✓				✓	✓		Steve	✓				✓	✓					
PARKS AND RECREATION																					
Park Land Acquisition and Park Development		✓	✓	✓			✓	✓		Heather	✓			✓				✓			
Georgetown Pocket Park		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Bethania Rural Hall Pocket Park		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Recreation and Parks Facility Renewal		✓		✓		✓				Sarah & Heather	✓			✓		✓	✓				
Winston Lake Park Renovations - Phase II		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Salem Lake Park Improvements - Phase II		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Quarry Park Development - Phase II		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Washington Park Renovations		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Playground Renovations		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Carl Russell Community Center		✓		✓		✓		✓	✓	Heather	✓			✓			✓	✓			
Hanes Park - Phase II		✓	✓	✓			✓	✓	✓	Heather	✓			✓			✓	✓			
WR Anderson Rec Center Gym Renovations		✓		✓		✓		✓	✓	Heather	✓			✓				✓			
Easton Park Restrooms		✓	✓	✓			✓	✓	✓	Heather	✓			✓				✓			
Strollway Renovations		✓	✓	✓			✓	✓	✓	Heather	✓		✓	✓				✓			
Hobby Park Improvements - Phase I		✓		✓				✓	✓	Heather	✓			✓				✓			
STREETS AND SIDEWALKS																					
Street Resurfacing		✓	✓						✓	Heather	✓		✓								
Concrete Base Streets Rehabilitation		✓	✓					✓	✓	Heather	✓		✓								
Polo Road Improvements		✓	✓					✓	✓	Heather	✓		✓								
Liberty and Main Street Two-Way Conversion		✓	✓					✓	✓	Steve	✓		✓								
Business 40 Corridor Improvements (US 52 to Peters Creek Parkway)		✓	✓					✓	✓	Heather	✓		✓								
First and Second Street Two-Way Conversion		✓	✓					✓	✓	Steve	✓		✓								
Multi-Use Path		✓	✓					✓	✓	Heather	✓		✓					✓			
Streetscape Improvements - Phase I		✓	✓					✓	✓	Steve	✓		✓					✓			
Bicycle/Pedestrian Improvements		✓	✓					✓	✓	Steve	✓		✓					✓			
East End Corridor Area Plan - Phase I		✓	✓	✓				✓	✓	Heather	✓		✓					✓			
Little Creek Greenway		✓	✓				✓	✓	✓	Steve	✓							✓			
Salem Creek Greenway Pedestrian Pathway		✓	✓				✓	✓	✓	Steve	✓							✓			
Greenway Development		✓	✓				✓	✓	✓	Steve	✓							✓			

✓ Member of Project Team

Patterson/Glenn/Greenway Façade and Streetscape Enhancements (KWI #1902)

Estimated Cost: \$334,332
Program Code (s):
Managing Department: Business Inclusion & Advancement
Team Members: Ken Millett

Project Status: Design
Projected Completion: Feb-20
Public Input: No

General Contractor: TBD
Designer: Jordan Consultants, ASLA, PA
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

Facade and streetscape improvements of 2206 - 2230 N. Patterson Avenue.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
	Spring 2018	N/A	Jan-19	Feb-19	May-19	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
33,000	0	227,000	13,000	27,000	33,000	334,000	334,332

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Façade improvements
 Streetscape improvements

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Economic Development

Estimated Cost: \$25,000,000
Program Code (s): 574 (holding code)
Managing Department: City Manager's Office
Team Members: Evan Raleigh, Steve Hawryluk, Ken Millett

Project Status: In Progress
Projected Completion: TBD
Public Input: NA

Project Description

The Mayor and City Council's Strategic Focus Area for Economic Vitality and Diversity includes an objective to develop and redevelop commercial and industrial park sites. City staff, in conjunction with the City/County Utility Commission and Winston-Salem Business, Inc., have identified potential sites where future industrial or business parks could be located or infrastructure developed, 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.

Economic Development Sites/Infrastructure

	<u>Amount</u>
Union Cross Spec Building	\$ 533,640
Union Cross Business Park Infrastructure	\$ 500,000
Brookwood Business Park	\$ 106,500
Hydroponics/Aquaponics Job Training Facility	\$ 1,496,110
Lucia Site Development	\$ 3,000
Whitaker Business Park	\$ 4,000,000
Temple School Rd. Property Acquisition	\$ 3,851,360
East End Property Acquisition	\$ 3,000,000
Mayfair Street Partners - Merschel Plaza Development	\$ 930,380
Akron Drive Extension (Whitaker Business Park)	\$ 1,250,000
Streetcar Feasibility Study	\$ 50,000
Brookwood Business Park Development - Phase II	\$ 83,400
1001 S. Marshall St. Redevelopment	\$ 2,000,000
Salem College Lot	\$ 450,850
Undesignated Balance	\$ 1,744,760
Total:	\$ 20,000,000

Downtown Development/Merschel Plaza

Merschel Plaza	\$ 3,000,000
Total:	\$ 3,000,000

Revitalizing Urban Commercial Areas (RUCA)

Patterson/Glenn RUCA	\$ 1,126,621
Patterson/Glenn Façade Improvement Project	\$ 114,000
Old Greensboro Rd./Barabara Jane RUCA	\$ 101,100
Fourteenth St./New Walkertown Rd. RUCA	\$ 260,000
Undesignated Balance	\$ 398,279
Total:	\$ 2,000,000

Undesignated Economic Development Sites/Infrastructure

Estimated Cost: \$7,000,000 **Project Status:** Planning
Program Code (s): 5751 (holding code) **Projected Completion:** TBD
Managing Department: City Manager's Office **Public Input:** TBD
Team Members: Evan Raleigh, Steve Hawryluk, Ken Millett

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

The Mayor and City Council's Strategic Focus Area for Economic Vitality and Diversity includes an objective to develop and redevelop commercial and industrial park sites. City staff, in conjunction with the City/County Utility Commission and Winston-Salem Business, Inc., have identified potential sites where future industrial or business parks could be located or infrastructure developed, including Wake Forest Innovation Quarter, Union Cross Business Park, Brookwood Business Park, and Whitaker Park. The 2018 economic development bond will provide 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.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
700,000	0	4,760,000	280,000	560,000	700,000	7,000,000	7,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Liberty Street Redevelopment - Phase I

Estimated Cost: \$2,500,000
Program Code (s): 5754
Managing Department: Business Inclusion and Advancement
Team Members: Ben Rowe, Damon Dequenne, Evan Raleigh, Darren Redfield, Steve Hawryluk, Meridith Martin, Ken Millett
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: TBD
Public Input: TBD
MWBE Actuals: TBD

Project Description

Funds for this project will assist in blight reduction along the Liberty Street Corridor. Phase I activities could include streetscape enhancements, property acquisition, demolition and clearing, land banking, and new construction activity. Staff will provide a report on potential improvements to the Mayor and City Council in May 2019.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
250,000	0	1,700,000	100,000	200,000	250,000	2,500,000	2,500,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

SE Ward Economic Development

Estimated Cost: \$3,000,000
Program Code (s): 5752 (holding code)
Managing Department: City Manager's Office
Team Members: Evan Raleigh, Steve Hawryluk, Ken Millett

Project Status: Planning
Projected Completion: TBD
Public Input: TBD

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for economic development projects in the Southeast Ward. These bonds would provide for investments in economically distressed areas of the ward. Specific projects would be considered for approval by the Mayor and Council on a case-by-case basis.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
300,000	0	2,040,000	120,000	240,000	300,000	3,000,000	3,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Commercial Redevelopment in Blighted Areas

Estimated Cost: \$2,000,000 **Project Status:** Planning
Program Code (s): 5753 (holding code) **Projected Completion:** TBD
Managing Department: Business Inclusion and Advancement **Public Input:** TBD
Team Members: Evan Raleigh, Steve Hawryluk, Sarah Coffey, Ken Millett

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

One of the objectives under the Mayor and City Council's Strategic Focus Area for Economic Vitality and Diversity focuses on the promotion of commercial development in economically distressed areas. This project will provide for site improvements to businesses in targeted urban commercial areas under the City's Revitalizing Urban Commercial Areas (RUCA) Program. Funds for site improvements will be provided in the form of grants and low-interest loans to small business owners. Of the 33 total RUCA areas identified in Tiers 1, 2 and 3, only 11 have received funding. The 2018 economic development bonds will provide funding for additional improvements in these areas or future phases of RUCA.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
200,000	0	1,360,000	80,000	160,000	200,000	2,000,000	2,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Neighborhood Revitalization

Estimated Cost: \$10,000,000 **Project Status:** Planning
Program Code (s): 5821 (holding code) **Projected Completion:** TBD
Managing Department: Community Development **Public Input:** TBD
Team Members: Tasha Logan Ford, Sarah Coffey, Marla Newman, Patrice Toney

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project will provide for investments in the revitalization of existing neighborhoods within the city, in particular the Neighborhood Revitalization Strategy Area (NRSA). Investments will focus on housing rehabilitation and multi-family housing development to provide for increased workforce housing as a key component of the City's neighborhood revitalization strategy. Assistance may be provided in the form of direct or deferred loans and grants.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
1,000,000	0	6,800,000	400,000	800,000	1,000,000	10,000,000	10,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

East Ward Neighborhood Revitalization

Estimated Cost: \$1,700,000 **Project Status:** Planning
Program Code (s): 5821 (holding code) **Projected Completion:** TBD
Managing Department: Community Development **Public Input:** TBD
Team Members: Tasha Logan Ford, Sarah Coffey, Marla Newman, Patrice Toney

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

Funds for this project will provide for housing development investments throughout the East Ward. Investments will focus on housing rehabilitation, multi-family housing development, and neighborhood infrastructure improvements as part of the City's neighborhood revitalization strategy.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
170,000	0	1,156,000	68,000	136,000	170,000	1,700,000	1,700,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

2014 Bond - Vivian H. Burke Public Safety Center Renovation (KWI #1963)

Estimated Cost: \$11,815,400 **Project Status:** Construction
Program Code (s): 5162 **Projected Completion:** Aug-20
Managing Department: Engineering **Public Input:** No
Team Members: Robert Prestwood, Catrina Thompson, Trey Mayo

General Contractor: BAR Construction, Inc.
Designer: ADA Architects
MWBE Goals: 4% / 40% **MWBE Actuals:** TBD

Project Description

The existing Public Safety Center, constructed in 1983, is three floors totaling approximately 60,000 square feet. Renovations will address the following facility needs: total HVAC replacement, generator upgrades, electrical system and lighting upgrades, fire alarm and building security systems replacement/upgrades, new fire suppression sprinkler system, bathroom and plumbing upgrades, interior office and auditorium modifications with new finishes, and select exterior work and elevator modernization as add alternates.

The building will remain occupied during construction and the 911 Call Center must remain fully operational. The project will have four phases with staff moving into newly finished spaces once completed. Very little of the facility is open to the public; thus, the contractor will have to follow a prescribed formal security protocol involving entry control/log, personnel ID, no photographing, and other restrictions.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Sep-14	Dec-14	N/A	Apr-17	Jun-18	Nov-18	N/A	Feb-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
1,182,000	0	8,034,000	473,000	945,000	1,182,000	11,815,000	11,815,400

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
HVAC replacement		
Generator upgrades		
Electrical system/lighting upgrades		
Fire alarm and building security system replacement/upgrade		
New fire suppression sprinkler system		
Bathroom and plumbing upgrades		
Interior office and auditorium modifications with new finishes		
Total:	\$0	

ADD ALTERNATES	Estimates	Actuals
Exterior work		
Elevator modernization		
Total:	\$0	

Public Safety Radio Communication System

Estimated Cost: \$9,000,000 **Project Status:** Planning
Program Code (s): 5171 **Projected Completion:** Jun-22
Managing Department: County Interagency Communications **Public Input:** No
Team Members: Ben Rowe, Steve Hawryluk, Catrina Thompson, Trey Mayo, Tom Kureczka

General Contractor: TBD
Designer: Black & Veatch Corp.
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

As part of the 2000 bond referendum, a city/county shared public safety radio communications system was purchased and included five transmissions sites, communications consoles, and master network equipment. The current communications system is now over 15 years old and has parts that can no longer be replaced and no guarantees that parts can be serviced. City and County staff are reviewing the existing system and researching plans for future upgrades. The new system will be more geared toward software (versus hardware) enhancements and would include the replacement of radios. Most City operations, including police, fire, and public works, will utilize the new communications system. The total cost of a new radio communications system is estimated to be \$18 million and will be split 50/50 with the County, with the exception of radios and communications consoles.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Mar-18	May-19	N/A	Dec-19	Jan-20	Mar-20	N/A	Jul-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
1.4%			98.6%			100.0%	
125,000			8,875,000			9,000,000	9,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Public Safety Training Complex (KWI #1862)

Estimated Cost: \$3,500,000

Program Code (s): 5174

Managing Department: Engineering

Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Darren Redfield, Steve Hawryluk, Meridith Martin, Catrina Thompson, Trey Mayo

General Contractor: TBD

Designer: TBD

MWBE Goals: TBD

Project Status: Site Selection

Projected Completion: TBD

Public Input: No

MWBE Actuals: TBD

Project Description

The proposed Public Safety Training Complex project will include funding for land acquisition and a driving pad. A 600' x 600' asphalt driving pad will provide the Police Department with an area meeting the specifications of the NC Criminal Justice Education and Training Standards Commission. This is essential to ensuring police officers operate their vehicles safely and responsibly and are using proper procedures for pursuit and conducting traffic stops. Future phases could include a pre-engineered fire training building with Firefighter Combat Challenge stair tower, concrete fire apparatus driving pad, and fire maintenance facility. Additional phases would cost approximately \$14,000,000.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	10.0%	59.5%	3.5%	7.0%	10.0%	100.0%	
350,000	350,000	2,083,000	123,000	245,000	350,000	3,500,000	3,500,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Land Acquisition - Note (3/12/19): Staff has identified a potential property but due to impacts from Northern Beltway, further research is required. \$350,000

600' x 600' Asphalt Driving Pad

Parking

Shaded Structure

Total: \$350,000

ADD ALTERNATES

Estimates Actuals

Water and Sewer/Plumbing

Restroom

Meeting Space - With Power and Climate Control

Total: \$0

Fire Station #3 Replacement

Estimated Cost: \$3,600,000

Program Code (s): 5173

Managing Department: Engineering

Team Members: Ben Rowe, Damon Dequenne, Robert Prestwood, Darren Redfield, Steve Hawryluk, Meridith Martin, Trey Mayo, Tom Kureczka

General Contractor: TBD

Designer: TBD

MWBE Goals: TBD

Project Status: RFQ

Projected Completion: Sep-21

Public Input: No

MWBE Actuals: TBD

Project Description

Funds for this project will be used to replace Fire Station #3, located at 2995 North Liberty St. Fire Station #3 was placed in service in 1964 and has outlived the usefulness of its design. In addition to inadequate apparatus bays, dormitory space, and storage, the facility contains no classroom space, physical training facility, or laundry room. The interior of the station has been modified over the years, and the HVAC system design is inadequate, requiring the use of window units. Office space must also be used as dormitory space and there are only two showers. Replacement of the station, similar to Fire Station #8, will alleviate these concerns.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Mar-19	Jun-19	N/A	Feb-20	Feb-20	Apr-20	May-20	May-20

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
360,000	0	2,448,000	144,000	288,000	360,000	3,600,000	3,600,000

BASE SCOPE: Improvement Descriptions

Estimates

Actuals

Two Bays
 Living Space - Two Companies
 Enhanced Laundry Facilities
 SCBA Maintenance (currently at Station 5)
 Tear Down Winston Rescue Building
 Furniture

Total: \$0

ADD ALTERNATES

Estimates

Actuals

Third Bay
 Classroom Space

Total: \$0

New Fire Station

Estimated Cost:	\$5,000,000	Project Status:	Site Selection
Program Code (s):	5172	Projected Completion:	Apr-22
Managing Department:	Engineering	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Robert Prestwood, Darren Redfield, Steve Hawryluk, Meridith Martin, Trey Mayo, Tom Kureczka		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

The foundation of a fire department's effectiveness is quick arrival at the scene of an emergency so that control measures can be employed as early in the event as possible. Modern fire modeling shows that occupants have between three-and-a-half and four minutes to escape a house fire. When a person suffers a sudden cardiac arrest, each minute that passes reduces the victim's chance of survival by 10%.

There is a gap in the Winston-Salem Fire Department's coverage network in the Burke Mill Road area. This 3.6 square mile area is beyond the national consensus minimum standard of four-minutes travel from the nearest fire station. This area contains major commercial infrastructure, including Hanes Mall and Forsyth Medical Center, and growth is forecast to be 10% to 25% in the next four years. The area experiences a high number of annual requests for service and has 384 occupancies that score at least a moderate risk in the Department's Occupancy Vulnerability Assessment Profile. Construction and staffing of a new fire station is recommended to close this gap. The proposed fire station would also include a historic apparatus bay, highlighting the history of the department.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Oct-19	Dec-19	Dec-19	Jun-20	Jun-20	Aug-20	Oct-20	Oct-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	5.6%	63.2%	3.7%	7.4%	10.0%	100.0%	
500,000	282,000	3,160,000	186,000	372,000	500,000	5,000,000	5,000,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Land Acquisition - Note (3/12/19): Staff has identified a possible location and is in discussion with property owner
 Fire Station
 Historic Apparatus Bay/Fire Museum
 Multi-purpose room for city and community meeting/training
 Living Space
 Two Bay's
 FFE
 Security

Total: \$0

ADD ALTERNATES

Estimates

Actuals

Audio Visual (separate)
Third Bay

Total: \$0

14th Street Recreation Center Improvements (KWI #2065)

Estimated Cost: \$110,000
Program Code (s): 566602
Managing Department: Recreation
Team Members: William Royston

Project Status: Planning
Projected Completion: Fall 2019
Public Input: No

General Contractor: In-House
Designer: N/A
MWBE Goals: N/A

MWBE Actuals: N/A

Project Description

This project will provide renovations and enhancements to improve safety/security at 14th Street Recreation Center. Renovations and improvements include, but are not limited to, painting, renewal of interior finishes, replacement and repair of lighting systems, bathroom and kitchen renewals. If additional funds remain, they may be used to purchase new furniture and/or make improvements to the game room.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jan-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
11,000	0	75,000	4,000	9,000	11,000	110,000	110,000

BASE SCOPE: Improvement Descriptions

Painting
 Lighting
 Bathroom and Kitchen updates

Total: \$0

Estimates **Actuals**

ADD ALTERNATES

Furniture
 Game Room

Total: \$0

Estimates **Actuals**

Granville Park Maintenance Plan (KWI #2063)

Estimated Cost: \$45,000
Program Code (s): 563208
Managing Department: Recreation
Team Members: William Royston

Project Status: Design
Projected Completion: Jul-19
Public Input: Yes

General Contractor: N/A
Designer: Stimmel Associates
MWBE Goals: 10%

MWBE Actuals: TBD

Project Description

This project will provide for the development of a plan for repairs to Granville Park. Repairs could include, but are not limited to, installation of benches; ADA improvements; utility improvements; correction of drainage, erosion, and flooding problems; path improvements; and updates to the shelter and fencing.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
	Feb-19	N/A	Jul-19	N/A	N/A	N/A	N/A

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
100.0%							
45,000	0	0	0	0	0	0	45,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Develop plan for repairs to existing park infrastructure

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

Sprague Street Playground (KWI #2066)

Estimated Cost: \$125,000
Program Code (s): 565304
Managing Department: Recreation
Team Members: William Royston

Project Status: Out to Bid
Projected Completion: Aug-19
Public Input: No

General Contractor: TBD
Designer: MLA Design Group, Inc.
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for the replacement of the playground at Sprague Street. Playgrounds are replaced based on safety assessments, condition of equipment, and overall usage.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Dec-18	Feb-19	Apr-19	N/A	May-19
			Dec-18				

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
13,000	0	85,000	5,000	10,000	13,000	125,000	125,000
18,680	0						18,680

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Happy Hill Park Improvements (KWI #1962)

Estimated Cost: \$5,150,000
Program Code (s): 563201
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Construction
Projected Completion: Dec-19
Public Input: Yes

General Contractor: Bar Construction Co., Inc
Designer: MLA Landscape Architects
MWBE Goals: 5.8% / 9%

MWBE Actuals: TBD

Project Description

This project involves select demolition and improvements to portions of the 37-acre park as follows: removal of existing pool house, shelters, swimming pool, asphalt, and gravel drive/trail vegetation; construction of a new pavilion, new splash pad restroom/equipment building, asphalt parking lot, concrete curb & gutter and sidewalk, segmental retaining walls, natural turf soccer fields (one large, two small); installation of play structures, water fountain, a new track, and site furnishings; and other improvements such as grading, storm drainage improvements, fencing, and landscaping.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Feb-15	Apr-15	N/A	Apr-18	Jun-18	Aug-18	N/A	Dec-18

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
515,000	0	3,502,000	206,000	412,000	515,000	5,150,000	5,150,000

BASE SCOPE: Improvement Descriptions

Base scope has been amended to include construction of a new track

Estimates **Actuals**

\$650,000

Total: \$650,000

ADD ALTERNATES

Estimates **Actuals**

Total: \$0

2014 Bond - Parkland Pool and Parkland Sprayground (KWI #1959)

Estimated Cost: \$719,031
Program Code (s): 56313, 563108
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Construction
Projected Completion: Jun-19
Public Input: No

General Contractor: Dreambuilt Construction, Inc.
Designer: MLA Landscape Architects
MWBE Goals: 11% / 9%

MWBE Actuals: TBD

Project Description

This signature project involves the replacement of the entire concrete pool deck, removal of the former kiddie pool, expanded pool deck, underslab drain and pipe system, perimeter brick seat walls, new diving boards and slide, new perimeter trees and bushes, new decorative fencing, as well as construction of a 2,200 square foot zero entry splash pool with Vortex water spray features and pool house modifications for an equipment room.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
		N/A	Dec-16	Jun-17	Dec-17	N/A	Mar-18

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
72,000	0	489,000	29,000	58,000	72,000	719,000	719,031

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

2014 Bond - Winston Lake Golf Course Cart Paths (KWI #1952)

Estimated Cost: \$1,007,750
Program Code (s): 563205
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Construction
Projected Completion: May-19
Public Input: Yes

General Contractor: High Point Builders, LLC
Designer: MLA Landscape Architects
MWBE Goals: 8% / 35%

MWBE Actuals: TBD

Project Description

This project will replace the course's asphalt cart paths, which have been cracked by age and tree roots; replace rotten timber steps; add more rope fencing and concrete curbing; and make select storm water drainage improvements. The base bid replaces approximately 25% of the course's cart paths with new asphalt.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
		N/A	Dec-16	Jul-17	Sep-17	N/A	Oct-17

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
101,000	0	685,000	40,000	81,000	101,000	1,008,000	1,007,750

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

Park Land Acquisition/Development

Estimated Cost: \$1,000,000
Program Code (s): 5613 (holding code)
Managing Department: Recreation
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: TBD
Public Input: TBD
MWBE Actuals: TBD

Project Description

This project creates a reserve fund to be used exclusively for future acquisition of land that could be developed into future park land and open space. Potential uses of this reserve are listed below. Any use will require the approval of the Mayor and City Council.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
	100.0%					100.0%	
0	1,000,000	0	0	0	0	1,000,000	1,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

Potential Options	Estimates	Actuals
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New East Ward Park - by Fire Station #19/Glenn High Area
 Long Creek Development
 Property Adjacent to Hobby Park
 Granville Park
 Old Town Gym Construction
 Property Adjacent to Salem Lake

Total: \$0

Bethania-Rural Hall Park Development

Estimated Cost: \$1,000,000
Program Code (s): 561301
Managing Department: Engineering/Recreation
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor
General Contractor: TBD
Designer: Allied Design
MWBE Goals: TBD

Project Status: RFQ
Projected Completion: Dec-20
Public Input: No
MWBE Actuals: TBD

Project Description

This project will create a neighborhood park to fill an unmet need for the Bethania Freedman’s Community along Bethania-Rural Hall Road, adjacent to Fire Station #20. Possible park amenities could include outdoor fitness equipment, pedestrian walking path, and benches.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Feb-19	May-19	N/A	Dec-19	Dec-19	Feb-20	Mar-20	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
100,000	0	680,000	40,000	80,000	100,000	1,000,000	1,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Fitness Equipment		
Pedestrian Path with Storyboards about historic area		
Finish Driveway @ Fire Station		
Benches		
Overflow parking (gravel/turf)		
Total:	\$0	

ADD ALTERNATES	Estimates	Actuals
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Shelter (small picnic/market)		
Grill		
Total:	\$0	

Georgetown Park Development

Estimated Cost: \$800,000 **Project Status:** Site Selection
Program Code (s): 561302 **Projected Completion:** Aug-21
Managing Department: Engineering/Recreation **Public Input:** Yes
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

This project will create a neighborhood park to fill an unmet need in the Georgetown neighborhood in the North Ward. Possible park amenities could include a playground, walking path, and benches.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Oct-19	Dec-19	Sep-19	Jun-20	Jun-20	Aug-20	Oct-20	Oct-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	25.0%	46.8%	2.8%	5.5%	10.0%	100.0%	
80,000	200,000	374,000	22,000	44,000	80,000	800,000	800,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
Playground		
Pedestrian Path		
Benches		
Total:	\$0	

ADD ALTERNATES	Estimates	Actuals
Small Shelter w/ Grill		
Total:	\$0	

Recreation Facility Renewal - Property and Facilities Management Projects

Estimated Cost:	\$970,000	Project Status:	Planning
Program Code (s):	56111 (holding code)	Projected Completion:	TBD
Managing Department:	Recreation/PFM	Public Input:	No
Team Members:	Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Sarah Coffey, Meridith Martin, William Royston		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

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.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Varies	Varies	N/A	Varies	Varies	Varies	N/A	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		76.5%	4.5%	9.0%	10.0%	100.0%	
0	0	742,000	44,000	87,000	97,000	970,000	970,000

Planned Projects	Notes	Estimates	Actuals
SE Belview Rec Center - Basketball shelter repairs	LOBS?	\$6,000	
NW Bethabara Park Maintenance Storage Building - Roof replacement		\$5,000	
NW Bethabara Park Wood Shop - Roof Replacement and exterior rehab		\$25,000	
N Brown and Douglas Rec Center - Front entrance stucco repairs	2/3rds?	\$15,000	
N Brown and Douglas Rec Center - HVAC replacement		\$15,000	
NW Grace Court Gazebo - Repair rotten wood	HRC	\$5,000	
N Greenway Park - Pavilion and restroom roof replacement		\$20,000	
NW Hanes Park - Storage building flat roof and wood rafters replacement		\$10,000	
SW Little Creek Rec Center - Rec Center and Shelter roof replacement		\$40,000	
N MLK Rec Center - Interior Painting		\$30,000	
N MLK Rec Center - Asbestos Tile abatement and replacement		\$40,000	
SW Miller Park Rec Center - Old Gym Lighting replacement		\$16,000	
SW Miller Park Rec Center - New Gym HVAC Replacement		\$50,000	
SW Miller Park Restrooms, Shelters #1 & #10 - Roof Replacement		\$50,000	
NW Polo Rec Center - Roof Replacement		\$215,000	
SE Rec Maintenance Warehouse - Rooftop AC/Gas Pac Combo Unit		\$25,000	
SE Rec Maintenance Warehouse - Replace/upgrade electrical panels		\$20,000	
SE Reynolds Park Picnic Shelters #1, #2, #3 - Roof Replacement		\$25,000	
SE Sprague Street Rec Center - Roof replacement	\$225K	\$205,000	
E Winston Lake Golf Course Pro Shop & Clubhouse - Replace 3 heat pump units		\$35,000	

E	Winston Lake Golf Course Pro Shop & Clubhouse - Exterior Painting	\$30,000
E	Winston Lake Golf Course Pro Shop Shelter - Roof Replacement	\$20,000
NW	Winston Square Park - Repair and repaint stucco	\$20,000
	Contingency	\$48,000
	Total:	\$970,000

Complete		Estimates	Actuals
N	Kimberly Park - Shelter #3 (east) roof replacement	Complete	\$15,000
SE	Salem Lake Storage Building - Roof replacement	Phase II	\$8,500
	Total:		\$23,500

Recreation Facility Renewal - Lighting Improvements

Estimated Cost: \$1,855,000
Program Code (s): 56114 (holding code)
Managing Department: Recreation/PFM
Team Members: Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Meridith Martin, William Royston
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: Dec-20
Public Input: No
MWBE Actuals: TBD

Project Description

The lighting portion of this project will provide for installation of lighting 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 2018 bonds will fund lighting installations, improvements, and renovations at the following locations: Sara Lee Soccer Fields, Hine Soccer Complex, and Little Creek.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Apr-19	May-19	N/A	Sep-19	Oct-19	Dec-19	N/A	Feb-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
186,000	0	1,261,000	74,000	148,000	186,000	1,855,000	1,855,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Hine	\$600,000	
Little Creek	\$150,000	
Sara Lee	\$1,105,000	
Total:	\$1,855,000	

ADD ALTERNATES

	Estimates	Actuals
Total:	\$0	

Recreation Facility Renewal - Security Improvements

Estimated Cost:	\$450,000	Project Status:	Planning
Program Code (s):	56115 (holding code)	Projected Completion:	Jun-20
Managing Department:	Recreation/PFM	Public Input:	No
Team Members:	Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Meridith Martin, William Royston, Tom Kureczka		
General Contractor:	Call 24		
Designer:	N/A		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This portion of the project will fund the installation of security systems, mobile cameras, and security gates at facilities that experience vandalism and break-ins. Improvements will be made at the community and neighborhood centers noted below.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Change Order	May-19	N/A	Aug-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		76.5%	4.5%	9.0%	10.0%	100.0%	
0	0	344,000	20,000	41,000	45,000	450,000	450,000

BASE SCOPE: Improvement Descriptions		Estimates	Actuals
Belview		\$30,000	
Brown and Douglas		\$30,000	
Fourteenth Street		\$30,000	
Georgia Taylor		\$30,000	
Hanes Hosierey		\$30,000	
Little Creek		\$30,000	
MLK		\$30,000	
Miller Park		\$30,000	
Old Town		\$30,000	
Rupert Bell		\$30,000	
Sedge Garden		\$30,000	
South Fork		\$30,000	
Sprague Street		\$30,000	
WC Sims		\$30,000	
Winston Lake Golf Course		\$30,000	
	Total:	\$450,000	

ADD ALTERNATES		Estimates	Actuals
Polo Park		\$30,000	
	Total:	\$30,000	

Recreation Facility Renewal - Tennis Court Repairs

Estimated Cost: \$360,000
Program Code (s): 56117 (holding code)
Managing Department: Recreation/PFM
Team Members: Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Meridith Martin, William Royston
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: Apr-20
Public Input: No
MWBE Actuals: TBD

Project Description

This funding will 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.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Apr-19	May-19	N/A	Oct-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		76.5%	4.5%	9.0%	10.0%	100.0%	
0	0	275,000	16,000	32,000	36,000	360,000	360,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Carver High School	\$100,000	
Fourteenth Street	\$100,000	
Mineral Springs	\$160,000	
Total:	\$360,000	

ADD ALTERNATES

	Estimates	Actuals
Total:	\$0	

Recreation Facility Renewal - Indoor Basketball Court Resurfacing

Estimated Cost: \$625,000 **Project Status:** Planning
Program Code (s): 56118 (holding code) **Projected Completion:** May-20
Managing Department: Recreation/PFM **Public Input:** No
Team Members: Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Meridith Martin,
 William Royston
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

This project will provide for the replacement of the gymnasium floor at park facilities throughout the city. These locations are the only gyms left in the park system that have sport court. The Recreation and Parks Department is unable to obtain replacement parts and the floors have no warranty. The gym floors will be replaced with a new surface similar to the ones at Fourteenth Street and Polo Park. Gymnasiums to be resurfaced include William C. Sims, Sprague Street, Miller Park (two courts), and Martin Luther King Jr.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
May-19	Jun-19	N/A	Jun-19	Jul-19	Aug-19	N/A	Nov-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		76.5%	4.5%	9.0%	10.0%	100.0%	
0	0	478,000	28,000	56,000	63,000	625,000	625,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
MLK	\$125,000	
Miller Park	\$250,000	
Sprague Street	\$125,000	
WC Sims	\$125,000	
Total:	\$625,000	

ADD ALTERNATES	Estimates	Actuals
Total:	\$0	

Recreation Facility Renewal - Swimming Pool Repairs

Estimated Cost: \$1,700,000
Program Code (s): 56119 (holding code)
Managing Department: Recreation/PFM
Team Members: Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Meridith Martin, William Royston
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: Jun-20
Public Input: No
MWBE Actuals: TBD

Project Description

The final portion of this project would provide for ongoing major maintenance at the City's eight outdoor pools. Major repairs will include plaster and tiles for the interior of the pools, concrete decking around the pools, and plumbing system maintenance. Other planned work includes filling in wading pools and replacing aging plumbing systems. The pool at Sprague Street will be converted into a splash pad. The following pools have been identified for major repairs: Bolton, Reynolds Park, Polo Park, Sprague Street, and Kimberley Park. Project schedules will vary by location. Start and end dates for each location are listed below.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Varies	Varies	Varies	Varies	Varies	Varies	Varies	Varies

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		76.5%	4.5%	9.0%	10.0%	100.0%	
0	0	1,301,000	77,000	153,000	170,000	1,700,000	1,700,000

BASE SCOPE: Improvement Descriptions

Improvement Descriptions	Project Start		Project Complete		Estimates	Actuals
	Start	End	Start	End		
Bolton - complete pool replaster; gutters	Mar-19		Nov-19		\$425,000	
Kimberly	Sep-19		May-20		\$225,000	
Polo Park - complete pool replaster	Dec-18		May-19		\$225,000	
Reynolds Park - complete pool replaster	Dec-18		May-19		\$225,000	
Sprague Street - Convert to Splash Pad	May-19		Jun-20		\$600,000	
					Total:	\$1,700,000

ADD ALTERNATES

Total: \$0

Recreation Facility Renewal - Old Town Park Drainage Improvements

Estimated Cost: \$250,000 **Project Status:** Planning
Program Code (s): 561120 **Projected Completion:** Jun-20
Managing Department: Recreation/PFM **Public Input:** No
Team Members: Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Heather Curry, Meridith Martin,
 William Royston
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

This project would provide for the remediation of several drainage issues from the playground, tennis courts, basketball courts, and parking lot. Repairs will include the installation of subsurface drainage systems, retaining walls, and additional plantings.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Apr-19	May-19	N/A	Aug-19	Sep-19	Oct-19	N/A	Jan-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
25,000	0	170,000	10,000	20,000	25,000	250,000	250,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Drainage improvements along walking surface from center to ball field

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

Winston Lake Park Improvements – Phase II

Estimated Cost:	\$4,650,000	Project Status:	Design
Program Code (s):	561401	Projected Completion:	May-21
Managing Department:	Engineering	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor		
General Contractor:	TBD		
Designer:	Steele Group		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This project provides for further development of Winston Lake Park. Phase I of renovations and improvements to the park was funded as part of the 2014 bond referendum. New amenities and renovations planned for Phase II include dam repairs, new restroom facilities, a lakefront walking trail, and improved fishing facilities. Parking improvements may be included if funds are available. Winston Lake Rd will be resurfaced as part of the annual resurfacing contract.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	CO - Jan-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
465,000	0	3,162,000	186,000	372,000	465,000	4,650,000	4,650,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Dredge the lake to remove pollutants and accumulated sediment	\$300,000	
Construct a lakefront strollway	\$1,550,000	
Construct restroom facility and separate picnic shelter	\$760,000	
Construct fishing pier	\$580,000	
Make any and all safety repairs to the dam (will be bid separately)	\$200,000	

Total: \$3,390,000

Annual Resurfacing Funds

Resurface Winston Lake Road from new aquatic center to lakefront park/fishing area.	\$450,000	
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ADD ALTERNATES

	Estimates	Actuals
New Parking & Improvements		
Construct a fishing platform on opposite side of the lake.	\$300,000	
Remove vegetation and clear opposite side of the lake for fishing.	\$300,000	
Construct pedestrian circulation connecting to picnic shelters #3 and #4.	\$300,000	
Improve pedestrian access by connecting WLP trails to surrounding greenways.	\$1,000,000	

Total: \$1,900,000

Salem Lake Park - Phase II

Estimated Cost:	\$3,700,000	Project Status:	Design
Program Code (s):	561402	Projected Completion:	May-21
Managing Department:	Engineering	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor		
General Contractor:	TBD		
Designer:	Norwood Architecture and Design, Inc.		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This project provides for further development of the Salem Lake Park property. This phase of work will include improvements and repairs along the lakeshore, including replacing the shoreline bulkhead, demolishing and replacing the lakefront pavement and amenities, constructing a new boat ramp, and replacing the storage shed. Other improvements include constructing picnic shelters and pedestrian seating at The Point and installing a motorized exit gate.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	CO - Jan-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
370,000	0	2,516,000	148,000	296,000	370,000	3,700,000	3,700,000
							0

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Replace shoreline bulkhead and address areas of failure due to sinkholes	\$800,000	
Demolish and replace lakefront pavement and amenities, including seating, trash receptacle	\$1,500,000	
Construct new boat launch ramp to meet standards	\$150,000	
Replace storage shed (due to location, must be done with bulkhead replacement)	\$500,000	
Construct new picnic shelters and pedestrian seating at The Point (near playground)	\$500,000	
Motorize gate (exit only)		
Replace the prefabricated boat house (damaged during hurricanes)		Separate from Construction Bid
	Total:	\$3,450,000

ADD ALTERNATES

	Estimates	Actuals
Pave parking		
Pave parking at The Point		
Entrance road improvements		
Replace safety surfacing at playground to standard		
Security improvements		
	Total:	\$0

Quarry Park - Phase II

Estimated Cost:	\$3,100,000	Project Status:	Design
Program Code (s):	561403	Projected Completion:	May-21
Managing Department:	Engineering	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor		
General Contractor:	TBD		
Designer:	Stimmel Associates		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This project provides for further development of Quarry Park. Phase I of park development was funded as part of the 2014 bond referendum. New amenities planned for Phase II include expanded infrastructure (playground, lighting, pedestrian seating/shade, water fountains, etc.), expanded parking, picnic pavilions (shelters, tables, grills, etc.), and security improvements.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	CO - Jan-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
310,000	0	2,108,000	124,000	248,000	310,000	3,100,000	3,100,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Construct interactive playground	\$1,200,000	
Expand parking lot	\$150,000	
Purchase/Install various amenities such as lighting for pedestrian walkways, pedestrian seating, picnic tables, grills, water fountains	\$450,000	
Construct picnic shelters and pavilions	\$1,000,000	
Security Improvements	\$30,000	
Add Fiber	\$70,000	
Total:	\$2,900,000	

ADD ALTERNATES

	Estimates	Actuals
Disc golf course		
Total:	\$0	

Washington Park Renovations

Estimated Cost: \$2,500,000
Program Code (s): 561404
Managing Department: Engineering
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: RFQ
Projected Completion: May-21
Public Input: Yes
MWBE Actuals: TBD

Project Description

A master plan was recently completed for Washington Park. The 2018 bonds will address the highest priority needs, including improved pedestrian paths, renovated picnic shelters, restroom improvements, new driveway off Broad Street, and improved lighting.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Feb-19	May-19	N/A	Jan-20	Feb-20	Apr-20	May-20	May-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
250,000	0	1,700,000	100,000	200,000	250,000	2,500,000	2,500,000

BASE SCOPE: Improvement Descriptions

Improve pedestrian paths
 Renovate picnic shelters
 Restroom improvements
 Lighting improvements
 New Driveway off Broad Street

	Estimates	Actuals
Total:	\$0	

ADD ALTERNATES

	Estimates	Actuals
Total:	\$0	

Playground Renovations

Estimated Cost:	\$1,660,000	Project Status:	RFQ
Program Code (s):	5612 (holding code)	Projected Completion:	Jul-20
Managing Department:	Recreation	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This project will provide replacements and upgrades for playgrounds throughout the city. Playgrounds are replaced based on annual safety assessments, condition of the equipment, and overall usage. Locations to be renovated include Reynolds Park, Skyland, Lockland, and Bolton.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground- breaking	Start Construction
Mar-19	Apr-19	N/A	Aug-19	Sep-19	Oct-19	N/A	Dec-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
166,000	0	1,129,000	66,000	133,000	166,000	1,660,000	1,660,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Bolton (being constructed earlier)	\$780,000	
Lockland (bundled)	\$200,000	
Reynolds Park (bundled)	\$230,000	
Skyland (bundled)	\$200,000	
Total:	\$1,410,000	

ADD ALTERNATES

	Estimates	Actuals
Additional Sitework/Contingency	\$250,000	
Total:	\$250,000	

Carl H. Russell Community Center Renovation

Estimated Cost:	\$1,160,000	Project Status:	RFQ
Program Code (s):	561501	Projected Completion:	Apr-21
Managing Department:	Recreation/PFM	Public Input:	No
Team Members:	Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Patrice Toney, Tom Kureczka		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

The Carl H. Russell Community Center opened in 1987 and was North Carolina's first community center with gigabit internet access. Over time, increased demand for quality rental space and issues related to deferred maintenance have driven the need to make several upgrades/repairs to the community center. This project will provide funding for a complete renovation of Carl H. Russell Community Center and could serve as a model for similar renovations across the city. Proposed renovations include new pedestrian seating, new paint, updated interior lighting, exterior lighting improvements, improved accessibility, security improvements, and several landscaping improvements around the community center. If funds are available, additional renovations could include a new game room and renovation of the gym.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
May-19	Aug-19	N/A	Oct-19	Dec-19	Mar-20	N/A	May-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
116,000	0	789,000	46,000	93,000	116,000	1,160,000	1,160,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
Paint		
Pedestrian seating		
Interior lighting		
Exterior lighting		
Signage		
Security improvements	\$30,000	
Landscaping		
Roof Repair	\$80,000	
HVAC Replacement		
Total:	\$110,000	

ADD ALTERNATES	Estimates	Actuals
Game room		
Gym renovation and indoor basketball court resurfacing	\$120,000	
Gym equipment		
Total:	\$120,000	

Hanes Park - Phase II

Estimated Cost:	\$2,170,000	Project Status:	Planning
Program Code (s):	561405	Projected Completion:	Jun-21
Managing Department:	Engineering/Recreation	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

Funds for this project will complete the second phase of improvements to Hanes Park. Phase I is currently underway. Phase II will include renovating the Joe White Tennis Center and soft- and hard-surface tennis courts. A change order to the Phase I contract, totalling \$500,000, has already been approved for construction of the overlook at Wiley Middle School, leaving \$1,670,000 available for Phase II improvements.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Apr-19	Jun-19	N/A	Mar-20	Mar-20	May-20	Jun-20	Jun-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
167,000	0	1,136,000	67,000	134,000	167,000	1,670,000	1,670,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Renovate Joe White Tennis Center		
Renovate soft-surface tennis courts		
Renovate hard-surface tennis courts (funds from Facility Renewal)	\$100,000	
Construct overlook (Phase I Change Order - not included in project budget)	\$500,000	
Lighting (funds from Facility Renewal)	\$70,000	
Total:	\$670,000	

ADD ALTERNATES

	Estimates	Actuals
Total:	\$0	

W. R. Anderson Gym Renovation

Estimated Cost:	\$500,000	Project Status:	Planning
Program Code (s):	561502	Projected Completion:	Jul-20
Managing Department:	Recreation/PFM	Public Input:	No
Team Members:	Ben Rowe, Tasha Logan Ford, Johnnie Taylor, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Patrice Toney		
General Contractor:	In house		
Designer:	N/A		
MWBE Goals:	N/A	MWBE Actuals:	N/A

Project Description

Funds for this project will provide for indoor basketball court resurfacing and expanded seating, along with other potential renovations of the gymnasium at William R. Anderson Recreation Center. Resurfacing the gym floor will reduce annual maintenance costs associated with the current surfacing and keep the court usable for citizens. Expanded seating will also provide enhanced service and accessibility to the surrounding community. Any remaining funds will be used for other renovations including painting, new backboards and rims, lighting improvements, or other upgrades.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	Jun-19	Jul-19	Aug-19	TBD	Nov-19

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
50,000	0	340,000	20,000	40,000	50,000	500,000	500,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
Resurface gym floor	\$115,000	
Expand seating	\$50,000	
Security improvements	\$30,000	
Roof replacement (shingle roof on Center)	\$25,000	
Coat metal roof (gym)	\$25,000	
Total:	\$245,000	

ADD ALTERNATES

	Estimates	Actuals
Painting		
New backboards/rims		
Lighting improvements		
Total:	\$0	

Easton Park Restrooms

Estimated Cost: \$500,000
Program Code (s): 561406
Managing Department: Engineering
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: Dec-20
Public Input: No
MWBE Actuals: TBD

Project Description

Funding for this project will provide for the construction of new restrooms at Easton Park.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Mar-19	May-19	N/A	Dec-19	Dec-19	Feb-20	Mar-20	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
50,000	0	340,000	20,000	40,000	50,000	500,000	500,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
Restroom building		
Sewer line and connection		
Total:	\$0	

ADD ALTERNATES	Estimates	Actuals
Total:	\$0	

Strollway Renovations

Estimated Cost: \$1,000,000
Program Code (s): 561601
Managing Department: DOT
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Robert Prestwood, Patrice Toney, Darren Redfield, Heather Curry, Meridith Martin, Toneq McCullough, Jeff Fansler
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: Jul-21
Public Input: No
MWBE Actuals: TBD

Project Description

This project will provide for paving, drainage, and remediation of safety issues along the Strollway. Current condition of the strollway presents several hazards to users. Construction will include resurfacing 6,000 linear feet, and minor bridge repair. Other potential repairs to be completed as funding is available include widening the trail to the 10' standard (where possible), lighting improvements, widening of the sidewalk on Waughtown to the UNC School of the Arts (where possible), and constructing a connection to Old Salem.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Mar-20	May-20	N/A	Jun-20

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
100,000	0	680,000	40,000	80,000	100,000	1,000,000	1,000,000

BASE SCOPE: Improvement Descriptions

Resurfacing 6000 linear feet
Bridge Repair

	Estimates	Actuals
Total:	\$0	

ADD ALTERNATES

Widening trail to 10' standard where possible
Lighting at Molly Leight bridge and along trail where needed
Widening of sidewalk on Waughtown to get to UNC School of the Arts where possible
Connection to Old Salem

	Estimates	Actuals
Total:	\$0	

Hobby Park Improvements

Estimated Cost: \$400,000
Program Code (s): 561407
Managing Department: Recreation
Team Members: Ben Rowe, Tasha Logan Ford, Darren Redfield, Heather Curry, Meridith Martin, William Royston, Johnnie Taylor, Patrice Toney
General Contractor: TBD
Designer: Jordan Consultants, LLC
MWBE Goals: TBD

Project Status: Design
Projected Completion: Feb-20
Public Input: No
MWBE Actuals: TBE

Project Description

A master plan was recently completed for Hobby Park. The proposed funds of \$400,000 for this project will focus on the lower parking lot with base repair and resurfacing, landscaping, drainage improvements and soapbox derby track improvements.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	Feb-19	N/A	Mar-19	May-19	Jun-19	N/A	Aug-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
40,000	0	272,000	16,000	32,000	40,000	400,000	400,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
Parking lot repair and resurfacing		
Landscaping		
Drainage improvements		
Soapbox Derby Track		
Total:	\$0	

ADD ALTERNATES	Estimates	Actuals
Total:	\$0	

Brushy Fork Greenway - Phase IV (KWI #1947)

Estimated Cost: \$2,158,000
Program Code (s): 543021
Managing Department: Engineering
Team Members: Robert Prestwood, William Royston, Johnnie Taylor
Project Status: Design
Projected Completion: Dec-21
Public Input: No

General Contractor: TBD
Designer: City Engineering
MWBE Goals: TBD
MWBE Actuals: TBD

Project Description

This project provides for the construction of a 10-foot wide paved multi-use trail from Lowery Street to Reynolds Park Road.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Oct-18	Apr-20	Jun-20	Aug-20	Aug-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
216,000	0	1,467,000	86,000	173,000	216,000	2,158,000	2,158,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Note (3/12/19): Per Robert, plans were submitted to Norfolk Southern Railroad on 10/4/18. At this time, it is unknown how long their review will take.

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

Piedmont Regional Greenway (KWI #1955)

Estimated Cost: \$1,494,921
Program Code (s): 543011
Managing Department: Engineering
Team Members: Robert Prestwood, William Royston, Johnnie Taylor
Project Status: Design
Projected Completion: TBD
Public Input: No

General Contractor: TBD
Designer: City Engineering
MWBE Goals: TBD
MWBE Actuals: TBD

Project Description

This project provides for the construction of approximately 6,500 linear feet of the Piedmont Regional Greenway along Kerners Mills Creek from Linville Road to Hastings Hill Road to include a pedestrian culvert under Hastings Hill Road.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
149,000	0	1,017,000	60,000	120,000	149,000	1,495,000	1,494,921

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Note (3/12/19): Per Robert, this project still requires several reviews by NCDOT and it is unknown how long that review will take.

Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Broad & Salem Traffic Signal (KWI #2023)

Estimated Cost: \$82,000
Program Code (s):
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Design
Projected Completion: Jan-20
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for the installation of a traffic signal at the intersection of Broad and Salem.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Apr-19	Jun-19	N/A	Jul-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
8,000	0	56,000	3,000	7,000	8,000	82,000	82,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Sprague & Glendale Traffic Signal (KWI #2022)

Estimated Cost: TBD
Program Code (s):
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Design
Projected Completion: Mar-20
Public Input: No

General Contractor:

Designer:

MWBE Goals:

MWBE Actuals:

Project Description

This project provides for the installation of a traffic signal at the intersection of Sprague and Glendale.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Jun-19	Aug-19	N/A	Sep-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
0	0	0	0	0	0	0	

BASE SCOPE: Improvement Descriptions

Estimates

Actuals

Total: \$0

ADD ALTERNATES

Estimates

Actuals

Total: \$0

Bus Stop Shelter Installation

Estimated Cost: \$142,055
Program Code (s):
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Under Contract
Projected Completion: Jan-20
Public Input: No

General Contractor: Calvin Construction Service
Designer: N/A
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for the installation of 22 bus shelters throughout the city.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			N/A	Complete	Complete	N/A	Mar-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		76.5%	4.5%	9.0%	10.0%	100.0%	
0	0	109,000	6,000	13,000	14,000	142,000	142,055

BASE SCOPE: Improvement Descriptions		Estimates	Actuals
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Ward	Location
NE	3441 Patterson Ave. (east side)
N	bowling alley, Patterson Ave. (west side)
E	651 Highland Ave. (east side)
E	5th St & Highland Ave. (west side)
E	8th St. & Highland Ave. (Dept of Social Services)
S	Salem Crest Apartments
SW	Novant Medical Center main entrance
SW	Novant Medical Center emergency center
NE	East 25th St. & Cleveland Ave(southeast corner)
NE	800 Hanes Mill Rd. (K&W Cafeteria)
E	3rd St. near Jackson Ave. (north side)
S	South Park Blvd. near Brewer Rd. (north side)
NE	25th St. near LaDeara Crest Ln. (north side)
SE	Waughtown St. at Broadbay Dr
N	University Pkwy at Mercantile Dr.
E	5th St. at MLK Jr. Dr. (southeast corner)
E	2701 University Pkwy (Goodwill Industries)
SE	Louise Rd. (Citgo gas station)
SW	Hanes Mall Blvd. north of Silas Creek Shopping Ctr. Exit (east side)
SW	Stratford Rd. & Healy Dr. (east side)
SW	Stratford Rd. & Westbrook Plz Dr. (west side)
SE	Waughtown St. (BP gas station)

Total: \$0

ADD ALTERNATES

Estimates

Actuals

Total: \$0

Molly Leight Crossing

Estimated Cost: \$60,000 **Project Status:** Out to Bid
Program Code (s): 549910 **Projected Completion:** Dec-19
Managing Department: CMO/Engineering **Public Input:** No
Team Members: Meridith Martin, Robert Prestwood, Charles Hendrick, Darren Redfield

General Contractor: TBD
Designer: Jordan Consultants, ASLA PA
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

Molly Leight Crossing is located along the Salem Creek Greenway at the pedestrian bridge crossing over Salem Creek near the intersection of South Main Street and Waughtown Street. This project will include decorative and safety lighting as well as information and signage on former Council Member Leight.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
		Feb-19	Jun-18	Feb-19	May-19	Jul-19	Jul-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
6,000	0	41,000	2,000	5,000	6,000	60,000	60,000

BASE SCOPE: Improvement Descriptions		Estimates	Actuals
Memorial Plaque			
Bollard Lighting			
LED Contour Lights			
Total:		\$0	

ADD ALTERNATES		Estimates	Actuals
Total:		\$0	

Town Run Wall (Brookstown Fence)

Estimated Cost: \$40,000 **Project Status:** Under Contract
Program Code (s): 549909 **Projected Completion:** Sep-19
Managing Department: CMO/Engineering **Public Input:** No
Team Members: Meridith Martin, Robert Prestwood, Charles Hendrick, Darren Redfield

General Contractor: J&E Concrete Construction
Designer: Jordan Consultants, ASLA PA
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

The Brookstown Avenue fence project is located on the south side of Brookstown Avenue between the Strollway and Old Salem Road. The new fence will replace the current chain link fence with a brick and mortar structure that provides signage for the area of 'Town Run' and safety from the creek below the sidewalk, while blending in with community aesthetics.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
		Mar-19	Jun-18	Jan-19	Feb-19	N/A	May-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
4,000	0	27,000	2,000	3,000	4,000	40,000	40,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

2014 Bond - Barbara Jane Sidewalk Construction

Estimated Cost: \$121,500 (Local Match)
Program Code (s): 541221
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: May-21
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for the construction of new sidewalks on Barbara Jane Avenue. STP-G funds were approved in the MPO's call for projects. Project Limits: Old Greensboro Road to Woodrow Powell Drive. The project is approximately 760 LF and includes sidewalk and curb and gutter improvements. The match of \$121,500 comes from 2014 Bond Funds. Total cost (all funding sources) is \$345,500.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jun-19	Oct-19	Dec-19	Apr-20	Jul-20	Aug-20	Nov-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	5.0%	63.8%	3.8%	7.5%	10.0%	100.0%	
35,000	17,000	220,000	13,000	26,000	35,000	346,000	345,500

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Carver School Road Sidewalk Construction (KWI #1957)

Estimated Cost: \$480,000
Program Code (s): 541204
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Construction
Projected Completion: May-19
Public Input: No

General Contractor: J&E Concrete Construction, LLC
Designer: City Engineering
MWBE Goals: Minority Firm - Self Performing **MWBE Actuals:** TBD

Project Description

The project provides for construction from Lansing Drive to Old Walkertown Road and includes the following: grading, erosion control, concrete sidewalk, curb ramps, curb and gutter, asphalt road widening, utility adjustments, water line relocation, storm drain grates and piping, traffic control, lane markings, and seeding.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Complete	May-18	Jul-18	N/A	Aug-18

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
48,000	0	326,000	19,000	38,000	48,000	480,000	480,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

2014 Bond - Cedar Trail Sidewalk Construction (KWI #1960)

Estimated Cost: \$34,700
Program Code (s): 541209
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Design
Projected Completion: Jun-20
Public Input: No

General Contractor: TBD
Designer: City Engineering
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for construction of a sidewalk without curb and gutter along Cedar Trail from Mountain View Road to Cedar Hills Court.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Jul-19	Jul-19	Sep-19	N/A	Oct-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
3,000	0	24,000	1,000	3,000	3,000	35,000	34,700

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Fairlawn Drive Sidewalk Construction

Estimated Cost: \$217,360 (20% Local Match)
Program Code (s): 541243
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: 2023
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for the construction of new sidewalks on Fairlawn Drive. STP-G funds were approved in the MPO's call for projects. Project Limits: Silas Creek Parkway to Reynolda Road. The project is approximately 1900 LF and includes sidewalk and curb and gutter improvements. The 20% match comes from 2014 Bond Funds. The total cost (all funding sources) is \$1,086,800.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jun-19	Mar-20	Dec-20	Apr-21	Jul-21	Aug-21	Nov-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	10.0%	59.5%	3.5%	7.0%	10.0%	100.0%	
109,000	109,000	647,000	38,000	76,000	109,000	1,087,000	1,086,800

BASE SCOPE: Improvement Descriptions

Estimates Actuals

May need structure along/over creek

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Griffith Road Sidewalk Construction

Estimated Cost: \$377,775 (20% Local Match)
Program Code (s): 541245
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: May-22
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for the construction of new sidewalks on Griffith Road. STP-G funds were approved in the MPO's call for projects. Project Limits: Burke Mill Road to Kimwell Road. The project is approximately 5600 LF and includes sidewalk and curb and gutter improvements. The 20% match comes from 2014 Bond Funds. The total cost (all funding sources) is \$1,888,875.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jun-19	Jun-20	Dec-20	Dec-20	Mar-21	Apr-21	May-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	20.0%	51.0%	3.0%	6.0%	10.0%	100.0%	
189,000	378,000	963,000	57,000	113,000	189,000	1,889,000	1,888,875

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Liberty Street Sidewalk Repairs

Estimated Cost: \$55,000
Program Code (s): 541228
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Design
Projected Completion: Jun-21
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project will provide Bulb Outs only along the sidewalk/curb lines on Liberty Street and will be done in conjunction with the Liberty/Main two-way conversion project approved in the 2018 Bonds. The construction schedule may need to be adjusted due to Business 40 construction schedule.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Dec-18	Feb-19	Aug-19	Dec-19	Dec-19	Feb-20	Feb-20	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
6,000	0	37,000	2,000	4,000	6,000	55,000	55,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Main Street Sidewalk Repairs

Estimated Cost: \$55,000
Program Code (s): 541229
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Design
Projected Completion: Jun-21
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project will provide Bulb Outs only along the sidewalk/curb lines on Main Street and will be done in conjunction with the Liberty/Main two-way conversion project approved in the 2018 Bonds. The construction schedule may need to be adjusted due to Business 40 construction schedule.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Dec-18	Feb-19	Aug-19	Dec-19	Dec-19	Feb-20	Feb-20	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
6,000	0	37,000	2,000	4,000	6,000	55,000	55,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Petree Road Sidewalk Construction (KWI #1948)

Estimated Cost: \$935,000
Program Code (s): 541242
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Design
Projected Completion: Mar-21
Public Input: No

General Contractor: TBD
Designer: City Engineering
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for the construction of a sidewalk on Petree Road from Huntington Lane to 774 Petree Rd.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Dec-19	Dec-19	Feb-20	N/A	Mar-20

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
94,000	0	636,000	37,000	75,000	94,000	935,000	935,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Robinhood Road Sidewalk Construction (KWI #2021)

Estimated Cost: \$136,500 (20% Local Match)
Program Code (s): 541246
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: Feb-22
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for the construction of new sidewalks on Robinhood Road. STP-G funds were approved in the MPO's call for projects. Project Limits: Muddy Creek Greenway to Speaks Farm Road. This project is approximately 1500 LF and includes sidewalk and curb and gutter improvements. The 20% match comes from 2014 Bond Funds. The total cost (all funding sources) is \$607,084.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jun-19	Mar-20	Jun-20	Sep-20	Dec-20	Jan-21	Feb-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	20.0%	51.0%	3.0%	6.0%	10.0%	100.0%	
61,000	121,000	310,000	18,000	36,000	61,000	607,000	607,084

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Shattalon Drive Sidewalk Construction (KWI #1949)

Estimated Cost: \$27,000
Program Code (s): 541205
Managing Department: Engineering
Team Members: Robert Prestwood

Project Status: Design
Projected Completion: Feb-21
Public Input: No

General Contractor: TBD
Designer: City Engineering
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for construction of a sidewalk without curb and gutter along Shattalon Drive from University Parkway to Countryside Drive.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Nov-19	Nov-19	Jan-20	N/A	Feb-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
3,000	0	18,000	1,000	2,000	3,000	27,000	27,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Silas Creek Parkway Sidewalk Construction

Estimated Cost: \$682,000 (20% Local Match)
Program Code (s): 541247
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: 2023
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for the construction of new sidewalks on Silas Creek Parkway. STP-G funds were approved in the MPO's call for projects. Project Limits: Bolton Street to Lockland Avenue. This project is approximately 7400 LF and includes sidewalk and curb and gutter improvements. The 20% match comes from 2014 Bond Funds. Total cost (all funding sources) is \$3,410,000.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jun-19	Jun-20	Sep-20	Oct-20	Dec-20	Jan-21	Mar-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
341,000	0	2,319,000	136,000	273,000	341,000	3,410,000	3,410,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - University Parkway Sidewalk Construction

Estimated Cost: \$146,176 (20% Local Match)
Program Code (s): 541244
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: Mar-22
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides funding for the construction of new sidewalks on the west side of University Parkway. STP-G funds were approved in the MPO's call for projects. Project Limits: Robin Wood Lane to Shattalon Drive. This project is approximately 1600 LF and includes sidewalk and curb and gutter improvements. The 20% match comes from 2014 Bond Funds. The total cost (all funding sources) is \$730,880.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jun-19	Mar-20	Sep-20	Sep-20	Dec-20	Jan-21	Mar-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	15.0%	55.3%	3.3%	6.5%	10.0%	100.0%	
73,000	110,000	404,000	24,000	48,000	73,000	731,000	730,880

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

2014 Bond - Bike/Ped Improvements (KWIs #2027-2033)

Estimated Cost: \$204,317
Program Code (s): 541410
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Construction
Projected Completion: Dec-19
Public Input: No

General Contractor: IWC Sealcoating, Inc.
Designer: N/A
MWBE Goals: 7% MBE, 15% WBE

MWBE Actuals: 100% self-perform

Project Description

Part of a package project to install approximately 15 miles of on-street bicycle infrastructure improvements, including bicycle lanes, shared lane markings, and signs to eight street segments.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	N/A	N/A	N/A	May-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
20,000	0	139,000	8,000	16,000	20,000	204,000	204,317

BASE SCOPE: Improvement Descriptions

5th/Old Greensboro (KWI 2027)
 Academy (KWI 2033)
 Cleveland (KWI 2028)
 Hawthorne (KWI 2032)
 Liberty (KWI 2029)
 Northwest/14th (KWI 2031)
 Trade (KWI 2030)

Note (3/12/19): Per Toneq, contractor non-responsive.
 May need to rebid or combine with resurfacing contract.

Total: \$0

ADD ALTERNATES

Total: \$0

2014 Bond - Silas Creek Parkway Child/Ped Safety (KWI #2034)

Estimated Cost: \$250,000
Program Code (s): 541405
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Design
Projected Completion: Mar-20
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

This project provides for the installation of a pedestrian crossing.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			May-19	Jun-19	Jul-19	N/A	Aug-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
25,000	0	170,000	10,000	20,000	25,000	250,000	250,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Note (3/12/19): Per Toneq, project has been unsuccessfully bid 3 times. May split project into concrete construction and signal construction and rebid separately.

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - University & Coliseum Child/Ped Safety

Estimated Cost: \$75,000 (Local Match)
Program Code (s): 541406
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: RFQ
Projected Completion: Aug-22
Public Input: No

General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

MWBE Actuals: TBD

Project Description

The North Carolina Department of Transportation (NCDOT) awarded safety funds to improve the intersection of Coliseum Drive at University Parkway for pedestrians, which requires matching funds. The total cost of this project (all funding sources) is \$250,000.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Jul-20	N/A	Jan-21	Apr-21	Jun-21	N/A	Aug-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
25,000	0	170,000	10,000	20,000	25,000	250,000	250,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Meadowlark Drive Road Widening (KWI #1961)

Estimated Cost:	\$7,605,000	Project Status:	ROW Acquisitio
Program Code (s):	541301	Projected Completion:	TBD
Managing Department:	Engineering	Public Input:	Yes
Team Members:	Ben Rowe, Damon Dequenne, Robert Prestwood, Darren Redfield, Heather Curry, Meridith Martin, Toneq McCullough, Patrice Toney		
General Contractor:	TBD		
Designer:	John Davenport Engineering, Inc.		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This project provides funds to widen Meadowlark Drive from Country Club Road to the Villas at Robinhood apartment community (near Robinhood Road). This widening is needed to address increased traffic due to residential development and growth at Meadowlark Elementary and Middle Schools.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
761,000	0	5,171,000	304,000	608,000	761,000	7,605,000	7,605,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Note (3/12/19): Per Robert, additional funding is needed for this project and possible sources are being investigated.

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

2014 Bond - Old Salem Infrastructure Improvements (KWI #2038)

Estimated Cost: \$3,745,600
Program Code (s): 541702
Managing Department: DOT
Team Members: Toneq McCullough

Project Status: Construction
Projected Completion: Dec-20
Public Input: Yes

General Contractor: Ramey Inc.
Designer: Stantec
MWBE Goals:

MWBE Actuals:

Project Description

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
			Complete	Complete	Complete	N/A	Complete

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
375,000	0	2,547,000	150,000	300,000	375,000	3,746,000	3,745,600

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Salem Greenway Rehabilitation

Total: \$0

Street Resurfacing

Estimated Cost:	\$13,600,000	Project Status:	Planning
Program Code (s):	5421 (holding code)	Projected Completion:	Dec-20
Managing Department:	DOT	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Heather Curry, Meridith Martin, Toneq McCullough, Patrice Toney		
General Contractor:	TBD		
Designer:	N/A		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

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 pavement condition benchmark. It costs about \$163,000 to resurface one mile. The estimated amount would resurface about 83 miles.

Funds will be spent via two resurfacing contracts. The first contract will run summer 2019 through December 2019, and the second will run spring 2020 through December 2020. All 2018 bond resurfacing will be complete by December 2020. Lists of segments to be resurfaced by contract in each ward can be found on the following pages.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Mar-19	Jun-19	N/A	Jul-19

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
		100.0%				100.0%	
0	0	13,600,000	0	0	0	13,600,000	13,600,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Street Resurfacing - North Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
W 25th St	Pittsburg Ave	Greenway Ave	23			\$234,588	2018 GO
W 28th St	W 27th St	Patterson Ave	29			\$112,950	2018 GO
W 23rd St	end of maintenance	Caesar Dr	30			\$110,343	2018 GO
Hartford St	new pavement (near Winona St)	Morningside Dr	51			\$109,474	2018 GO
Edgeware Rd	Hartford St	dead end	35			\$76,018	2018 GO
Trade St (50%) (N Ward)	MLK Jr Dr	Northwest Blvd	12			\$68,639	2018 GO
Pembroke Rd	Edgeware Rd	Morningside Dr	29			\$65,410	2018 GO
Lakewood Dr	University Pkwy	cul de sac	44			\$43,832	2018 GO
E 25th St	Greenway Ave	Patterson Ave				\$25,023	2018 GO
Contract 2 (2020)							
Shorefair Dr	Reynolds Blvd	27th St	38			\$332,651	2018 GO
W Northwest Blvd	Trade St	Chatham Rd	47			\$192,883	2018 GO
W Northwest Blvd (16%) (N Ward)	Chatham Rd	Reynolda Rd	49			\$29,749	2018 GO
Total:						\$1,401,561	
2018 GO Total:						\$1,401,561	
2020 2/3 Total:						\$0	

Street Resurfacing - Northeast Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
E 25th St	Patterson Ave	dead end	36			\$384,208	2018 GO
N Jackson Ave	14th St NE	25th St	27			\$137,781	2018 GO
E 21st St	T-turnaround	N Jackson Ave	44			\$126,716	2018 GO
Ashley School Cir	N Jackson Ave	end of maintenance	51			\$29,389	2018 GO
Ashley School Cir	N Jackson Ave	end of maintenance	51			\$29,021	2018 GO
Trade St (15%) (NE Ward)	MLK Jr Dr	Northwest Blvd	12			\$20,592	2018 GO
Contract 2 (2020)							
E 23rd St	T-turnaround (Woodland Ave)	cul de sac	15			\$177,964	2018 GO
E 22nd St	T-turnaround (Woodland Ave)	cul de sac	36			\$177,239	2018 GO
E 24th St	Woodland Ave	dead end	13			\$139,795	2018 GO
W 28th St	Patterson Ave	Indiana Ave	42			\$126,691	2018 GO
Bethlehem Ln	dead end	LaFayette Ave	33			\$125,129	2018 GO
Total:						\$1,474,525	
2018 GO Total:						\$1,474,525	
2020 2/3 Total:						\$0	

Street Resurfacing - East Ward

2018 Bond Appropriation: \$0

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
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Total: \$0

2018 GO Total: \$0

2020 2/3 Total: \$0

Street Resurfacing - Southeast Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
Hemingway St	Wright St	Cassell St	49			\$135,540	2018 GO
Junia Ave	MLK Jr Dr	Peachtree St	33			\$93,835	2018 GO
Haled St	Lomand St	Glendale St	31			\$86,884	2018 GO
Verdun St	Peachtree St	dead end	24			\$74,721	2018 GO
Marble St	Waughtown St	E Sprague St	12			\$55,606	2018 GO
Argonne Blvd	MLK Jr Dr	Peachtree St	54			\$55,498	2018 GO
Cranford St	Old Lexington Rd	Rosie St	19			\$36,879	2018 GO
Hoover St	Waughtown St	Marne St	44			\$36,491	2018 GO
Lomond St	Wright St	Lemly St	26			\$30,478	2018 GO
Louise Rd	Nancy Ln	Thomasville Rd	46			\$23,729	2018 GO
Urban St	Wilbur St	Junia Ave	1			\$22,590	2018 GO
Contract 2 (2020)							
Urban St	Waughtown St	Glencoe St	39			\$114,687	2018 GO
Goldfloss St	Old Lexington Rd	Thomasville Rd	36			\$113,819	2018 GO
Devonshire St	Old Lexington Rd	Burgandy St	45			\$104,261	2018 GO
Reynolds Park Rd (50%) (SE Ward)	Peachtree St	MLK Jr Dr	72			\$101,670	2018 GO
Reynolds Park Rd (50%) (SE Ward)	new pavement	Waughtown Rd	64			\$19,322	2018 GO
Total:						\$1,106,012	
2018 GO Total:						\$1,106,012	
2020 2/3 Total:						\$0	

Street Resurfacing - South Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
S Broad St	Salem Ave	Acadia Ave	54			\$215,473	2018 GO
London Ln	Burke Mill Rd	Ebert Rd				\$171,531	2018 GO
Luther St	Harson St	Anderson Dr	49			\$147,704	2018 GO
Glenshire Dr	Darwick Rd	Denise Ln	50			\$60,819	2018 GO
Glenshire Ct	Glenshire Dr	cul de sac	51			\$53,868	2018 GO
Elmhurst St	Brewer Rd	Rosemont Ave	23			\$51,262	2018 GO
Fairfield Dr	Brierwood St	dead end	37			\$46,918	2018 GO
Claxton Dr	Ebert Rd	change of pavement (near Marie Dr)	34			\$22,937	2018 GO
Peach Ave	Spach Dr	dead end	45			\$22,590	2018 GO
Contract 2 (2020)							
Marshall St	Salem Ave	Business 40	60			\$288,230	2018 GO
Heathrow Dr	Ebert Rd	Ebert Rd	35			\$126,851	2018 GO
Montgomery St	Granville Dr	dead end	39			\$76,458	2018 GO
Devonshire St	Broad St	Main St	42			\$66,032	2018 GO
Woodland Hills Dr	Burke Mill Rd	cul de sac	28			\$66,032	2018 GO
W Rhyon Ave	S Main St	Konnoak Dr	52			\$47,786	2018 GO
Total:						\$1,464,493	
2018 GO Total:						\$1,464,493	
2020 2/3 Total:						\$0	

Street Resurfacing - Southwest Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
Lyndhurst Ave	Bethesda Rd	Knollwood St	35			\$114,687	2018 GO
Rosewood Ave	Magnolia St	Miller St	39			\$109,474	2018 GO
Lamont Dr	Gales Ct	Princeton St	32			\$52,131	2018 GO
Gales Ave	Hausman Dr	Gales Ct	24			\$50,393	2018 GO
Kirk Rd	Kester Mill Rd	Kirk Rd	32			\$42,106	2018 GO
Mill St	Thurston St	Hanestown Ln	44			\$39,967	2018 GO
Weatherbee Dr	Netterillo Dr	dead end	29			\$38,229	2018 GO
Melinda Dr	Westview Dr	Knollwood St	8			\$33,016	2018 GO
Seaman St	Thurston St	Hanestown Ln	26			\$31,800	2018 GO
Thurston St	Ricks Dr	Seaman St	32			\$31,494	2018 GO
Plaza Dr	Healy Dr	cul de sac	19			\$20,852	2018 GO
Contract 2 (2020)							
Hawthorne Rd	Knollwood St	Silas Creek Pkwy	77			\$321,575	2018 GO
Miller St	Hawthorne Rd	Silas Creek Pkwy	44			\$243,276	2018 GO
Knollwood St	Stratford Rd	Hawthorne Rd	51			\$217,211	2018 GO
Total:						\$1,346,212	
2018 GO Total:						\$1,346,212	
2020 2/3 Total:						\$0	

Street Resurfacing - West Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
Arbor Rd	Forest Dr	Robinhood Rd	45			\$199,834	2018 GO
York Rd	Chester Rd	Clovelly Rd	54			\$194,621	2018 GO
Dewsbury Rd	Friar Tuck Rd	Kirklees Rd	50			\$135,540	2018 GO
Braehill Blvd	S Peace Haven Rd	traffic circle	47			\$64,294	2018 GO
Brunswick Ct	Scarsborough Dr	cul de sac	52			\$27,803	2018 GO
Blake St	Kerrybrook Ln	Tipperary Ln	31			\$27,108	2018 GO
Hedgewood Pl	Dresden Rd	cul de sac	27			\$17,719	2018 GO
Conway Ct	York Rd	cul de sac	1			\$15,639	2018 GO
Contract 2 (2020)							
Buckingham Rd	Bitting Rd	dead end	62			\$250,227	2018 GO
Stonebridge Dr	Country Club Rd	Lantern Ridge Dr	47			\$149,101	2018 GO
Browning Pl	Hunters Ridge Rd	cul de sac	62			\$86,884	2018 GO
Banbury Rd	cul de sac	Sherwood Forest Rd	48			\$69,508	2018 GO
Blenheim Pl	Yorkshire Rd	cul de sac	62			\$62,557	2018 GO
Total:						\$1,300,836	
2018 GO Total:						\$1,300,836	
2020 2/3 Total:						\$0	

Street Resurfacing - Northwest Ward

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
4th St	1st St	Peters Creek Pkwy	50			\$174,290	2018 GO
Hope Valley Rd	Silas Creek Pkwy	Ormund Dr	45			\$77,043	2018 GO
Holly Ave	Spruce St	Broad St	50			\$72,983	2018 GO
Tonbridge Ln	Shattalon Dr	Lantern Dr	28			\$65,337	2018 GO
Benbow St	Tabor St	Euclid St	82			\$49,698	2018 GO
Thacker Hill Dr	Lienbach Dr	cul de sac	0			\$43,790	2018 GO
Greenbrier Rd	Carolina Cir	Greenbrier Rd	80			\$37,013	2018 GO
Greenbrier Rd	Greenbrier Rd	Robinhood Rd	80			\$36,491	2018 GO
Benbow St	Euchlid St	Yates St	90			\$32,078	2018 GO
Benbow St	Linbrook Dr	Tabor St	43			\$28,915	2018 GO
Tonbridge Ln	Lantern Dr	Sewanee Dr	88			\$26,413	2018 GO
Greenbrier Rd	N Stratford Rd	Carolina Cir	80			\$16,682	2018 GO
Contract 2 (2020)							
N Spring St	Brookstown Ave	W 8th St	48			\$196,706	2018 GO
N Spruce St	1st St	6th St	40			\$156,392	2018 GO
W Northwest Blvd (84%) (NW Ward)	Chatham Rd	Reynolda Rd	49			\$156,183	2018 GO
N Poplar St	1st St	5th St	54			\$102,524	2018 GO
Avera Ave	Shattlon Dr	Wabash Blvd	41			\$61,193	2018 GO
Bumgardner St	Pilgrim Ct	Arbor Pl Ct	38			\$24,859	2018 GO
Total:						\$1,358,590	
2018 GO Total:						\$1,358,590	
2020 2/3 Total:						\$0	

Street Resurfacing - Mayor's Allocation

2018 Bond Appropriation: \$1,700,000

2020 2/3 Bond Appropriation: TBD

SEGMENTS

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Pavement Condition Rating</u>	<u>Usage/ Roadway Type</u>	<u>Priority Rank</u>	<u>Cost Estimate</u>	<u>Funding Type</u>
Contract 1 (2019)							
Shaw Rd	dead end	Milton Dr	49			\$102,176	2018 GO
Anson St	W Academy St	N Sunset Dr	0			\$101,095	2018 GO
Dudley St	Clemmons Rd	dead end	25			\$88,622	2018 GO
Winchester Rd	Greenmead Rd	Briarcliffe Rd	4			\$66,414	2018 GO
Gilmer Ave	W Thirtieth St	dead end	0			\$54,737	2018 GO
Trade St (35%) (E Ward)	MLK Jr Dr	Northwest Blvd	12			\$48,047	2018 GO
Faircloth Ave	Polo Rd	dead end	20			\$46,918	2018 GO
Greenway Ave	W Thirtieth St	Inverness St	0			\$46,651	2018 GO
Deerwood Dr	Elderwood Ave	Blackwood Ave	0			\$45,940	2018 GO
Harmon Rd	W Rhyne Ave	W Clemmons Rd	0			\$43,852	2018 GO
Inverness St	Greenway Ave	Bon Air Ave	20			\$36,491	2018 GO
E 25th Street	Greenway Ave	Patterson Ave				\$24,703	2018 GO
Eastwood Dr	Cragmore Rd	Cole Rd	29			\$23,355	2018 GO
Sturbridge Rd	Staffordshire Rd	Gloucestershire Rd	17			\$22,590	2018 GO
Browndale St	Griffith Rd	end pavement	0			\$19,437	2018 GO
Woodland Ave	E Fourteenth St	Fifteenth St	11			\$19,201	2018 GO
Haywood St	Thurmond St	Manly St	8			\$11,747	2018 GO
Contract 2 (2020)							
Westover Ave	Buena Vista Rd	cul de sac	32			\$116,773	2018 GO
Reynolds Park Rd (50%) (E Ward)	Peachtree	MLK Jr Dr	72			\$101,670	2018 GO
Melody Ln	Retnuh Dr	N Cherry St	0			\$83,533	2018 GO
W Twenty Third St	Ansonia	Douglas Hill	50			\$56,475	2018 GO
Terrace Ave	Kentucky Ave	E 3rd St	12			\$52,131	2018 GO
N Dunleith Ave	E Twenty Fifth St	Twenty Second St	28			\$49,698	2018 GO
N Dunleith Ave	Twenty First St	Eighteenth St	28			\$39,532	2018 GO
Greencedar Ln	Bridgton Rd	Laurel Hill Ct	27			\$29,367	2018 GO
Freeman St	Acadia Ave	Devonshire St	20			\$23,111	2018 GO
Reynolds Park Rd (50%) (E Ward)	new pavement (near Novista Cove)	Waughtown St	64			\$17,749	2018 GO
Ansonia St	W Twenty Third St	W Twenty Fourth St	29			\$16,265	2018 GO

Total: \$1,388,280

2018 GO Total: \$1,388,280

2020 2/3 Total: \$0

Concrete Base Streets Rehabilitation

Estimated Cost:	\$6,230,000	Project Status:	Planning
Program Code (s):	5422 (holding code)	Projected Completion:	Dec-22
Managing Department:	DOT	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Darren Redfield, Heather Curry, Meridith Martin, Toneq McCullough, Patrice Toney		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

Multiple streets throughout the city are constructed of concrete. Often, the curb and gutter were poured with the street and are one contiguous unit. The curb and gutter are not a standard height or 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 requiring more maintenance and creating continuous costs due to the limitations of repair. This project would provide a one-time fix for a minimum of 15 to 20 years.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jul-19	Nov-19	Aug-20	Nov-20	Dec-20	Mar-21	N/A	Apr-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	10.0%	63.0%		7.0%	10.0%	100.0%	
623,000	623,000	3,925,000	0	436,000	623,000	6,230,000	6,230,000

BASE SCOPE: Improvement Descriptions

	Estimates	Actuals
W Arbor Rd (from Robinhood to Country Club)	\$2,316,600	
W Bitting Rd (from Club Park to Westview)	\$1,010,490	
E E Fifth St (from Lowery to Old Greensboro)	\$1,098,630	
NE Eighteenth St (from N Liberty to dead end)	\$85,020	
W Fairfax Dr (from Windsor to dead end)	\$511,290	
W Lynn Ave (from Windsor to Greenwich)	\$351,780	
W Windsor Rd (from Plymouth to Fairfax)	\$323,310	
W Woodbine Rd (from Westover to Buena Vista)	\$386,880	
Total:	\$6,084,000	

ADD ALTERNATES

	Estimates	Actuals
Total:	\$0	

Polo Rd Improvements

Estimated Cost: \$3,670,000 **Project Status:** Planning
Program Code (s): 542601 **Projected Completion:** Oct-22
Managing Department: DOT **Public Input:** Yes
Team Members: Ben Rowe, Damon Dequenne, Darren Redfield, Heather Curry,
 Meridith Martin, Toneq McCullough, Patrice Toney
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

This project provides funds to construct safety improvements related to traffic flow on Polo Road. The area of Polo targeted for improvement is the area between Wake Drive and Long Drive. This project will fund the construction of medians along the corridor at multiple locations, as well as pedestrian signals at Polo Road and Reynolda Road. Any remaining funds may provide for improvements between Reynolda Road and Wake Drive to assist vehicular and pedestrian flow at Ransom Road and Wake Drive where they intersect with Polo Road.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Mar-19	Jun-19	Aug-20	Dec-20	Jan-21	Apr-21	N/A	May-21

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
367,000	0	2,496,000	147,000	294,000	367,000	3,670,000	3,670,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Total: \$0

ADD ALTERNATES

Estimates Actuals

Ransom Road Improvements

Total: \$0

Liberty & Main Two-Way Conversion

Estimated Cost:	\$3,600,000	Project Status:	Design
Program Code (s):	542302	Projected Completion:	Jun-21
Managing Department:	DOT	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Darren Redfield, Steve Hawryluk, Meridith Martin, Toneq McCullough, Patrice Toney		
General Contractor:	TBD		
Designer:	John Davenport Engineering, Inc.		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

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 the conversion of Liberty Street and Main Street to two-way. Davenport Engineering completed the Downtown Street Study and determined that Liberty and Main Streets can be made two-way. This project will fund the conversion of Liberty and Main Streets to two-way in the areas 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.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Nov-18	Feb-19	TBD	Dec-19	Dec-19	Feb-20	N/A	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
360,000	0	2,448,000	144,000	288,000	360,000	3,600,000	3,600,000
360,000							

BASE SCOPE: Improvement Descriptions

Convert Liberty Street from Old Salem Rd to MLK to two-way
 Convert Main Street from Old Salem Rd to MLK to two-way

Total: \$0

ADD ALTERNATES

Traffic Calming
 Lane Reduction
 Aesthetic Improvements along Old Salem Rd

Total: \$0

Business 40 Corridor Enhancements

Estimated Cost:	\$3,800,000	Project Status:	Planning
Program Code (s):	542301	Projected Completion:	Jul-22
Managing Department:	DOT	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Darren Redfield, Heather Curry, Meridith Martin, Toneq McCullough, Patrice Toney		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

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, Congestion Mitigation Air Quality (CMAQ) funds, 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 as part of the project, but are being funded with 2018 bonds. These betterments are estimated at \$3.8 million and include a 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.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-20	May-20	Jan-21	Feb-21	Mar-21	Jun-21	N/A	Jul-21

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	5.0%	63.8%	3.8%	7.5%	10.0%	100.0%	
380,000	190,000	2,423,000	143,000	285,000	380,000	3,800,000	3,800,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Clear noise wall on east side of Peters Creek Parkway
 Monument foundations
 Bridge artwork
 Pedestrian lighting
 Landscaping

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

First & Second Two-Way Conversion

Estimated Cost:	\$2,800,000	Project Status:	Design
Program Code (s):	542303	Projected Completion:	Jun-21
Managing Department:	DOT	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Darren Redfield, Steve Hawryluk, Meridith Martin, Toneq McCullough, Patrice Toney		
General Contractor:	TBD		
Designer:	John Davenport Engineering, Inc.		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

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 the conversion of First Street and Second Street to two-way. Davenport Engineering completed the Downtown Street Study and determined that First and Second Streets can be made two-way, except portions of First between Spruce and Main and Second between Spruce and Town Run Lane. This project will provide funding for the areas where recommended after the reopening of Business 40 in 2020.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Nov-18	Feb-19	Aug-19	Dec-19	Dec-19	Feb-20	N/A	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
280,000	0	1,904,000	112,000	224,000	280,000	2,800,000	2,800,000
280,000							

BASE SCOPE: Improvement Descriptions Estimates Actuals

Convert First Street from 1st/2nd at Peters Creek to Patterson Ave to two-way
 Convert Second Street from 1st/2nd at Peters Creek to Chestnut to two-way

Total: \$0

ADD ALTERNATES Estimates Actuals

Traffic Calming
 Lane Reduction
 Aesthetic Improvements along Old Salem Rd.
 Convert 2nd Street from Broad to Spring Street to two-way

Total: \$0

Multi-Use Path

Estimated Cost:	\$2,300,000	Project Status:	Planning
Program Code (s):	542304	Projected Completion:	Jul-22
Managing Department:	DOT	Public Input:	No
Team Members:	Ben Rowe, Damon Dequenne, Darren Redfield, Heather Curry, Meridith Martin, Toneq McCullough, Johnnie Taylor, Patrice Toney		
General Contractor:	TBD		
Designer:	TBD		
MWBE Goals:	TBD	MWBE Actuals:	TBD

Project Description

This segment of the project is a bicycle and pedestrian transportation path from Peters Creek Parkway to Lockland Avenue. It also includes connecting the MUP being constructed with the I-40 Business project to connect to Broad Street (\$140,000) and also to Liberty Street (\$100,000). The Multi-Use Path (MUP) project will 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 will 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 Ballpark. The path will provide a completely separate 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. The WSMPO was awarded STIP funding for the MUP from Peters Creek Parkway to Lockland (\$2,163,000). A portion of the 2018 bonds will be used for the 20% match (\$432,600). The balance of the funds will be used for lighting and landscaping along the full length of the path where NCDOT will not provide these amenities.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-20	May-20	TBD	Feb-21	Mar-21	Jun-21	N/A	Jul-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	5.0%	63.8%	3.8%	7.5%	10.0%	100.0%	
230,000	115,000	1,466,000	86,000	173,000	230,000	2,300,000	2,300,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
Extend MUP from Peters Creek Parkway to Lockland Ave (20% match)	\$432,600	
Lighting and landscaping along full length of MUP		
Total:	\$432,600	

ADD ALTERNATES	Estimates	Actuals
Total:	\$0	

Streetscape Improvements - Phase I

Estimated Cost: \$1,000,000 **Project Status:** Public Input
Program Code (s): 542603 **Projected Completion:** TBD
Managing Department: DOT **Public Input:** Yes
Team Members: Ben Rowe, Damon Dequenne, Darren Redfield, Steve Hawryluk,
 Meridith Martin, Toneq McCullough, Johnnie Taylor, Patrice Toney
General Contractor: TBD
Designer: MIG, Inc. (Master Plan)
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

Downtown streetscape improvements will be based on the recommendations of the Downtown Streetscape Plan. A streetscape plan is currently scheduled to be developed and presented by winter of 2018. 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. If adopted, the 2018 bonds will be used to implement the recommendations from this plan.

TENTATIVE PROJECT SCHEDULE

Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY

Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
100,000	0	680,000	40,000	80,000	100,000	1,000,000	1,000,000

BASE SCOPE: Improvement Descriptions

Estimates Actuals

Note (3/12/19): Locations TBD based on streetscape plan

Total: \$0

ADD ALTERNATES

Estimates Actuals

Total: \$0

Bicycle & Pedestrian Improvements

Estimated Cost: \$1,400,000 **Project Status:** Planning
Program Code (s): 5425 (holding code) **Projected Completion:** Dec-21
Managing Department: DOT **Public Input:** No
Team Members: Ben Rowe, Damon Dequenne, Darren Redfield, Steve Hawryluk,
 Meridith Martin, Toneq McCullough, Patrice Toney
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD **MWBE Actuals:** TBD

Project Description

Funding for this project will be used to improve bicycle and pedestrian accessibility throughout the city. Projects could include repairing current bicycle and pedestrian facilities as needed, constructing roadway safety improvements, and expanding sidewalks and bike lanes with an emphasis on improving the overall connectivity of the bike/ped system. Funds will be prioritized and spent based on the Bicycle Master Plan, currently underway. The Master Plan is scheduled to be completed by June 2019. Funds will be used to continue with Bike lane connectivity by installing bike lane markings, shared lane markings and/or cycle tracks as identified in the study. Additional safety improvements at intersections to address safety concerns at crossings based upon studies, priorities established, and public involvement.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
N/A	N/A	N/A	N/A	Jul-20	TBD	N/A	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
140,000	0	952,000	56,000	112,000	140,000	1,400,000	1,400,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Note (3/12/19): Locations TBD based on Bicycle Master Plan

Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

East End Area Plan - Phase I

Estimated Cost: \$2,000,000
Program Code (s): 542602
Managing Department: DOT
Team Members: Ben Rowe, Damon Dequenne, Tasha Logan Ford, Darren Redfield, Patrice Toney, Heather Curry, Meridith Martin, Toneq McCullough, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: Apr-22
Public Input: Yes
MWBE Actuals: TBD

Project Description

The East End Area Plan includes improving the appearance and function of East Fifth Street through streetscaping. This project will provide funds to implement this part of the East End Area plan and install streetscape improvements along Fifth Street, in the area between US-52 and Martin Luther King, Jr. Dr.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jul-19	Sep-19	TBD	Nov-20	Dec-20	Mar-21	N/A	Apr-21

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
200,000	0	1,360,000	80,000	160,000	200,000	2,000,000	2,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Note (3/12/19): Per Toneq, scope being refined by CM Scippo.

Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Little Creek Greenway - Ph II

Estimated Cost: \$1,500,000
Program Code (s): 542401
Managing Department: Engineering
Team Members: Ben Rowe, Damon Dequenne, Robert Prestwood, Darren Redfield, Patrice Toney, Steve Hawryluk, Meridith Martin, Johnnie Taylor
General Contractor: TBD
Designer: City Engineering
MWBE Goals: TBD

Project Status: Design
Projected Completion: Apr-21
Public Input: No
MWBE Actuals: TBD

Project Description

This project will provide funds to extend Little Creek Greenway by just over 3,500 linear feet. The new greenway will run from the existing Little Creek Greenway to Somerset Drive.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
In house	N/A	TBD	Jan-20	Jan-20	Mar-20	Apr-20	Apr-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	10.0%	59.5%	3.5%	7.0%	10.0%	100.0%	
150,000	150,000	893,000	53,000	105,000	150,000	1,500,000	1,500,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Salem Creek Greenway Pedestrian Sidepath

Estimated Cost: \$1,000,000
Program Code (s): 542402
Managing Department: Engineering
Team Members: Ben Rowe, Damon Dequenne, Robert Prestwood, Darren Redfield, Patrice Toney, Steve Hawryluk, Meredith Martin, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: RFQ
Projected Completion: Mar-21
Public Input: No
MWBE Actuals: TBD

Project Description

This project will provide funds to construct a pedestrian sidepath connecting the Salem Creek Greenway and Marketplace Mall to the area near Forsyth Technical Community College. The pedestrian sidepath will consist of a paved sidewalk starting on Peters Creek Parkway outside Marketplace Mall. The sidepath will run along Peters Creek Parkway to Link Road, along Link Road to Lockland Avenue, and down Lockland Avenue to Silas Creek Parkway. Pedestrian crossings will be added at the intersections of Peters Creek Parkway and Link Road and at Lockland Avenue and Silas Creek Parkway.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
Jan-19	Apr-19	N/A	Dec-19	Dec-19	Feb-20	Mar-20	Mar-20

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%		68.0%	4.0%	8.0%	10.0%	100.0%	
100,000	0	680,000	40,000	80,000	100,000	1,000,000	1,000,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Sidewalk Improvements
 Pedestrian Intersection Improvements
 Bike Lanes

Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0

Greenway Development

Estimated Cost: \$800,000
Program Code (s): 5424 (holding code)
Managing Department: Engineering
Team Members: Ben Rowe, Damon Dequenne, Robert Prestwood, Darren Redfield, Patrice Toney, Steve Hawryluk, Meredith Martin, Johnnie Taylor
General Contractor: TBD
Designer: TBD
MWBE Goals: TBD

Project Status: Planning
Projected Completion: TBD
Public Input: TBD
MWBE Actuals: TBD

Project Description

This project will create a reserve for future greenway development. Funds will 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 will 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.

TENTATIVE PROJECT SCHEDULE							
Issue Design RFQ	Award Design Contract	Land/ROW Acquisition	Complete Design	Advertise Bids for Construction	Award Construction Contract	Ground-breaking	Start Construction
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROJECT BUDGET SUMMARY							
Design	Land/ROW	Construction: Base	Construction: Other	Construction Contingency	Project Contingency	Total Budget	Total Amount
10.0%	62.5%	14.9%	0.9%	1.8%	10.0%	100.0%	
80,000	500,000	119,000	7,000	14,000	80,000	800,000	800,000

BASE SCOPE: Improvement Descriptions	Estimates	Actuals
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Total: \$0

ADD ALTERNATES	Estimates	Actuals
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Total: \$0



Winston-Salem

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