

# **City Council Work Session Municipal Infrastructure**

May 1, 2025

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# Municipal Infrastructure Budgeting Considerations

Paying As You Go Maintenance

Building Current Projects

Planning Future Projects

# What It Takes



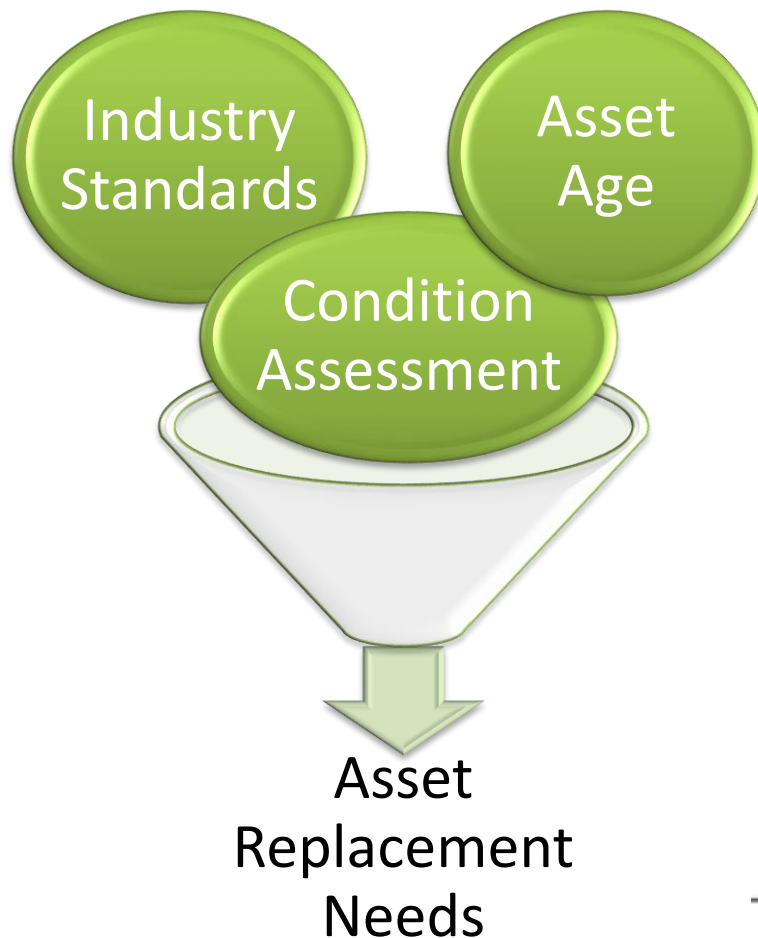
# Municipal Infrastructure City Assets

# Municipal Infrastructure


## Paying As You Go Maintenance




# Municipal Infrastructure Asset Replacement Needs



## Annual Goals



Replace  
1% of Water Lines  
15 Miles  
0.7% of Sewer Lines  
10 Miles



Pave  
5% of Roadways  
53 miles



Replace "End of Life"  
Building Components:  
Roofs, HVAC, Flooring,  
Conveying  
Average \$3.0 Million



# Municipal Infrastructure FY2021 vs FY2026



FY2021 Actuals - FY2026 Budgeted

\*Deferred maintenance addressed with ARP funding.

# Municipal Infrastructure Building Current Projects

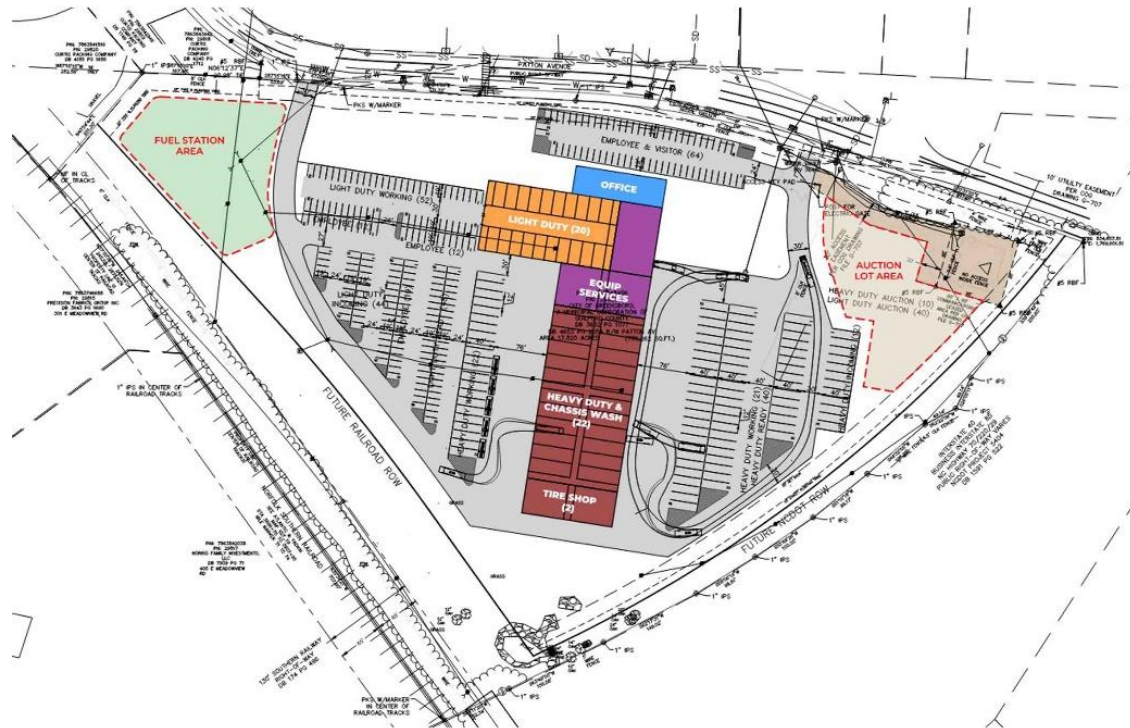
What's Being Built Now

Project Management Report

Updated Quarterly



# Equipment Services Garage



# Equipment Services Garage

- Project estimate \$30 million, limited obligation bonds
- Construction Manager at Risk(CMAR) Project
- Currently in the process of determining the extent of soil issues with results expected around July
- Subsequently a plan will be developed to address the soil which could require additional bond funding and will establish an updated completion schedule

# Downtown Greenway Phase IV



# Downtown Greenway Phase IV

- Project estimate \$14.9 million, City bonds and State/Federal reimbursement funds
- Traditional Bid Project
- Currently installing last major underground pipe infrastructure leaving miscellaneous items to install prior to final roadway and trail resurfacing
- Scheduled for completion fall of this year on schedule and on budget



# Windsor Chavis Nocho Community Complex



# Windsor Chavis Nocho Community Complex

- Project estimate \$75 million, City bonds, City ARP, County ARP, grant, and private (Cone health) funds
- Construction Manager at Risk Project
- Currently in the process of demolition of existing structures and associated infrastructure
- Scheduled for completion and move in Fall 2027

# Municipal Infrastructure

## Paying as You Go Example

New infrastructure investment requires ongoing operations and maintenance funding, for example:

Windsor Chavis will require roughly \$450,000 in ongoing building maintenance funding as well as around \$125,000 in annual energy costs (not including programming)

Such expenses place ongoing pressure on a sustainable City budget as these costs continue to grow over time





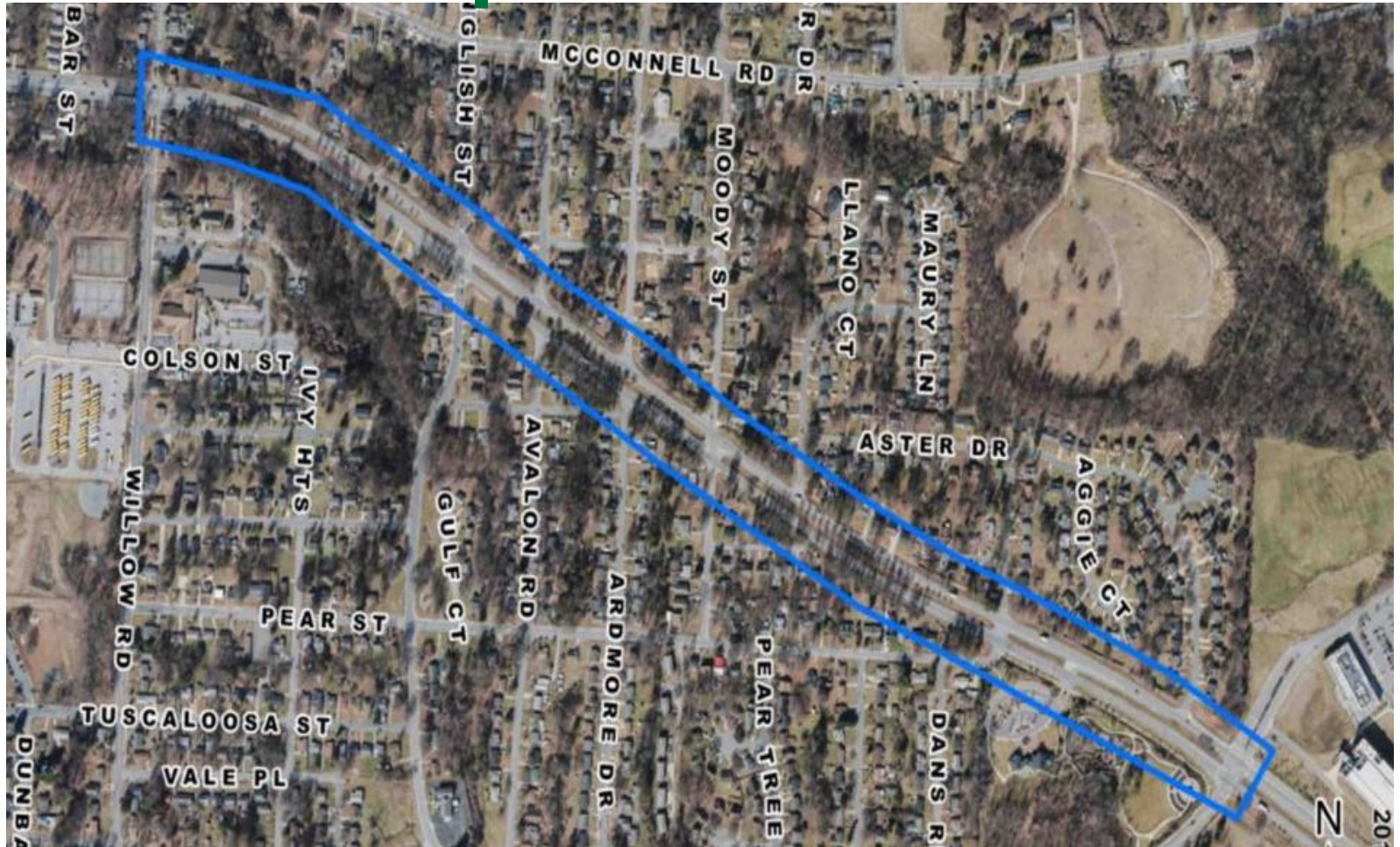
# Municipal Infrastructure Planning Future Projects

What's Being Planned For Now

Project Management Report

Updated Quarterly

# East Gate City Boulevard Improvements

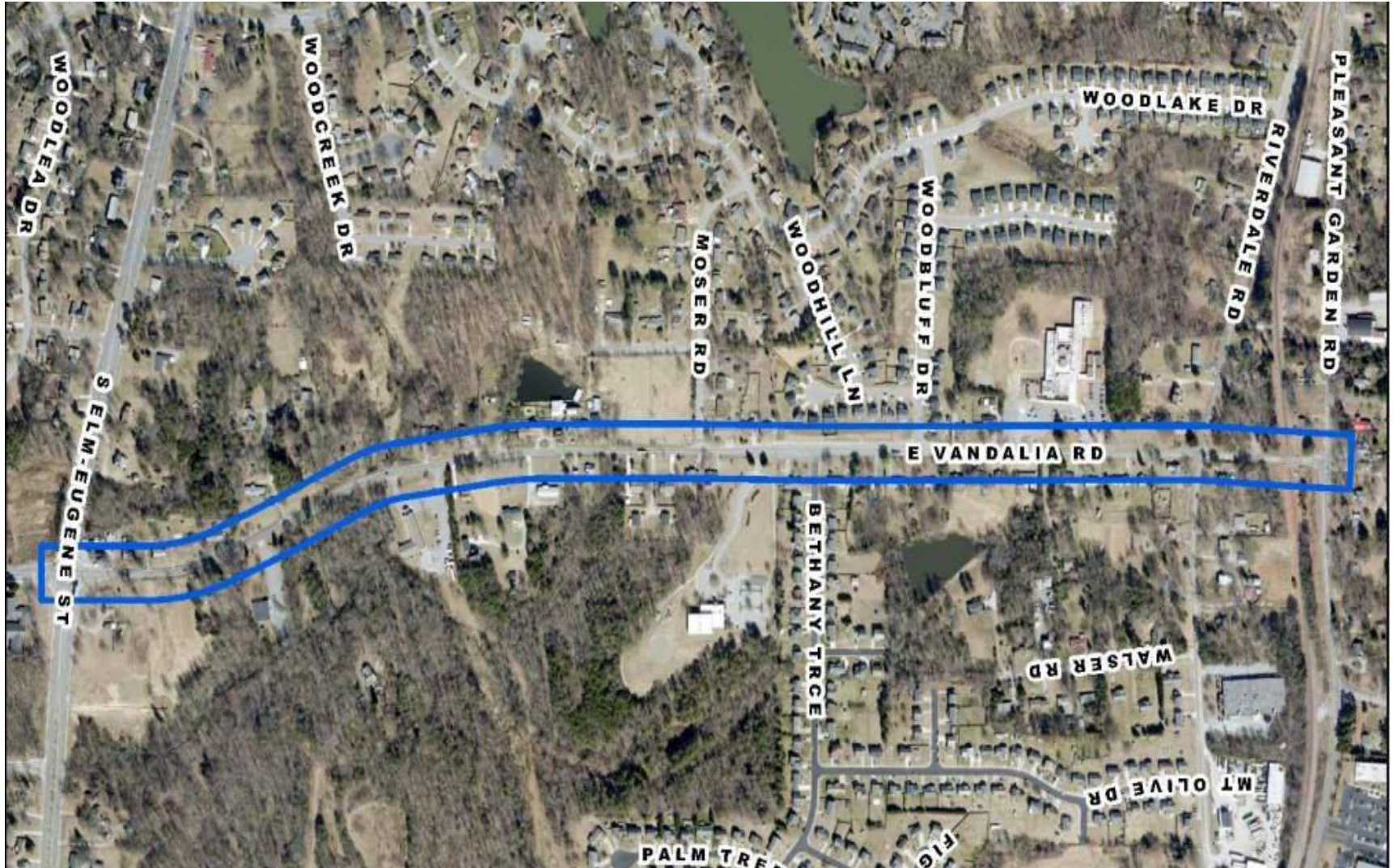


# East Gate City Boulevard Improvements

- Adding new sidewalks, bike lanes, turn lane and curb and gutter from Willow Road to Florida Street
- Estimate around \$4.5 million, City bond and State reimbursement funds
- Projected out for bid fall 2025 with approximately 450 days for construction
- Traditional Bid Project



# East Vandalia Road



# East Vandalia Road

- Widen road to three lanes with sidewalks, bike lanes, and curb and gutter between Elm-Eugene Street and Pleasant Garden Road
- Estimate around \$4.8 million, City bond funds
- Due to culvert redesign for new FEMA maps with floodway changes and other changes, this project is now projected for construction in 2028
- Traditional Bid Project



# Atlantic & Yadkin(A&Y) Bridge



# A&Y Bridge

- Install new pedestrian bridge to carry the A&Y Greenway over Lake Brandt including pedestrian safety crossing improvements and trail reconstruction
- Estimate around \$2.5 million, City bond and State reimbursement funds
- Projected out for bid spring 2026 with estimated completion fall 2027
- Traditional Bid Project



# Municipal Infrastructure Long Term Project Planning

Funding Considerations are Critical for  
All Projects

Capital Improvement Planning Vital for Long  
Term Viability of the City

# **Municipal Infrastructure Long Term Project Planning**

**Council Vision**

**City Manager Direction**

**Departmental Individual and Joint Plans**

**Budget and Evaluation**

**Local, State, and Federal Partners**

# Municipal Infrastructure

