



 **FAYETTEVILLE** NC
AMERICA'S CAN DO CITY



RECOMMENDED CAPITAL AND TECHNOLOGY IMPROVEMENT PLANS



**FISCAL YEARS
2022-2026**





**Recommended FY2022 – FY2026
Capital and Technology Improvement Plans
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Recommended FY2022 – FY2026

Capital and Technology Improvement Plans

Introduction

The Capital and Technology Improvement Plans, or CIP and TIP, are financing and construction/acquisition/implementation plans for projects that require significant investments of capital or technology resources. These plans are critical for financial and operational planning and are updated annually and submitted for adoption by City Council. The plans specify and describe the City's capital and major technology project schedules and priorities for the five years immediately following Council adoption.

The goals of the CIP and TIP planning processes are: to apply a systemic approach to identify significant capital and technology needs to support strategic plan objectives; to prioritize needed investments; to plan for the financial and organizational capacity required to provide for these needs; and, to ensure coordination of projects across the organization.

For each project, the CIP and TIP present a variety of information, including a project description and justification, a proposed timetable, proposed funding levels and sources and, if applicable, estimated ongoing operating costs. For projects already underway, the description also includes a status update and estimates of remaining project expenditures for the current and upcoming fiscal years.

Generally, capital improvement projects consist of specific facility or infrastructure improvements with a total cost of at least \$50,000 and an expected useful life of greater than 10 years. In addition, significant maintenance activities such as roof replacements, HVAC system replacements or major renovations, with a total cost of at least \$50,000 are also managed through the CIP. Common CIP projects include the construction, purchase or major renovations of buildings, utility, street and sidewalk infrastructure improvements, and the purchase of land. Vehicle and equipment purchases are not managed through the CIP.

Technology improvement projects include: any technology projects with enterprise-wide impacts or multi-year implementation schedules; any upgrade or new technology initiatives with a total implementation cost of \$25,000 or greater; and, any expansion, renovation, or replacement of existing technology systems with an implementation cost of \$10,000 or greater.

CIP and TIP Process

Each fiscal year, the CIP and TIP are updated to reflect the status of projects currently underway, to update project requests included in the prior adopted CIP and TIP, to gather newly identified project needs from departments for consideration, and to reprioritize project requests across the five-year planning period.

The City Manager’s Office has created Capital and Technology Improvement Review Committees consisting of staff members from multiple City departments. These committees are tasked with reviewing submitted projects against established criteria to provide a priority rating for consideration by the City Manager’s Office.

CIP projects are rated against the following factors:

- Alignment with the strategic plan;
- State/federal mandates;
- Other funding availability;
- Safety and hazard mitigation;
- Maintenance of existing assets;
- Efficiency or cost avoidance; and,
- Service improvement impacts.

TIP projects are rated against the following factors:

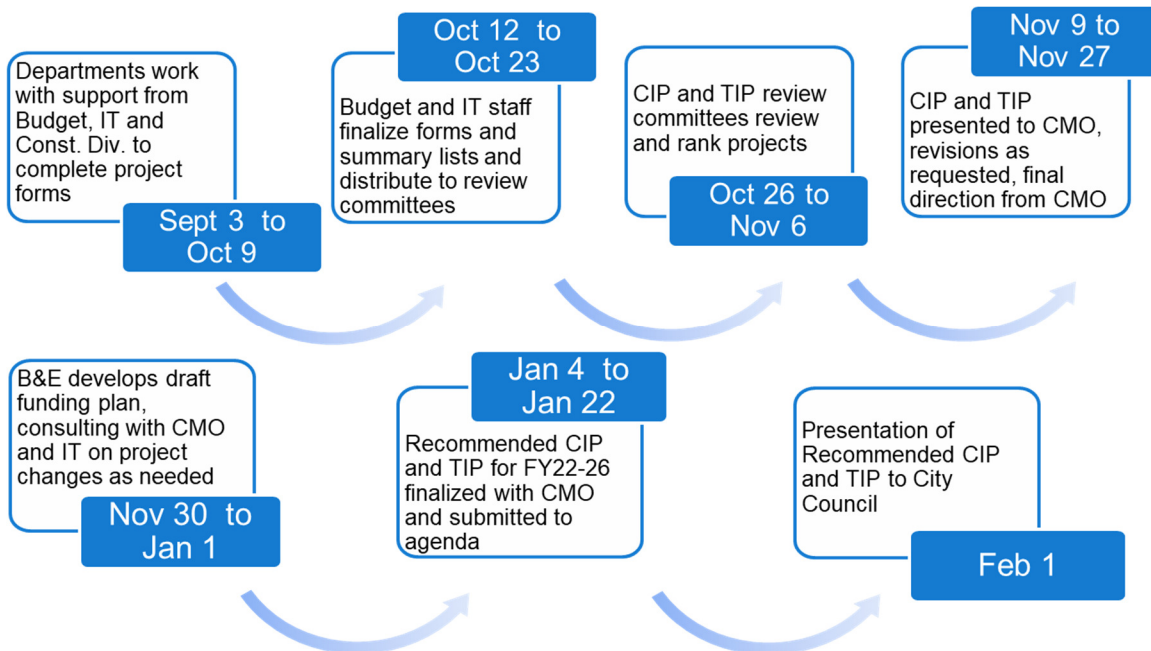
- Alignment with the strategic plan;
- State/federal mandates;
- Other funding availability;
- Department rankings;
- New versus continuation project;
- Maintenance of existing capabilities;
- E-Government impact; and,
- Return on investment.

The results of the committee ranking processes and completed CIP and TIP project sheets are submitted to the City Manager’s Office for consideration for funding during the five-year planning period. The staff of the Budget and Evaluation Office works with the City Manager’s Office to identify funding available for the projects. Project requests are weighed against available resources to develop a recommended CIP and TIP to be presented for consideration by the City Council.

City Council deliberation of the recommended CIP and TIP precedes the annual budget development process. The final CIP and TIP are adopted by City Council concurrently with the annual operating budget.

Below is the process timeline for the development of the FY2022 to FY2026 Recommended CIP and TIP.

CIP and TIP Process Timeline



Project Groupings

CIP Project Groupings:

Airport	Projects enhancing facilities at the City's regional airport.
Economic Development	Projects supporting job growth and expanded economic opportunities in the community.
General Government	Projects relating to the provision, maintenance or expansion of City buildings and facilities; except for new facilities that specifically support other categories.
Parks, Recreation & Culture	Projects enhancing quality of life through recreational opportunities, including parks and open space.
Public Safety	Projects supporting the City's ability to protect lives and property through Police and Fire services.
Solid Waste	Projects supporting the City's trash, recycling, yard waste and bulky item collection activities and related services.
Stormwater Management	Projects supporting the expansion, maintenance or improvement of the City's stormwater infrastructure.
Transit	Projects supporting mass transit services.
Transportation	Projects improving the City's surface transportation infrastructure, including sidewalks, streets and bridges.

TIP Project Groupings:

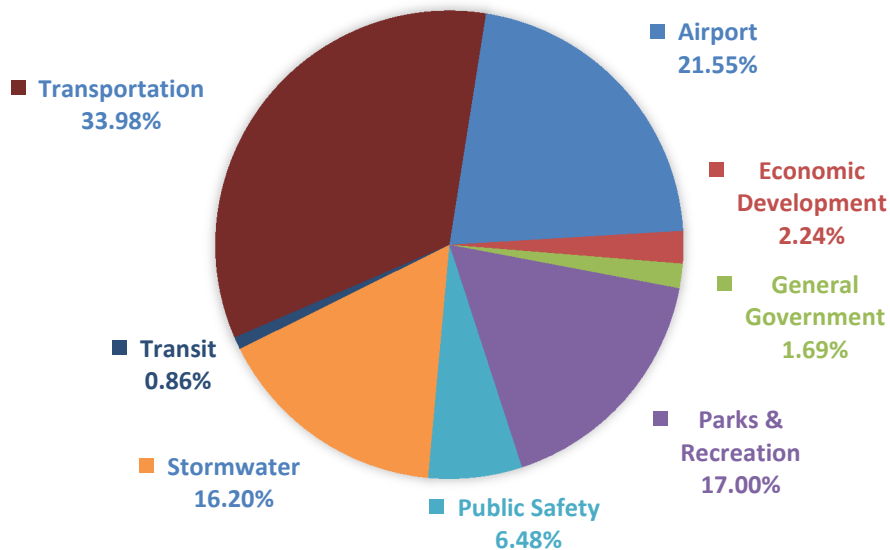
Security/Infrastructure	Projects that secure data on our networks and safely expand and upgrade technology infrastructure to better accommodate the growing needs of departments.
Business Intelligence/ Data Analysis	Projects that provide enterprise solutions that use database analytics and GIS data to make data driven decisions.
Application/ Software Services	Projects that provide business support services to the City.
Citizen Engagement/ Mobility	Projects that promote interaction with residents and make it easier for residents to conduct business with the City.

Overview of the Recommended FY2022 - FY2026 Capital Improvement Plan

FY2022 - FY2026 Capital Improvement Plan (CIP) expenditures are projected to total **\$110,329,663**. In addition, inception-to-date expenditures for current projects are expected to total \$279,663,177 through the end of FY 2021.

CIP Category	Inception to FY2021 \$	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY2026 \$	Total \$
Airport	57,993,798	1,523,650	4,500,000	950,023	10,152,703	6,647,489	81,767,663
Economic Development	75,659,622	2,273,180	50,000	50,000	50,000	50,000	78,132,802
General Government	19,850,712	961,534	243,800	260,000	183,875	217,000	21,716,921
Parks and Recreation	29,633,290	12,791,673	5,603,161	160,000	100,000	100,000	48,388,124
Public Safety	1,311,546	7,145,460	0	0	0	0	8,457,006
Stormwater	34,641,815	7,222,103	3,350,000	3,850,000	1,350,000	2,100,000	52,513,918
Transit	15,619,933	285,817	247,000	140,000	140,000	140,000	16,572,750
Transportation	44,952,461	6,335,987	5,875,000	8,114,152	10,551,056	6,615,000	82,443,656
Grand Total	279,663,177	38,539,404	19,868,961	13,524,175	22,527,634	15,869,489	389,992,840

The chart below illustrates the proportion of projected expenditures from FY 2022 through FY 2026 for projects in each of the CIP categories.

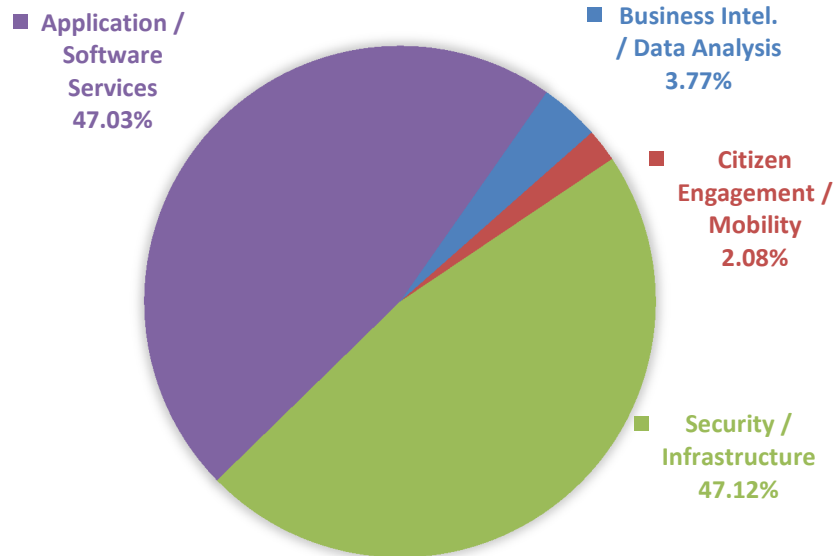


Overview of the Recommended FY2022 - FY2026 Technology Improvement Plan

FY2022 - FY2026 Technology Improvement Plan (TIP) expenditures are projected to total **\$12,541,908**. In addition, inception-to-date expenditures for current projects are expected to total \$21,837,006 through the end of FY 2021.

TIP Category	Inception to FY2021 \$	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY2026 \$	Total \$
Security / Infrastructure	11,292,698	1,887,453	1,455,256	838,552	635,135	1,093,349	17,202,443
Business Intel. / Data Analysis	1,456,183	74,166	71,846	87,460	165,962	73,687	1,929,304
Application / Software Services	8,646,021	2,894,072	809,847	1,378,318	408,058	408,399	14,544,715
Citizen Engagement / Mobility	442,104	88,348	172,000	0	0	0	702,452
Grand Total	21,837,006	4,944,039	2,508,949	2,304,330	1,209,155	1,575,435	34,378,914

The chart below illustrates the proportion of projected expenditures from FY 2022 through FY 2026 for projects in each of the TIP categories.



Funding Plan Overview for FY2022 - FY2026 Capital and Technology Improvement Plans

Project Funding Appropriations

The CIP and TIP are only funding plans. Actual budget appropriations must be implemented through the annual operating budget and/or capital project ordinance appropriations. Some smaller, single fiscal-year projects are budgeted for expenditure within the annual operating budget, while other larger or multi-year projects are budgeted for expenditure within specific capital project ordinances. Project ordinances are typically funded by transfers from annual operating funds or by financing or grant proceeds. In addition, some projects will result in on-going operating expenditures and revenues. Those budget impacts are estimated by departments and are provided for consideration as well. When a project is approved and completed, those impacts must be considered in the annual operating budget beginning with the fiscal year of project completion.

Proposed Funding Sources

The table below provides a breakdown of proposed sources of funding for the Capital and Technology Improvement Plans for FY2022 to FY2026.

Funding Source	Inception To FY2021 \$	FY2022 – FY2026 \$	Total \$
Project Funding To Date	297,372,898	32,536,852	329,909,750
General Fund / Taxes	1,499,132	45,789,957	47,289,089
Debt Financing Proceeds	0	6,635,491	6,635,491
Non-General Fund Funding	2,628,153	37,909,271	40,537,424
Total	301,500,183	122,871,571	424,371,754

Project Funding to Date includes amounts currently appropriated in project funds or annual operating budgets for project expenditures. This total includes proceeds from debt issuances that have been appropriated through ordinances by Council, but not yet issued. Examples would include the second tranche of the voter approved Parks and Recreation Bonds and the planned financing for Fire Station 4. Approximately \$32.5 million of the total \$329.9 million of current appropriations are projected to be expended after FY2021, primarily reflecting the timing of the Parks and Recreation Bond projects (\$16.7 million), Fire Station 4 (\$6.8 million), Stormwater Projects (\$3.1 million), the Day Resource Center (\$1.9 million) and the ERP System Replacement (\$1.0 million).

General Fund / Taxes includes the use of fund balance in the General Fund and in the dedicated Capital Funding Plan, use of recurring annual revenues, existing project funding and capacity created for project funding by financing vehicles in the General Fund.

The Capital Funding Plan is currently supported by the dedication of 5.07 cents of the current ad valorem tax rate. The dedicated funding stream is recommended to remain at 5.07 cents for the five year planning period.

Major components of the \$47.3 million include:

- FY2022-FY2026 General Fund Current Revenues \$27.7 million
- Capacity from Vehicle Financings 15.8 million
- Use of General Fund Fund Balance 2.9 million

- Use of Capital Funding Plan Fund Balance 0.6 million
- Funds Currently Appropriated in the FY2021 Operating Budget 0.4 million

The vehicle financings planned for the current fiscal year and the five-year planning period include:

- FY2021 \$3.8 M 4 yr. Current Fiscal Year Appropriation
- FY2022 \$3.1 M 4 yr.
- FY2023 \$3.0 M 4 yr.
- FY2024 \$3.9 M 4 yr.
- FY2025 \$3.2 M 4 yr.
- FY2026 \$2.6 M 4 yr.

Debt Financing Proceeds includes three planned installment financings with repayment terms from 4 to 20 years. The scheduled financings, excluding issuance costs, include:

- ERP System \$4.8 M FY2022 4 yr. Current Appropriation
- Fire Station 4 \$7.5 M FY2022 20 yr. Current Approp. (\$7.2M)
- Consolidated Rental Car Facility \$6.3 M FY2022 10 yr.

Debt service for all of the noted financings with the exception of the Consolidated Rental Car Facility financing is to be funded through the current capacity in the general capital funding plan. Revenues generated by Airport Customer Facility Fees are projected to fund debt service for the Rental Car Facility debt issuance.

Parks & Recreation Bond proceeds from the \$35 million bond issuance approved by voters on the March, 2016 bond referendum have been fully appropriated to projects by Council at this time, and as noted, are reflected in current appropriation totals above. Debt service on these bonds is funded by a dedication of 1.42 cents of the current ad valorem tax rate. The first \$16.0 million tranche of the bonds was issued in May, 2019. The timing of the remaining \$19.0 million bonds issuance is contingent upon timing of completion of project construction bids. Generally, bonds must be issued within seven years of authorization and as such, funded projects are projected to be completed by fiscal year 2023.

Non-General Fund Funding total of \$40.5 million reflects the use of a combination of the following funding sources:

- Airport Revenues, Federal and State Grants \$ 16.8 M
- Stormwater Funding \$ 18.3 M
- Federal and State Hurricane Reimbursements \$ 1.7 M
- Transit Federal and State Grants \$ 1.5 M
- Solid Waste Fund Funding \$ 0.5 M
- FAMPO Grant Funding \$ 0.6 M
- Private Fundraising – MLK, Jr. Committee \$ 0.5 M
- Other Miscellaneous Funding \$ 0.6 M

Significant Unfunded Project Requests Due to Funding Limitations

Capital and Technology Improvement Plan project funding requests routinely exceed the City’s funding capacity for the five-year planning period. The list below provides a summary of significant project request reductions or deferrals that were necessary to develop a fully-funded plan for the planning period for consideration by the City Council.

Project		Total Reduction \$ FY2022 – FY2026
Capital Improvement Plan		
Economic Development		
Home Ownership Program (FMHA)	Unfunded	\$ 1.1 M
Commercial Corridor Revitalization Program	Reduction	<u>0.2 M</u>
		\$ 1.2 M
General Government		
City Hall Renovations (1 st and 2 nd Floors)	Unfunded	\$ 4.4 M
Other Renovations	Reduction	<u>0.2 M</u>
		\$ 4.6 M
Parks, Recreation and Culture		
Indoor Aquatic Center	Unfunded	\$ 12.0 M
Event Stage for Segra Stadium	Unfunded	<u>0.5 M</u>
		\$ 12.5 M
Public Safety		
Fire Station 16 Permanent Station	Unfunded	\$ 6.3 M
Fire Station 2 Relocation	Unfunded	6.7 M
Fire Station 9 Reconstruction	Unfunded	8.5 M
Fire Station 4 Logistics Building	Unfunded	1.7 M
Fire Stations 3,6,7 and 11 Renovations	Unfunded	17.2 M
Fire Station 16 (Land/Temp Station)	Unfunded	0.6 M
Police Emergency Communications Center	Unfunded	26.1 M
Public Safety Training Center	Unfunded	<u>17.1 M</u>
		\$ 84.2 M
Transportation		
B Street Parking Improvements	Unfunded	\$ 0.2 M
Blanton Road Extension	Unfunded	5.7 M
Hay/Hillsboro Road Diet	Unfunded	2.7 M
Mike Street Extension	Unfunded	1.3 M
Pavement Preservation	Reduction	5.5 M
Pedestrian & Bike Plans Trails & Multi Use Paths	Unfunded	2.0 M
Sidewalk Installations	Reduction	<u>1.0 M</u>
		\$ 18.4 M
Total Unfunded CIP Requests For Fiscal Years 2022 to 2026		\$120.9 M

Project	Total Reduction \$ FY2022 – FY2026	
Technology Improvement Plan		
City Wide Security Access Control System	Unfunded	\$ 0.8 M
CAD Consultant	Unfunded	0.1 M
Construction Management Software	Unfunded	0.1 M
Crime Scene Laser System	Unfunded	0.1 M
Project Management Strategy	Unfunded	<u>0.2 M</u>
Total Unfunded TIP Requests For Fiscal Years 2022 to 2026		\$ 1.3 M

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**Recommended FY2022 – FY2026
Capital Improvement Plan
Summary Lists**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
AIRPORT									
Airline Terminal Improvement Part I	Airport	23,487,140	697,604	0	0	0	0	0	24,184,744
Airline Terminal Improvement Part II	Airport	2,249,708	30,878,489	342,063	0	0	0	0	33,470,260
Airport Public Art	Airport	0	0	50,000	0	0	0	0	50,000
Consolidated Rental Car Facility	Airport	9,786	0	0	0	450,023	6,652,703	6,647,489	13,760,001
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	4,500,000	0	0	0	4,500,000
Runway & Aprons Crack Sealing	Airport	0	76,329	76,329	0	0	0	0	152,658
South Aviation Area Electrical Upgrades	Airport	0	450,000	0	0	0	0	0	450,000
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	500,000	3,500,000	0	4,000,000
T-Hangar (8 unit)	Airport	54,742	90,000	1,055,258	0	0	0	0	1,200,000
TOTAL - AIRPORT		25,801,376	32,192,422	1,523,650	4,500,000	950,023	10,152,703	6,647,489	81,767,663
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	100,756	59,244	0	0	0	0	0	160,000
Commercial Corridor Revitalization Program	Economic & Community Development	0	200,000	50,000	50,000	50,000	50,000	50,000	450,000
Day Resource Center and Emergency Shelter	Economic & Community Development	27,400	2,051,341	1,911,259	0	0	0	0	3,990,000
Downtown Stadium	City Manager's Office	40,279,096	498,006	0	0	0	0	0	40,777,102
Dr. E.E. Smith House Restoration	Economic & Community Development	293,520	28,255	0	0	0	0	0	321,775
Economic Development Land Purchase	City Manager's Office	0	1,000,000	0	0	0	0	0	1,000,000
Good Neighbor Homebuyer Program	Economic & Community Development	0	250,000	0	0	0	0	0	250,000
Hay Street Parking Deck and Mixed Use Development	City Manager's Office	17,806,401	124,694	0	0	0	0	0	17,931,095
Hope VI City Contributions	Economic & Community Development	6,131,278	469,722	0	0	0	0	0	6,601,000

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
AIRPORT								
Airline Terminal Improvement Part I	Airport	24,184,744	0	0	0	24,184,744		0
Airline Terminal Improvement Part II	Airport	33,470,260	0	0	0	33,470,260		0
Airport Public Art	Airport	50,000	0	0	0	50,000		0
Consolidated Rental Car Facility	Airport	9,786	0	6,300,192	7,450,023	13,760,001	Customer Facility Charges	0
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	4,500,000	4,500,000	Federal Grant and Airport Funds	0
Runway & Aprons Crack Sealing	Airport	152,658	0	0	0	152,658		0
South Aviation Area Electrical Upgrades	Airport	0	0	0	450,000	450,000	Federal Reimbursement (USASOC)	0
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	4,000,000	4,000,000	Federal Grant and Airport Funds	0
T-Hangar (8 unit)	Airport	800,000	0	0	400,000	1,200,000	Airport Funds	TBD
TOTAL - AIRPORT		58,667,448	0	6,300,192	16,800,023	81,767,663		0
ECONOMIC DEVELOPMENT								
Affordable Housing Project Fund	Economic & Community Development	160,000	0	0	0	160,000		0
Commercial Corridor Revitalization Program	Economic & Community Development	200,000	250,000	0	0	450,000		0
Day Resource Center and Emergency Shelter	Economic & Community Development	3,990,000	0	0	0	3,990,000	TBD-Potential County partnership, CDBG funding	
Downtown Stadium	City Manager's Office	40,777,102	0	0	0	40,777,102		0
Dr. E.E. Smith House Restoration	Economic & Community Development	321,775	0	0	0	321,775		0
Economic Development Land Purchase	City Manager's Office	0	1,000,000	0	0	1,000,000		0
Good Neighbor Homebuyer Program	Economic & Community Development	250,000	0	0	0	250,000		0
Hay Street Parking Deck and Mixed Use Development	City Manager's Office	17,931,095	0	0	0	17,931,095	Included in FY21 Operating Budget	
Hope VI City Contributions	Economic & Community Development	6,601,000	0	0	0	6,601,000		0

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
Murchison Road Redevelopment	Economic & Community Development	1,622,647	677,353	0	0	0	0	0	2,300,000
Replacement Parking for City Employees	City Manager's Office	627,317	308,666	0	0	0	0	0	935,983
Support Infrastructure for Downtown Stadium Area	City Manager's Office	1,773,443	434,759	311,921	0	0	0	0	2,520,123
Texfi Remediation Pilot Study	Public Services	829,335	66,389	0	0	0	0	0	895,724
TOTAL - ECONOMIC DEVELOPMENT		69,491,193	6,168,429	2,273,180	50,000	50,000	50,000	50,000	78,132,802
GENERAL GOVERNMENT									
280 Lamon Admin Building Repairs and Storage Building Relocation	Parks & Recreation	149,180	163,453	0	0	0	0	0	312,633
333 Alexander Street Facility Repair	Parks & Recreation	3,300	301,700	0	0	0	0	0	305,000
Alexander Street Complex - Facility Mitigation	Parks & Recreation	58,266	261,859	0	0	0	0	0	320,125
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	3,227	100,000	50,000	50,000	50,000	50,000	50,000	353,227
Automated Truck Wash Facility	Public Services	0	0	467,284	0	0	0	0	467,284
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,300
Building Maintenance - City Hall Other Facility Renos	Parks & Recreation	2,911,243	191,842	0	0	0	0	0	3,103,085
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	748,662	109,692	80,000	35,000	65,000	60,000	0	1,098,354
Building Maintenance-Other Projects	Parks & Recreation	534,222	260,007	150,000	50,000	50,000	50,000	50,000	1,144,229
Building Maintenance-Roof Replacement	Parks & Recreation	1,256,075	60,000	135,000	55,000	50,000	0	0	1,556,075
City Hall First Floor Renovations - Phase I	City Manager's Office	0	900,000	0	0	0	0	0	900,000
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	533,799	10,701,376	0	0	0	0	0	11,235,175
Fuel Dispensers Replacement	Public Services	0	40,000	0	0	0	0	0	40,000
Hope Center Building Renovations	Parks & Recreation	0	88,400	0	0	0	0	0	88,400
Parking Lot Resurfacing	Public Services	254,091	83,018	79,250	53,800	45,000	23,875	117,000	656,034
TOTAL - GENERAL GOVERNMENT		6,452,065	13,398,647	961,534	243,800	260,000	183,875	217,000	21,716,921

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Murchison Road Redevelopment	Economic & Community Development	2,300,000	0	0	0	2,300,000		0
Replacement Parking for City Employees	City Manager's Office	935,983	0	0	0	935,983		0
Support Infrastructure for Downtown Stadium Area	City Manager's Office	2,410,123	110,000	0	0	2,520,123		0
Texfi Remediation Pilot Study	Public Services	895,724	0	0	0	895,724		0
TOTAL - ECONOMIC DEVELOPMENT		76,772,802	1,360,000	0	0	78,132,802		0
GENERAL GOVERNMENT								
280 Lamon Admin Building Repairs and Storage Building Relocation	Parks & Recreation	312,633	0	0	0	312,633		0
333 Alexander Street Facility Repair	Parks & Recreation	305,000	0	0	0	305,000		0
Alexander Street Complex - Facility Mitigation	Parks & Recreation	320,125	0	0	0	320,125		0
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	253,227	100,000	0	0	353,227		0
Automated Truck Wash Facility	Public Services	467,284	0	0	0	467,284		20,000
Building Exterior Generator Connections	Parks & Recreation	137,300	0	0	0	137,300		0
Building Maintenance - City Hall Other Facility Renos	Parks & Recreation	3,103,085	0	0	0	3,103,085		0
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	858,354	240,000	0	0	1,098,354		0
Building Maintenance- Other Projects	Parks & Recreation	794,229	350,000	0	0	1,144,229		0
Building Maintenance- Roof Replacement	Parks & Recreation	1,326,931	229,144	0	0	1,556,075		0
City Hall First Floor Renovations - Phase I	City Manager's Office	900,000	0	0	0	900,000		0
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	11,235,175	0	0	0	11,235,175		0
Fuel Dispensers Replacement	Public Services	40,000	0	0	0	40,000		0
Hope Center Building Renovations	Parks & Recreation	88,400	0	0	0	88,400		10,000
Parking Lot Resurfacing	Public Services	337,109	318,925	0	0	656,034		0
TOTAL - GENERAL GOVERNMENT		20,478,852	1,238,069	0	0	21,716,921	-	30,000

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
									PROJECT EXPENDITURES
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	500,025	351,975	0	0	0	0	0	852,000
Blounts Creek Trail	Parks & Recreation	5,675	400,575	0	0	0	0	0	406,250
Cape Fear River Park (Scope TBD)	Parks & Recreation	0	0	400,000	1,980,815	0	0	0	2,380,815
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	155,043	29,957	0	0	0	0	0	185,000
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,141,648	3,036,959	525,000	0	0	0	0	7,703,607
Central City Landscape Design for Trails and Parks	Parks & Recreation	6,210	66,490	0	0	0	0	0	72,700
Concrete Repairs at Various Parks	Parks & Recreation	44,340	10,660	0	0	0	0	0	55,000
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	10,430	15,719	0	0	0	0	0	26,149
Downtown Core Tree Replacements	Parks & Recreation	1,430	48,570	0	0	0	0	0	50,000
East of the River Parks Bond Project (To be determined by Council)	Parks & Recreation	13,320	1,500,000	0	0	0	0	0	1,513,320
Existing Parks and Building Renovations	Parks & Recreation	229,569	795,431	0	0	0	0	0	1,025,000
Gateway/Roadway Enhancement	Parks & Recreation	294,591	83,558	0	0	0	0	0	378,149
Jordan Soccer Complex	Parks & Recreation	35,241	1,800,000	0	0	0	0	0	1,835,241
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	45,402	34,191	0	0	0	0	0	79,593
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	0	20,000	480,000	0	10,000	0	0	510,000
Martin Luther King Jr. Park	Parks & Recreation	6,850	43,150	0	600,000	0	0	0	650,000
McArthur Sports Field Complex	Parks & Recreation	90,983	2,908	3,043,956	529,816	0	0	0	3,667,663
NC State Veterans Park - Phase 2B	Parks & Recreation	26,745	1,115,725	0	0	0	0	0	1,142,470
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	151,581	176,871	0	0	0	0	0	328,452

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
PARKS, RECREATION AND CULTURE								
Big Cross Creek Multiuse Trail	Parks & Recreation	852,000	0	0	0	852,000		0
Blounts Creek Trail	Parks & Recreation	93,750	62,500	0	250,000	406,250	Grant Funds (FAMPO)	0
Cape Fear River Park (Scope TBD)	Parks & Recreation	2,380,815	0	0	0	2,380,815		TBD
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	185,000	0	0	0	185,000		0
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	7,178,607	525,000	0	0	7,703,607		0
Central City Landscape Design for Trails and Parks	Parks & Recreation	72,700	0	0	0	72,700		0
Concrete Repairs at Various Parks	Parks & Recreation	55,000	0	0	0	55,000		0
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	26,149	0	0	0	26,149		0
Downtown Core Tree Replacements	Parks & Recreation	50,000	0	0	0	50,000		0
East of the River Parks Bond Project (To be determined by Council)	Parks & Recreation	1,513,320	0	0	0	1,513,320		0
Existing Parks and Building Renovations	Parks & Recreation	1,025,000	0	0	0	1,025,000		0
Gateway/Roadway Enhancement	Parks & Recreation	378,149	0	0	0	378,149		0
Jordan Soccer Complex	Parks & Recreation	1,835,241	0	0	0	1,835,241		103,400
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	79,593	0	0	0	79,593		0
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	20,000	98,000	0	392,000	510,000	Grant Funds (FAMPO)	0
Martin Luther King Jr. Park	Parks & Recreation	150,000	0	0	500,000	650,000	MLK Park Committee Future Fundraising	0
McArthur Sports Field Complex	Parks & Recreation	3,667,663	0	0	0	3,667,663		40,612
NC State Veterans Park - Phase 2B	Parks & Recreation	1,142,470	0	0	0	1,142,470		0
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	328,452	0	0	0	328,452	FEMA and State Reimbursements	0

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT
									EXPENDITURES
Neighborhood Entryway Matching Grant Program	Parks & Recreation	0	25,000	0	0	0	0	0	25,000
Playground Repairs/Refurbishing	Parks & Recreation	846,868	312,966	100,000	100,000	150,000	100,000	100,000	1,709,834
Reforestation Areas	Parks & Recreation	0	75,000	0	0	0	0	0	75,000
Repaving at Walking Trails	Parks & Recreation	6,470	53,530	0	0	0	0	0	60,000
Senior Center - East	Parks & Recreation	175,939	1,886,500	1,798,731	2,392,530	0	0	0	6,253,700
Senior Center- West	Parks & Recreation	1,173,015	920,151	6,207,172	0	0	0	0	8,300,338
Splash Pads & Stadium Play Space and Fountain	Parks & Recreation	1,857,770	810,259	236,814	0	0	0	0	2,904,843
Tennis Center	Parks & Recreation	329	5,999,671	0	0	0	0	0	6,000,000
Western Dog Parks: Bonanza and Bailey Lake	Parks & Recreation	0	198,000	0	0	0	0	0	198,000
TOTAL - PARKS, RECREATION AND CULTURE		9,819,474	19,813,816	12,791,673	5,603,161	160,000	100,000	100,000	48,388,124
PUBLIC SAFETY									
Fire Station #4 Relocation	Fire/Emergency Management	419,694	473,130	7,145,460	0	0	0	0	8,038,284
Generator and UPS Replacement	Police	0	342,560	0	0	0	0	0	342,560
Police Modular Classroom Building	Police	0	76,162	0	0	0	0	0	76,162
TOTAL - PUBLIC SAFETY		419,694	891,852	7,145,460	0	0	0	0	8,457,006
STORMWATER MANAGEMENT									
Stormwater Program	Public Services	19,688,437	14,953,378	7,222,103	3,350,000	3,850,000	1,350,000	2,100,000	52,513,918
TOTAL - STORMWATER MANAGEMENT		19,688,437	14,953,378	7,222,103	3,350,000	3,850,000	1,350,000	2,100,000	52,513,918
TRANSIT									
FAST Transit Center	Transit	14,497,457	106,397	0	0	0	0	0	14,603,854
Grove Street Facility Improvements	Transit	0	0	80,000	121,000	0	0	0	201,000
Shelters and Benches	Transit	543,304	70,000	70,000	36,000	50,000	50,000	50,000	869,304
Sidewalks and ADA Accessibility Improvements	Transit	266,957	135,818	135,817	90,000	90,000	90,000	90,000	898,592
TOTAL - TRANSIT		15,307,718	312,215	285,817	247,000	140,000	140,000	140,000	16,572,750

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Neighborhood Entryway Matching Grant Program	Parks & Recreation	25,000	0	0	0	25,000		
Playground Repairs/Refurbishing	Parks & Recreation	1,159,834	550,000	0	0	1,709,834		0
Reforestation Areas	Parks & Recreation	75,000	0	0	0	75,000		0
Repaving at Walking Trails	Parks & Recreation	60,000	0	0	0	60,000		0
Senior Center - East	Parks & Recreation	6,253,700	0	0	0	6,253,700		116,801
Senior Center- West	Parks & Recreation	8,300,338	0	0	0	8,300,338		352,381
Splash Pads & Stadium Play Space and Fountain	Parks & Recreation	2,904,843	0	0	0	2,904,843		8,737
Tennis Center	Parks & Recreation	6,000,000	0	0	0	6,000,000		70,967
Western Dog Parks: Bonanza and Bailey Lake	Parks & Recreation	50,000	64,137	0	83,863	198,000		4,843
TOTAL - PARKS, RECREATION AND CULTURE		45,862,624	1,299,637	0	1,225,863	48,388,124		697,741
PUBLIC SAFETY								
Fire Station #4 Relocation	Fire/Emergency Management	7,702,985	0	335,299	0	8,038,284		0
Generator and UPS Replacement	Police	342,560	0	0	0	342,560		12,580
Police Modular Classroom Building	Police	76,162	0	0	0	76,162		3,972
TOTAL - PUBLIC SAFETY		8,121,707	0	335,299	0	8,457,006		16,552
STORMWATER MANAGEMENT								
Stormwater Program	Public Services	37,720,128	0	0	14,793,790	52,513,918	Stormwater Funds	0
TOTAL - STORMWATER MANAGEMENT		37,720,128	0	0	14,793,790	52,513,918		0
TRANSIT								
FAST Transit Center	Transit	14,603,854	0	0	0	14,603,854		Included in FY21 Operating Budget
Grove Street Facility Improvements	Transit	0	40,200	0	160,800	201,000	Federal Grants	0
Shelters and Benches	Transit	697,581	34,344	0	137,379	869,304	Federal Grants	0
Sidewalks and ADA Accessibility Improvements	Transit	538,592	72,000	0	288,000	898,592	Federal Grants	0
TOTAL - TRANSIT		15,840,027	146,544	0	586,179	16,572,750		0

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
TRANSPORTATION									
Bridge Preservation Program	Public Services	4,395	195,605	100,000	100,000	100,000	100,000	100,000	700,000
College Lakes Dam	Public Services	0	0	0	0	0	2,695,484	0	2,695,484
Dam Safety and Preservation Program	Public Services	0	100,000	0	75,000	0	75,000	0	250,000
Downtown Streetscape	Public Services	1,154,955	133,212	75,000	75,000	75,000	75,000	75,000	1,663,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	48,813	2,106,977	0	0	0	0	0	2,155,790
Hinsdale Road Reconstruction	Public Services	0	0	0	0	264,152	1,130,572	0	1,394,724
Intersection Improvements	Public Services	317,796	263,160	100,000	150,000	300,000	150,000	150,000	1,430,956
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	312,188	2,967,012	0	0	0	0	0	3,279,200
Mirror Lake Dr and Dam Restoration	Public Services	5,303,049	353,812	0	0	0	0	0	5,656,861
Multi Use Lanes	Public Services	174,999	50,001	75,000	75,000	75,000	75,000	75,000	600,000
NCDOT Municipal Agreements	Public Services	1,827,900	1,149,094	0	300,000	1,700,000	350,000	0	5,326,994
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	9,498,498	7,887,766	4,575,000	4,700,000	4,850,000	5,000,000	5,150,000	41,661,264
Public Street Development	Public Services	247,174	254,956	454,065	0	0	0	0	956,195
Ray Avenue Repair	Public Services	9,215	1,323,785	306,922	0	0	0	0	1,639,922
Shawcroft Rd Roadway Restoration	Public Services	1,340,685	16,461	0	0	0	0	0	1,357,146
Sidewalk Improvements	Public Services	1,367,270	4,268,683	600,000	350,000	700,000	850,000	1,015,000	9,150,953
Sykes Pond Road Repair	Public Services	208,807	1,741,193	0	0	0	0	0	1,950,000
Thoroughfare Street Lighting	Public Services	82,384	242,616	50,000	50,000	50,000	50,000	50,000	575,000
TOTAL - TRANSPORTATION		21,898,128	23,054,333	6,335,987	5,875,000	8,114,152	10,551,056	6,615,000	82,443,656
Grand Totals		168,878,085	110,785,092	38,539,404	19,868,961	13,524,175	22,527,634	15,869,489	389,992,840

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
TRANSPORTATION								
Bridge Preservation Program	Public Services	200,000	500,000	0	0	700,000		0
College Lakes Dam	Public Services	0	0	0	2,695,484	2,695,484	Stormwater Funds	0
Dam Safety and Preservation Program	Public Services	100,000	125,000	0	25,000	250,000	Stormwater Funds	0
Downtown Streetscape	Public Services	1,288,167	375,000	0	0	1,663,167		0
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	500,000	0	0	1,655,790	2,155,790	FEMA	0
Hinsdale Road Reconstruction	Public Services	0	898,464	0	496,260	1,394,724	Stormwater Funds	0
Intersection Improvements	Public Services	580,956	850,000	0	0	1,430,956		0
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	3,279,200	0	0	0	3,279,200		0
Mirror Lake Dr and Dam Restoration	Public Services	5,656,861	0	0	0	5,656,861		0
Multi Use Lanes	Public Services	225,000	375,000	0	0	600,000		0
NCDOT Municipal Agreements	Public Services	2,604,499	2,722,495	0	0	5,326,994		0
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	17,386,264	24,275,000	0	0	41,661,264	Included in FY21 Operating Budget	
Public Street Development	Public Services	502,130	454,065	0	0	956,195		0
Ray Avenue Repair	Public Services	1,333,000	0	0	306,922	1,639,922	Stormwater Funds	0
Shawcroft Rd Roadway Restoration	Public Services	1,357,146	0	0	0	1,357,146		0
Sidewalk Improvements	Public Services	5,680,071	3,470,882	0	0	9,150,953		0
Sykes Pond Road Repair	Public Services	1,950,000	0	0	0	1,950,000		0
Thoroughfare Street Lighting	Public Services	325,000	250,000	0	0	575,000		40,500
TOTAL - TRANSPORTATION		42,968,294	34,295,906	0	5,179,456	82,443,656	-	40,500
Grand Totals		306,431,882	38,340,156	6,635,491	38,585,311	389,992,840		784,793

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**Recommended FY2022 – FY2026
Capital Improvement Plan
Airport Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airline Terminal Improvement Part I	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Airport Terminal Renovations - Data Infrastructure	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Terminal Improvement Project Part I will include-replacement of Concourse A to include new elevator, connector to second level main terminal, four new jet bridges, new PWC transformers, new larger emergency generator, upgrades to associated utilities, and new kitchen/restaurant.

JUSTIFICATION

The oldest portions of the terminal facility are 50 years old. Many of the infrastructure systems; electrical, water, sewer, and HVAC require major upgrades. These renovations will substantially improve the customer experience and energy efficiency.

STATUS

Terminal Improvement Project Part I was completed in December 2019. However, billing is not yet completed.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	5,052,384	13,548						5,065,932
Construction	18,434,756	684,056						19,118,812
Equipment/Furnishings								-
Other								-
Total	\$ 23,487,140	\$ 697,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,184,744
Funding Source								
Current Appropriation	\$ 23,487,140	\$ 697,604						\$ 24,184,744
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 23,487,140	\$ 697,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,184,744
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airline Terminal Improvement Part II	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Airport Terminal Renovations - Data Infrastructure	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Toney Coleman, Airport Director Phone: (910) 433-1625	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Terminal Improvement Project Part II includes installation of two new escalators, one new elevator, and one replacement elevator in the existing elevator shaft. Additionally, the project will enable the creation of two TSA screening lanes; replacement of the front canopy; upgrading of utilities; moving the Airport administrative offices; and rehabilitation of Concourse B, airline ticketing, and baggage claim wings.

JUSTIFICATION

The oldest portions of the terminal facility are 50 years old. Many of the infrastructure systems; electrical, water, sewer, and HVAC require major upgrades. These renovations will substantially improve the customer experience and energy efficiency.

STATUS

Terminal Improvement Project Part II began in May 2020 and is scheduled to be completed by November 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	1,018,090	1,865,097	21,073					2,904,260
Construction	1,231,618	29,013,392	320,990					30,566,000
Equipment/Furnishings								-
Other								-
Total	\$ 2,249,708	\$ 30,878,489	\$ 342,063	\$ -	\$ -	\$ -	\$ -	\$ 33,470,260
Funding Source								
Current Appropriation	\$ 2,249,708	\$ 30,878,489	\$ 342,063					\$ 33,470,260
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 2,249,708	\$ 30,878,489	\$ 342,063	\$ -	\$ -	\$ -	\$ -	\$ 33,470,260
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airport Public Art	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Airport plans to work with The Arts Council of Fayetteville/Cumberland County to request proposals for terminal artwork. Expenditures are anticipated with completion of Terminal Renovations Phase II in FY 2022.

JUSTIFICATION

Public Art enhances the quality of life and contributes to economic development in our community. The Airport Commission has expressed an interest in acquiring public art for the Airport.

STATUS

RFPs for Art Displays are anticipated to begin in 2022 for Terminal Part II.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			50,000					50,000
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source								
Current Appropriation			\$ 50,000					\$ 50,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Consolidated Rental Car Facility	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 40
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Fayetteville Regional Airport wishes to relocate the existing rental car quick turn-around facilities located throughout the airport property to one consolidated location on Pine Haven Drive. This project shall effect the design, bid, site work, and construction of a Consolidated Rent-A-Car Facility (CRACF).

JUSTIFICATION

This project will enable airport rental car tenants to consolidate their staging, cleaning, and refueling operations within the confines of a single rent-a-car facility. The six rent-a-car agencies currently run their operations from multiple on-airport and off-airport sites and are desirous of the new facility. Per agreement between rent-a-car agencies and the airport, CRACF cost shall be satisfied through the use of Customer Facility Charges (CFCs).

STATUS

Staff recommends planning to construct this facility beginning in FY2025. Based on projected CFC collections through the end of FY2024, it is anticipated that sufficient resources will have been accumulated to cash fund all but \$6.3M of the project costs. That balance could be financed over 10 years, with debt service funded through annual CFC collections.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design	9,786				450,023			459,809
Architectural/Engineering						652,703	637,489	1,290,192
Construction						6,000,000	3,750,000	9,750,000
Equipment/Furnishings							2,260,000	2,260,000
Other								-
Total	\$ 9,786	\$ -	\$ -	\$ -	\$ 450,023	\$ 6,652,703	\$ 6,647,489	\$ 13,760,001
Funding Source								
Current Appropriation	\$ 9,786							\$ 9,786
General Fund								-
Enterprise Funds								-
Grants/Other					450,023	6,652,703	347,297	7,450,023
New Debt/Bonds							6,300,192	6,300,192
Total	\$ 9,786	\$ -	\$ -	\$ -	\$ 450,023	\$ 6,652,703	\$ 6,647,489	\$ 13,760,001
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Perimeter Road Paving and Fencing Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 3 PRIORITY RATING SCORE: 72
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project will replace the entire airport perimeter security fencing and road. The new fence is planned to be a 10 foot New Zealand deer fence, which will limit wildlife access and increase security fencing at the airport. The perimeter road will be paved and aligned with the fence to improve daily security checks.

JUSTIFICATION

The existing fence is not sufficient to deter wildlife intrusion. The new fencing will enhance Airport Operational Area (AOA) security and operational safety. Perimeter Road will be upgraded to paved surface.

STATUS

Design and Construction is scheduled for FY 2023.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering				741,000				741,000
Construction				3,759,000				3,759,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds				450,000				450,000
Grants/Other				4,050,000				4,050,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Runway & Aprons Crack Sealing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1623	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Runway 4 is in need of crack sealing, in addition to both North (270,000 sf) and South (192,500 sf) General Aviation Aircraft Aprons. The NC DOT Division of Aviation will administer this project and is anticipated to provide \$438,284 of additional funding for the project. The expenditures below represent the local share of the State project as committed through a municipal agreement.

JUSTIFICATION

Over the years, blacktop develops full depth cracks from a variety of conditions. These cracks allow water to penetrate into the sub-base of the pavement, which can cause damage to the sub-base material and during freezing conditions damage the blacktop surface.

STATUS

This project is being completed in conjunction with an NC DOT Division of Aviation project and was slated to begin and be completed during FY2020. Delays in the state release of funds for the project has delayed initiation of the project. Currently anticipate commencement of project in Fall of 2020, with potential completion in FY2022. Project was delayed due to COVID-19 impact on NCDOT Division of Aviation budget.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		76,329	76,329					152,658
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 76,329	\$ 76,329	\$ -	\$ -	\$ -	\$ -	\$ 152,658
Funding Source								
Current Appropriation		\$ 76,329	\$ 76,329					\$ 152,658
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 76,329	\$ 76,329	\$ -	\$ -	\$ -	\$ -	\$ 152,658
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: South General Aviation Area Electrical Upgrade	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Airport PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman	New Project Request <input checked="" type="checkbox"/>
Phone (910) 433-1625	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The United States Special Operations Command (USASOC) Flight Company shall be based at Fayetteville Regional Airport during Pope Army Airfield closure for approximately 6 months starting in February 2021. Planned agreement between USASOC and FAY shall request payment of utility connections by FAY with an immediate reimbursement via automatic clearing house (ACH) payment. Anticipated cost for FAY to support the electric utility connection is \$450,000.

JUSTIFICATION

The Airport desires to build multiple corporate hangars in the location scheduled for use by USASOC. Having electrical connectivity fully established and ultimately fully paid for by a temporary user, saves the Airport this future expense.

STATUS

The proposal for work has been received by USASOC and presented to the Airport for its consideration. Relocation of aviation assets from Pope Army Airfield to FAY is set for mid-February 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		450,000						450,000
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other		450,000						450,000
New Debt/Bonds								-
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Taxiway F Pavement and Lighting Rehabilitation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 4 PRIORITY RATING SCORE: 72
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project will provide for rehabilitation of existing Taxiway “F” and supporting lighting to include stub taxiway “G”. These taxiways provide access to the South GA ramp and Runway 10/28.

JUSTIFICATION

The airport runway and taxiway system has undergone full rehabilitation/replacement with the exception of these two taxiway systems that support secondary Runway 10/28. This project finishes the rehab of the airport’s taxiway and runway systems.

STATUS

Work is scheduled to begin in FY 2024

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering					500,000			500,000
Construction						3,500,000		3,500,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ -	\$ 4,000,000
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds					50,000	350,000		400,000
Grants/Other					450,000	3,150,000		3,600,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ -	\$ 4,000,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: T-Hangar (8 Unit)	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 1 PRIORITY RATING SCORE: 25
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1623	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Project proposal is to construct an 8 Unit T-Hangar to accommodate large twin aircraft. The proposed building length is 217 feet and width of 60 feet. Individual hangars will have a door opening/width of 48 feet, depth of 39 feet. Please see Future Phase 1-B on the attached T-Hangar Schematic for location of the building in our South General Aviation Area.

JUSTIFICATION

Our Fixed Based Operator (FBO) continues to maintain a waiting list for hangars. This building will diversify our hangar offerings to expand availability of larger twin engine aircraft. The Airport considers this hangar an economic development project. Hangars will attract aircraft owners and in turn generate City personal property taxes.

STATUS

Airport management staff is evaluating options to execute a ground lease with current FBO for the FBO to construct and subsequently lease hangar space. Optionally, the Airport will build if a public/private partnership cannot be accomplished. Existing funding is being maintained pending conclusion of discussions with FBO.

The project was bid in 2019 and all bids were rejected. Consultant is working to rebid project no later than end of November 2020 with a proposed construction start date prior to June 30, 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	54,742	90,000						144,742
Construction			1,055,258					1,055,258
Equipment/Furnishings								-
Other								-
Total	\$ 54,742	\$ 90,000	\$ 1,055,258	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Funding Source								
Current Appropriation	\$ 54,742	\$ 90,000	\$ 655,258					\$ 800,000
General Fund								-
Enterprise Funds			400,000					400,000
Grants/Other								-
New Debt/Bonds								-
Total	\$ 54,742	\$ 90,000	\$ 1,055,258	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2022 – FY2026
Capital Improvement Plan
Economic Development Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Affordable Housing Project Fund	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
The Affordable Housing Fund was established with the Fiscal Year 2016 budget to effectively produce decent, safe, and affordable housing for low and moderate income households.

JUSTIFICATION
This project was established to capitalize on current economic and housing conditions around the City. In particular these funds have been used to acquire properties for redevelopment within the B-Street (Central Campbellton) area. Acquisition of distressed properties allows the City to partner with developers to create affordable housing on vacant or blighted parcels. Council recently adopted the Central Campbellton neighborhood plan which included these resources as a solution to current conditions within the planning area.

STATUS
Prior year expenditures are primarily targeted to the B Street redevelopment area. Continued partnership with Habitat for Humanity and other affordable housing developers will continue in an effort to fully expend the remaining funds. As properties are identified for rehabilitation, the City will purchase the property for conveyance to Habitat for Humanity or other housing developers. Future funding requests will be informed by the affordable housing study that is anticipated to be complete by March of 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 100,756	\$ 59,244						\$ 160,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ 100,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Funding Source								
Current Appropriation	\$ 100,756	\$ 59,244						\$ 160,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 100,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Commercial Corridor Revitalization Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 2 PRIORITY RATING SCORE: 25
PROJECT CONTACT:	SUBMISSION TYPE:
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Commercial Corridor Revitalization Program provides financial and technical design assistance to commercial property owners and business owners in targeted commercial corridors for qualified façade improvements and other qualified expenses, such as equipment and infrastructure.

JUSTIFICATION

By stimulating private investment in high-quality improvements this enhances the appearance of buildings and properties and eliminates blight and non-conforming design standards.

STATUS

Ongoing, marketing has been deployed.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		200,000	50,000	50,000	50,000	50,000	50,000	450,000
Total	\$ -	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
Funding Source								
Current Appropriation		\$ 200,000						\$ 200,000
General Fund			50,000	50,000	50,000	50,000	50,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Day Resource Center and Emergency Shelter	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Development of a Day Resource Center and Emergency Shelter. The proposed project will consist of a facility that will provide emergency shelter and services to residents during inclement weather or a natural disaster. The facility will also provide services to residents during non-emergency times as a resource center.

Staff is working to identify a partner to operate the facility, with options to fund with a County Grant (CDBG and ESG), City CDBG funds, and a portion of the City/County Joint Homeless Initiative.

JUSTIFICATION

Hurricane Matthew flooded the Salvation Army Shelter and left it inoperable for a little over a year, leaving many without shelter. This facility will serve as the primary emergency shelter in the community. The City had to open multiple recreation centers to provide temporary shelter to residents impacted by the Hurricane.

STATUS

Sub-recipient agreement from the State awarded \$3,990,000 of CDBG-DR funds to the City of Fayetteville. Currently seeking NC Office of Recovery and Resiliency (NCORR) approval for purchase of site. Construction and acquisition is estimated to be within budget, any cost overruns will first be requested of NCORR.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 800,000						\$ 800,000
Preliminary Design								-
Architectural/Engineering	14,400	239,341	100,000					353,741
Construction		1,000,000	1,571,773					2,571,773
Equipment/Furnishings			130,000					130,000
Other	13,000	12,000	109,486					134,486
Total	\$ 27,400	\$ 2,051,341	\$ 1,911,259	\$ -	\$ -	\$ -	\$ -	\$ 3,990,000
Funding Source								
Current Appropriation	\$ 27,400	\$ 2,051,341	\$ 1,911,259					\$ 3,990,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 27,400	\$ 2,051,341	\$ 1,911,259	\$ -	\$ -	\$ -	\$ -	\$ 3,990,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: Economic Development
PROJECT TITLE: Downtown Stadium	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Cliff Isaac	New Project Request <input type="checkbox"/>
Phone 910-433-1900	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The construction of a baseball stadium and entertainment venue to house a Single A+ Minor League team owned by the Houston Astros.

JUSTIFICATION

This investment will significantly enhance the quality of life for Fayetteville residents by providing new entertainment opportunities. It will also bring significant additional foot traffic and economic vitality to the downtown area. The project also anchors private development and redevelopment supported by over \$60 million in private investment.

STATUS

Construction is complete. The stadium is occupied under a temporary certificate of occupancy due to a punch list of pending items. Negotiations are underway with CM@R to resolve outstanding issues and enable issuance of permanent certificate of occupancy.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	780,039							780,039
Construction	36,465,867							36,465,867
Equipment/Furnishings	181,110							181,110
Other	2,852,080	498,006						3,350,086
Total	\$ 40,279,096	\$ 498,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,777,102
Funding Source								
Current Appropriation	\$ 40,279,096	\$ 498,006						\$ 40,777,102
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 40,279,096	\$ 498,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,777,102
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Dr. E.E. Smith House Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
The Dr. E.E. Smith House is located in the Center City Business Park, which is part of the HOPE VI Revitalization Project. The house is listed on the National Register of Historic Places. The project funding will be used for any necessary architectural/engineering design costs and to stabilize/rehabilitate the structure.

JUSTIFICATION
The Dr. E.E. Smith House is nationally recognized and deserves to be preserved as a reminder of Fayetteville's history.

STATUS
Stabilization and repairs are currently underway. The Dr. E.E. Smith House historic preservation renovations will be finished in FY 2021. Economic and Community Development department will continue to work with the Parks and Recreation department and explore opportunities to lease the building once construction is complete.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	293,520	28,255						321,775
Equipment/Furnishings								-
Other								-
Total	\$ 293,520	\$ 28,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,775
Funding Source								
Current Appropriation	\$ 293,520	\$ 28,255						\$ 321,775
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 293,520	\$ 28,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,775
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: Economic Development
PROJECT TITLE: Economic Development Land Purchase	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT _____ PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Doug Hewett Phone _____	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Potential land purchase at site to be determined for business park.

JUSTIFICATION

To leverage City investment in land and infrastructure (to be determined) to attract business development.

STATUS

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 1,000,000						\$ 1,000,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Funding Source								
Current Appropriation								-
General Fund		1,000,000						1,000,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Good Neighbor Homebuyer Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Good Neighbor Homebuyer Program is a function of the City of Fayetteville’s E&CD Department and is financed by general funds through the City of Fayetteville. Through this program, police officers can receive a depreciating loan of up to \$20,000 to use for their down payment, prepaids, or closing costs. Police Officers who participate in this program must be first-time homebuyers and have annual incomes that do not exceed one hundred-forty percent (140%) of the median income of the area for their household size.

JUSTIFICATION

This program was approved by City Council to address a Strategic Plan Objective to create a desirable place to live, work, and recreate (Goal 4). Under this Goal, Objective 4.5 "Ensure a place for people to live in great neighborhoods" has been assigned a Target for Action (4.5.1) to "Implement residential and community revitalization efforts". The Good Neighbor Program helps increase community relationships with public safety employees and encourages home ownership over renting in the Murchison Road and Central Campbellton Redevelopment areas.

STATUS

Funded for 2020, including \$50,000 donation from First Horizon Bank.
Program is currently being advertised and marketed.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		250,000						250,000
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Source								
Current Appropriation		\$ 250,000						\$ 250,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: Economic Development
PROJECT TITLE: Hay Street Parking Deck and Mixed Use Development	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Cliff Isaac Phone: 910-433-1900	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The acquisition of a structure including at least 400 parking spaces constructed by a private party as part of a mixed use development.

JUSTIFICATION

This parking deck will serve the needs of new residential, hotel, and office development at this location supporting an estimated \$60 million in private development. It will also support the City's obligation to the Woodpeckers and provide additional capacity for hourly parkers in this area of Hay St.

STATUS

Project is on-going. Levels 4 and 5 will be completed concurrent with completion of hotel and office complex, which is estimated to be in FY2023.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	17,660,783	124,694						17,785,477
Equipment/Furnishings								-
Other	145,618							145,618
Total	\$ 17,806,401	\$ 124,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,931,095
Funding Source								
Current Appropriation	\$ 17,806,401	\$ 124,694						\$ 17,931,095
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 17,806,401	\$ 124,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,931,095
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Hope VI City Contributions	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

The Fayetteville Metropolitan Housing Authority (FMHA) was awarded a \$20 million HOPE VI Grant from the U.S. Dept. of Housing and Urban Development to demolish and build replacement public housing for Campbell Terrace and Delona Gardens. The City committed \$6.6 million for infrastructure improvements, infill housing, and the development of a business park. In FY20 the General fund allocated an additional \$75,000 for site development for the Centre City parcels. Efforts continue to develop the remaining properties.

JUSTIFICATION

This partnership between the City and FMHA has turned around a distressed area but more work is required to fully implement the plan. Through the City's partnership, infrastructure and infill housing has been created to support FMHA's redevelopment efforts. Lastly, the project includes redevelopment of an entire block of property along Blount and Gillespie that the City envisions as a business park or mixed use development.

STATUS

FMHA has completed the anticipated developments for the HOPE VI project. Approximately 739 affordable housing units, a neighborhood resource center, a child development center, trail along Blounts Creek and a community garden have been built as a result of the HOPE VI Grant.

The remaining funds will be used to partner with a developer and create additional opportunities for infill housing. Until a developer is found for the business park it is unknown how much may be required to accomplish the redevelopment. As of FY21, the project is planned to fully expend all funds to accomplish this redevelopment.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 1,758,614	\$ 242,387						\$ 2,001,001
Preliminary Design								-
Architectural/Engineering	4,318,301	221,781						4,540,082
Construction								-
Equipment/Furnishings								-
Other	54,363	5,554						59,917
Total	\$ 6,131,278	\$ 469,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,601,000
Funding Source								
Current Appropriation	\$ 6,131,278	\$ 469,722						\$ 6,601,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 6,131,278	\$ 469,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,601,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: Economic Development
PROJECT TITLE: Replacement Parking for City Employees	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Cliff Isaac	New Project Request <input type="checkbox"/>
Phone 910-433-1900	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Significant parking used by city employees was displaced when the new stadium was constructed. This project is for acquisition of property on both corners of Winslow and W. Russell Streets to be used for employee parking lots.

JUSTIFICATION

Employees need a safe and convenient location to park.

STATUS

Parcels on two corners of Winslow and Russell Streets have been acquired.
One corner has been converted to employee parking.
Improvements for The second corner are pending property release by City legal staff to commence construction. Anticipate moving forward spring/summer 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 327,760							\$ 327,760
Preliminary Design								-
Architectural/Engineering								-
Construction	274,974	308,666						583,640
Equipment/Furnishings								-
Other	24,583							24,583
Total	\$ 627,317	\$ 308,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,983
Funding Source								
Current Appropriation	\$ 627,317	\$ 308,666						\$ 935,983
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 627,317	\$ 308,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,983
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: Economic Development
PROJECT TITLE: Support Infrastructure for Downtown Stadium Area	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 15
PROJECT CONTACT:	SUBMISSION TYPE:
Name Cliff Isaac	New Project Request <input type="checkbox"/>
Phone 910-433-1990	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

To construct street, curb, sidewalk, plaza, stormwater, and utility infrastructure to support the Downtown Stadium Redevelopment Site in support of the new residential, retail and hotel private-sector investment surrounding the planned Minor League Baseball stadium.

JUSTIFICATION

The City needs to fund the construction of new roadway, sidewalk, and underground utility improvements to secure and support the nearly \$60 million in private-sector investment in and around the stadium redevelopment site. The site is proposed to include a 125-room limited-service hotel, a 7 story office tower with ground-floor retail/commercial units and the adaptive re-use of the Historic Prince Charles hotel building. The project has been delayed due to unforeseen site conditions and the need to coordinate with adjacent construction and active operations and events at Segra Stadium.

STATUS

The remaining project activities will now be completed in three phases. FY20 phase included lighting and entrance improvements on the Hay St. Side. FY21 phase will include sewer corrections and more edge improvements. The final FY22 phase will address the area where the crane is and the planned fountain (funded in a separate project).

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	10,705							10,705
Construction	1,762,613	434,759	311,921					2,509,293
Equipment/Furnishings								-
Other	125							125
Total	\$ 1,773,443	\$ 434,759	\$ 311,921	\$ -	\$ -	\$ -	\$ -	2,520,123
Funding Source								
Current Appropriation	\$ 1,773,443	\$ 434,759	\$ 201,921					\$ 2,410,123
General Fund			110,000					110,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,773,443	\$ 434,759	\$ 311,921	\$ -	\$ -	\$ -	\$ -	2,520,123
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Economic Development
PROJECT TITLE: Texfi Remediation Pilot Study	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Kent Jackson	New Project Request <input type="checkbox"/>
Phone 910.433.1303	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Project includes environmental monitoring and reporting required to mitigate environmental concerns of the Texfi site. The Texfi site includes 3 separate parcels containing approximately 100 acres off of Hoffer Road which were the previous location of a textile plant. The property is alongside the Cape Fear River and within 400 feet of the Public Works Commission’s Hoffer water treatment plant. Approximately 85 of the 100 acres are subject to a Brownfields Agreement with NC DENR.

JUSTIFICATION

Project funding was required to mitigate environmental issues related to the site.

STATUS

Environmental monitoring and site evaluation for potential redevelopment is ongoing.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 448,451							\$ 448,451
Preliminary Design								-
Architectural/Engineering	332,011	66,243						398,254
Construction								-
Equipment/Furnishings								-
Other	48,873	146						49,019
Total	\$ 829,335	\$ 66,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,724
Funding Source								
Current Appropriation	\$ 829,335	\$ 66,389						\$ 895,724
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 829,335	\$ 66,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,724
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2022 – FY2026
Capital Improvement Plan
General Government Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: 280 Lamon Admin Building Repairs and Storage Building Relocation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Tim Johnson	New Project Request <input type="checkbox"/>
Phone 910-433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Repair slab of the administration building housing City employees, and relocate and rebuild storage garage and wooden shed (from Lamon Street to Gray St.) due to erosion of the Cross Creek bank during Hurricane Matthew.

JUSTIFICATION

Parks Administration building slab needs to be repaired due to the failing bank slope. As the storage garage and shed are at risk of falling into the creek bed, the recommended solution is to relocate the structures to Gray Street.

STATUS

Golden Leaf Foundation funds were awarded to stabilize the administration building. Garage building was demolished at 280 Lamon Street. New building has been erected at Gray Street as of early September 2019. Wooden shed - FEMA funds approved, moved in late December 2019. Asbestos abatement quote received in September, 2020. Floor covering replacement will take place following abatement.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	10,500	1,579						12,079
Construction	120,784	161,874						282,658
Equipment/Furnishings								-
Other	17,896							17,896
Total	\$ 149,180	\$ 163,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,633
Funding Source								
Current Appropriation	\$ 149,180	\$ 163,453						\$ 312,633
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 149,180	\$ 163,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,633
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: 333 Alexander Street Facility Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Timothy Johnson Phone	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project is to repair Stormwater Maintenance and Traffic Services facilities at 333 Alexander Street impacted by Hurricane Matthew. The building experienced up to four feet of flood waters during the event. Damages include a failure to the floor slab in part of the building and damage to wall and floor coverings and insulation. Any repair to the building will require an up-fit of existing bathrooms so they will be in compliance with current ADA regulations.

JUSTIFICATION

This project funds facility repairs that are not eligible for FEMA or State reimbursement, but are necessary for a functional facility.

STATUS

Building maintenance staff is working with Public Services and engineers to develop designs. Construction of this project must coordinate with the completion of the FEMA funding mitigation project as well.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	3,300	26,400						29,700
Construction		275,300						275,300
Equipment/Furnishings								-
Other								-
Total	\$ 3,300	\$ 301,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000
Funding Source								
Current Appropriation	\$ 3,300	\$ 301,700						\$ 305,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 3,300	\$ 301,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Alexander Street Complex - Facility Mitigation	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Tim Johnson	New Project Request <input type="checkbox"/>
Phone 910-433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

The City requested and was granted a mitigation project for these facilities to reduce the chances of future flood damage to the three facilities. Included in the project are the following items: water tight garage and walk-through doors, water tight floor outlets, floor drain check valves, raising of data ports, etc. Please reference attached PW1119.1

JUSTIFICATION

The building experienced flooding during Hurricane Matthew. As a part of the recovery, the building was cleaned and damaged elements such as doors were replaced. Since that time, the concrete slab on part of the building has settled causing an uneven floor and leaks in the windows along one side of the building. This area of the building would be minimally repaired and converted to storage space. The remaining office space in the building would be renovated for staff.

STATUS

Improvements have been made to the HVAC units. Staff is working on waterproofing the 3 buildings to include raising data ports, raising outlets, and installing waterproof garage and entry doors. As of now, FEMA has extended this project until December 10, 2020. Staff may need to seek another extension on the mitigation at Alexander Street due to delays in the bid process.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	58,266	261,859						320,125
Equipment/Furnishings								-
Other								-
Total	\$ 58,266	\$ 261,859	\$ -	\$ -	\$ -	\$ -	\$ -	320,125
Funding Source								
Current Appropriation	\$ 58,266	\$ 261,859						\$ 320,125
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 58,266	\$ 261,859	\$ -	\$ -	\$ -	\$ -	\$ -	320,125
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Americans with Disabilities Act (ADA) Compliance	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: NA	DEPT 8 PRIORITY RATING SCORE: 50
PROJECT CONTACT: Name: Tim Johnson Phone: (910) 433-1774	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

Americans with Disabilities Act Compliance- Determine needed compliance measures and embark on a program of compliance in priority order over a total of six fiscal years. This project will also maintain ADA standards throughout the City by completing updates/construction as needed on a consistent ongoing basis.

JUSTIFICATION

Failure to reasonably accommodate disabled individuals at public facilities is illegal. A preliminary assessment shows that there are numerous changes to City facilities that are required under the ADA. This project will retain an architectural consultant to evaluate City facilities, identify needed changes, and identify any grants or other outside funding that is available. Construction to implement those changes would be undertaken in priority order.

STATUS

Request for Quote (RFQ) developed to implement a study for required ADA construction. RFQ's returned higher than the budget. Staff is currently conducting the ADA study on City Facilities.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	3,227	100,000	50,000	50,000	50,000	50,000	50,000	353,227
Equipment/Furnishings								-
Other								-
Total	\$ 3,227	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 353,227
Funding Source								
Current Appropriation	\$ 3,227	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 253,227
General Fund						50,000	50,000	100,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 3,227	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 353,227
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Automated Truck Wash Facility	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 5 PRIORITY RATING SCORE: 53
PROJECT CONTACT:	SUBMISSION TYPE:
Name Kent Jackson	New Project Request <input type="checkbox"/>
Phone (910).433.1303	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
A truck wash facility is needed to clean vehicles for Public Services (including Solid Waste), and Parks, Recreation and Maintenance departments. Washing heavy duty equipment is a vital part of maintenance and presents a better image of the City of Fayetteville.

JUSTIFICATION
It is a best management practice for vehicles for Public Services, Parks & Recreation, and Maintenance to have a washing facility to consistently keep equipment clean. The failure to clean cabs, truck bodies, and chassis on a regular basis accelerates corrosion and rust on components. The compaction of dirt and debris decreases air flow, hides leaks, prevents proper inspection, and disguises the actual condition of the vehicle. It can also cause the vehicle to overheat if build up is present on areas requiring ventilation. This heat will cause additional faults if allowed to go on for extended periods of time. In addition refuse vehicles, that are unclean, are difficult for mechanics to work on. A truck wash will aid with Stewardship core value.

STATUS
This project was funded \$467,282.00 in FY21 but after preliminary meetings the truck wash projected was put on hold to adjust the scope and cost of the truck wash.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction			467,284					467,284
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 467,284	\$ -	\$ -	\$ -	\$ -	\$ 467,284
Funding Source								
Current Appropriation			\$ 467,284					\$ 467,284
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 467,284	\$ -	\$ -	\$ -	\$ -	\$ 467,284
Operating								
Personnel								-
Operating				20,000	20,600	21,218	21,855	83,673
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 83,673

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Exterior Generator Connections	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Tim Johnson	New Project Request <input type="checkbox"/>
Phone 910-433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

Installation of emergency generator transfer switch connections at the following locations: Smith Recreation Center/Evacuation Shelter, Police Department Headquarters, and City Hall/911 Emergency Call Center.

JUSTIFICATION

To provide quick connection for the installation of emergency generators to be used in case of a natural disaster or a power outage. This charge is not for a generator, it is for connectors to be added to the building in case a generator is ever needed.

STATUS

Scope of Work and Project Checklist sent to Purchasing. A request was submitted to FEMA for a Hazard Mitigation Grant Program.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		137,300						137,300
Total	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
Funding Source								
Current Appropriation		\$ 137,300						\$ 137,300
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance - City Hall Other Facility Renos	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT: N/A	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tim Johnson Phone (910) 433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

Current projects include renovations to the 1st and 2nd floors of City Hall. Completed projects reflected in prior FY'S expenditures include renovations to the 3rd floor of City Hall, Fire Station 14 to accommodate the move of Fire Administration from City Hall and upfitting and renovation expenditures at Festival Park Plaza to provide additional office capacity for departments relocated from City Hall.

JUSTIFICATION

A space and needs analysis was conducted to determine effective and efficient use of office and meeting room space. The study resulted in major renovations required on all three floors of City Hall.

STATUS

Construction on the 3rd floor is complete. Minimal improvements were completed on the 2nd floor to support relocating offices for Information Technology, Finance and Human Resources. A design for the 1st floor renovation has been completed. Cost estimates, however, exceeded available funding. The project scope has been reduced to match available funding and will only include renovations of the public areas of the first floor.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	103,365							103,365
Construction	2,135,625	191,842						2,327,467
Equipment/Furnishings	11,513							11,513
Other	660,740							660,740
Total	\$ 2,911,243	\$ 191,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,103,085
Funding Source								
Current Appropriation	\$ 2,911,243	\$ 191,842						\$ 3,103,085
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 2,911,243	\$ 191,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,103,085
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- HVAC/Boiler Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name: Tim Johnson Phone: (910) 433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

HVAC replacement for citywide facilities.

JUSTIFICATION

These replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

STATUS

Ongoing as needed each fiscal year.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	748,662	109,692	80,000	35,000	65,000	60,000		1,098,354
Total	\$ 748,662	\$ 109,692	\$ 80,000	\$ 35,000	\$ 65,000	\$ 60,000	\$ -	\$ 1,098,354
Funding Source								
Current Appropriation	\$ 748,662	\$ 109,692						\$ 858,354
General Fund			80,000	35,000	65,000	60,000		240,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 748,662	\$ 109,692	\$ 80,000	\$ 35,000	\$ 65,000	\$ 60,000	\$ -	\$ 1,098,354
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP Project Title – Building Maintenance – HVAC Replacement

FY2021

Old City Hall	40,000
Fire Station 1	24,698
Gilmore Recreation Center	10,577
College Lakes Recreation Center	<u>34,417</u>
	109,692

FY2022

PD Training	55,000
Cliffdale Recreation Center	5,000
Fire Station 9	20,000
	<hr/>
	80,000

FY2023

Environmental Services	35,000
	<hr/>
	35,000

FY2024

Westover Recreation Center	65,000
	<hr/>
	65,000

FY2025

Fire Station 14	60,000
	<hr/>
	60,000

Total	349,692
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CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- Other Projects	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 25
PROJECT CONTACT:	SUBMISSION TYPE:
Name Tim Johnson	New Project Request <input type="checkbox"/>
Phone (910) 433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
These are significant maintenance projects for City facilities not related to roofs or HVAC systems. Other Projects will be used for unforeseen projects that are listed under the attachment.

JUSTIFICATION
Repairs and/or regular maintenance is required to continue to meet the currently expected standards of citizens.

STATUS
Repairs/maintenance is ongoing.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	534,222	260,007	150,000	50,000	50,000	50,000	50,000	1,144,229
Total	\$ 534,222	\$ 260,007	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,144,229
Funding Source								
Current Appropriation	\$ 534,222	\$ 260,007						\$ 794,229
General Fund			150,000	50,000	50,000	50,000	50,000	350,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 534,222	\$ 260,007	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,144,229
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP Project Title – Other Building Maintenance Projects

FY2021

Old City Hall Renovations/Fascinate U	75,000
Various City Buildings Electrical Repair	100,007
Clark Park Flooring	25,000
280 Lamon Front Gates Replacement	<u>60,000</u>
	260,007

FY2022

Police Station Floor Stabilization	100,000
Various City Buildings Electrical Repair	<u>50,000</u>
	150,000

FY2023

Various City Buildings Electrical Repair	<u>50,000</u>
	50,000

FY2024

Various City Buildings Electrical Repair	<u>50,000</u>
	50,000

FY2025

Various City Buildings Electrical Repair	<u>50,000</u>
	50,000

FY2026

Various City Buildings Electrical Repair	<u>50,000</u>
	50,000

Total Other Projects **610,007**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- Roof Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 40
PROJECT CONTACT: Name: Tim Johnson Phone: (910)433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Roof replacement for various City structures.

JUSTIFICATION

Replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

STATUS

Ongoing as needed each fiscal year.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	1,256,075	60,000	135,000	55,000	50,000			1,556,075
Total	\$ 1,256,075	\$ 60,000	\$ 135,000	\$ 55,000	\$ 50,000	\$ -	\$ -	1,556,075
Funding Source								
Current Appropriation	\$ 1,256,075	\$ 60,000	10,856					\$ 1,326,931
General Fund			124,144	55,000	50,000			229,144
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,256,075	\$ 60,000	\$ 135,000	\$ 55,000	\$ 50,000	\$ -	\$ -	1,556,075
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CIP Project Title – Building Maintenance – Roof Replacement

FY2021

Westover Recreation Center	60,000
	<hr/>
	60,000

FY2022

455 Grove Street	100,000
280A Lamon Street	35,000
	<hr/>
	135,000

FY2023

121 Lamon Street	55,000
	<hr/>
	55,000

FY2024

Old Fire Station 3	35,000
Fascinate-U (Old City Hall)	15,000
	<hr/>
	50,000

Total	300,000
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CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: General Government
PROJECT TITLE: City Hall First Floor Renovations - Phase I	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Cliff Isaac	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1900	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

This project will be the renovation of the First Floor of City Hall (Phase I) removing walls, adding walls, cabinetry, furnishing, a security office, public stations, cubicles and associated electrical.

JUSTIFICATION

This project will be the renovation of the First Floor (Phase I) to provide the public an accessible safe avenue to interact with City staff. The CARES act provided funds for local jurisdictions to renovate buildings so that the interaction between the general public and local government staff will be limited. This helps in the reduction of the spread of viruses.

STATUS

Currently, an architect is drawings underway. Drawings will be approximately Jan. 15, 2021 for the City's review.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		25,000						25,000
Construction		875,000						875,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Funding Source								
Current Appropriation		\$ 900,000						\$ 900,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Cross Creek Hurricane Repair and Bank Stabilization	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: FUNDED PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project will repair a creek bank failure located behind the Lamon Street Parks & Recreation building.

JUSTIFICATION

The project will protect a Parks & Recreation administrative building and restore 100 feet of walking trail located behind the building. The trail was destroyed by hurricane floodwaters and the building foundation is threatened by the erosion of the bank.

STATUS

The project is currently under construction with an anticipated project completion date of May 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 11,704	\$ 51						\$ 11,755
Preliminary Design								-
Architectural/Engineering	518,298	780,592						1,298,890
Construction		9,920,730						9,920,730
Equipment/Furnishings								-
Other	3,797	3						3,800
Total	\$ 533,799	\$ 10,701,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,235,175
Funding Source								
Current Appropriation	\$ 533,799	\$ 10,701,376						\$ 11,235,175
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 533,799	\$ 10,701,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,235,175
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Fuel Dispensers Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Daniel Edwards	New Project Request <input type="checkbox"/>
Phone (910) 635-1935	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

Remove and replace the City's 4 dual-sided Gasboy 9153 model mechanical fuel dispensers at the Lamon Street fueling site with 4 dual-sided Gasboy 9853 model electronic fuel dispensers. Work would include removal of old dispensers and installation of new dispensers. Some electrical work may be needed that can be provided by the City electricians.

JUSTIFICATION

During an inspection by the North Carolina Department of Environmental Quality: UST Section, the inspector recommended the City look into replacing the fuel dispensers. At best guess, these dispensers were installed in the 1980's. The age of the dispensers lead to a greater risk of fuel contamination, fuel leaks, and soil contamination.

STATUS

Presently, no leaks have been detected. Pumps have been in use in excess of 35 years. This project will be completed in FY2021. Currently quotes have been received and are under evaluation.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		40,000						40,000
Other								-
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Source								
Current Appropriation		\$ 40,000						\$ 40,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Hope Center Building Renovations	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT FUNDED PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Timothy Johnson/ Adolph Thomas	New Project Request <input type="checkbox"/>
Phone 910-433-1375 (TJ); 910-433-1935	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Exterior improvements needed for the facility include replacement of the roof, gutters, windows, doors, siding and trim. Interior improvements include bathroom and kitchen renovations; flooring and ductwork replacement; painting; installation of new smoke, fire and carbon monoxide detectors; and any electrical outlets or lighting repairs as necessary. HVAC replacement is also included.

JUSTIFICATION

The Hope Center shelter is operated in conjunction with non-profit organizations as a 21 bed facility at 913 Person Street that shelters the city's homeless population. Facility operates seven days a week, 365 days a year.

The Hope Center repairs are needed in order for this in-demand facility to continue to operate efficiently.

STATUS

Exterior improvements are scheduled to being in Fall of 2020. Interior improvements will be completed once Community Development secures a new vendor for the location. New vendor is anticipated to occupy the facility by the end of December, 2020.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		7,500						7,500
Construction		67,500						67,500
Equipment/Furnishings								-
Other		13,400						13,400
Total	\$ -	\$ 88,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,400
Funding Source								
Current Appropriation		\$ 88,400						\$ 88,400
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 88,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,400
Operating								
Personnel								-
Operating		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Parking Lot Resurfacing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 13 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name: Jeff Riddle Phone: (910) 433-1661	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community
 City Investment in Today and Tomorrow
 Financially sound City Providing Exemplary City Services
 Responsive City Government
 Desirable to Live ,Work, and Recreate
 Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
 This is an on-going project to repair and resurface City owned parking lots, which are in need of maintenance.

JUSTIFICATION
 Hazards such as potholes are beginning to develop in some lots. The striping is faded and parking spaces are not well delineated. The City's goal is to develop a plan and to fund resurfacing one or more parking lots per year. This is to maintain the infrastructure gradually and not be a cost burden at one time.

STATUS
 The City performs yearly resurfacing on one or more parking lots depending on the size of the parking lot and the amount of available funding.
 See attached list of parking lots and proposed maintenance schedule.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	254,091	83,018	79,250	53,800	45,000	23,875	117,000	656,034
Equipment/Furnishings								-
Other								-
Total	\$ 254,091	\$ 83,018	\$ 79,250	\$ 53,800	\$ 45,000	\$ 23,875	\$ 117,000	\$ 656,034
Funding Source								
Current Appropriation	\$ 254,091	\$ 83,018						\$ 337,109
General Fund			79,250	53,800	45,000	23,875	117,000	318,925
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 254,091	\$ 83,018	\$ 79,250	\$ 53,800	\$ 45,000	\$ 23,875	\$ 117,000	\$ 656,034
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City Of Fayetteville Parking Lot Resurfacing List FY22 - FY26

All Estimates include a 1" Asphalt Overlay and Thermoplastic Striping and Marking. No Other Labor Or Materials Were Factored

Parking Lot Locations	Address	Prior Exp	Paving	Striping	Contingency Costs	Project Total	Fiscal Year
Seabrook Rec. Center	Across from FSU (Slater Ave)	48,549				48,549	FY18
Fascinate-U		38,256				38,256	FY18
Kiwanis/Honeycutt Rec. Center	Ft. Bragg Rd./ Devers St.	63,914	-	-	-	63,914	FY19
Cliffdale Rec. Center - City Portion	Cliffdale Road (Cliffdale Elem.)	24,660	-	-	-	24,660	FY19
Cliffdale Rec. Center - School Portion	Cliffdale Road (Cliffdale Elem.)	10,000	-	-	-	10,000	FY19
College Lakes Rec. Center	McArthur Rd.	44,930	-	-	-	44,930	FY20
Rowan Park	W. Rowan St.	23,782	-	-	-	23,782	FY20
Misc. Parking Lot Resurfacing					32,088	32,088	FY21
Meyers Rec. Center	Rochester St.		47,930	3,000	-	50,930	FY21
Tokay Parking Lot	328 Hamilton Street		68,000	11,250	-	79,250	FY22
Dorothy Gilmore Center	Purdue Drive		50,000	3,800	-	53,800	FY23
Mazarick Park	Tennis Courts		41,500	3,500	-	45,000	FY24
Mazarick Park 2			22,000	1,875	-	23,875	FY25
Lake Rim Park	2214 Tar Kiln Drive		110,000	7,000		117,000	FY26
		254,091	229,430	23,425	32,088	656,034	



**Recommended FY2022 – FY2026
Capital Improvement Plan
Parks and Recreation Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Big Cross Creek Multiuse Trail	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The proposed trail will provide 6 miles of pedestrian and bicycle trails which will connect Smith Lake Recreation complex on Ft. Bragg Military Reservation to the confluence of the Big and Little Cross Creeks near downtown Fayetteville. The 10' wide paved trail for walkers and joggers, bicyclist and others utilizing non-motorized transportation will include bridges and boardwalks.

JUSTIFICATION

Pedestrian safety initiatives are identified as a need in the Strategic Plan. The design of six new miles of pedestrian and bicycle trails connecting Smith Lake Recreation Center to Big and Little Cross Creek near downtown Fayetteville have been planned in an attempt to meet this need.

STATUS

In June, 2015 a contract was issued to Stewart Inc. for location surveys, geotechnical services, multi-modal prime and multi-model-sub services. June 2017, Amendment to Chapter 23 Storm Water Ordinance went to Council allowing greenways within stream buffer areas helping to require fewer easements and property acquisition. Currently 25% of the plans are completed. The remaining plans will be completed when the NC Connector Trail is completed. Plan to apply for funding through FAMPO for construction and land acquisition funding. Additional option to use Open Space Fee payments where appropriate for land acquisition.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 52,000						\$ 52,000
Preliminary Design								-
Architectural/Engineering	500,025	299,975						800,000
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ 500,025	\$ 351,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852,000
Funding Source								
Current Appropriation	\$ 500,025	\$ 351,975						\$ 852,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 500,025	\$ 351,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Blounts Creek Trail	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Parks and Recreation Department has been awarded two grants for Blount's Creek Trail in fiscal year 2015-2016 and fiscal year 2018-2019. The first grant is from the NC Recreation Trails for \$75,000 with an in-kind match of \$18,750. The second grant is from FAMPO in the amount of \$250,000. The grant requires a match from general funds of \$50,000.

JUSTIFICATION

The trail will assist in making Fayetteville a highly desirable place to live, work, and recreate. It will also provide a high quality of life for all residents.

STATUS

Staff has received the award letter from FAMPO. We are currently waiting on a contract to route. The grant has to go before council. The contract has been signed for NC Recreation Trails. The period of performance will end in October 2020.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		385,500						385,500
Equipment/Furnishings								-
Other	5,675	15,075						20,750
Total	\$ 5,675	\$ 400,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,250
Funding Source								
Current Appropriation	\$ 5,675	\$ 88,075						\$ 93,750
General Fund		62,500						62,500
Enterprise Funds								-
Grants/Other		250,000						250,000
New Debt/Bonds								-
Total	\$ 5,675	\$ 400,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,250
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Park	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT FUNDED PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The site for the Cape Fear Park is located on the river between Person Street and Grove Street bridges and Broad Street, on land currently owned by the City. The park is part of the Council's goal to develop property along the Cape Fear River. The project may include landscaped areas, large open space areas, picnic facilities, access to the river front, and site amenities as part of the proposed bond package.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

STATUS

The City currently owns all land required for this project. Design is currently scheduled for FY22 and construction for FY23. Schedule is subject to change. Council must confirm scope and provide direction before project moves forward. Budget was reduced in December 2020 via Council consent.

Operating Costs will be determined following confirmation of project scope.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design Architectural/Engineering			400,000					400,000
Construction				1,980,815				1,980,815
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 400,000	\$ 1,980,815	\$ -	\$ -	\$ -	\$ 2,380,815
Funding Source								
Current Appropriation General Fund			\$ 400,000	\$ 1,980,815				\$ 2,380,815
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 400,000	\$ 1,980,815	\$ -	\$ -	\$ -	\$ 2,380,815
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Trail - Linear Park Connector	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project will provide a connector trail between the downtown Linear Park and the Cape Fear River Trail.

JUSTIFICATION

The trail will assist in making Fayetteville a highly desirable place to live, work, and recreate and provide a high quality of life for all residents.

STATUS

It is expected that construction will be completed before June 30, 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	29,128							29,128
Construction	125,915	29,957						155,872
Equipment/Furnishings								-
Other								-
Total	\$ 155,043	\$ 29,957	\$ -	\$ -	\$ -	\$ -	\$ -	185,000
Funding Source								
Current Appropriation	\$ 155,043	\$ 29,957						\$ 185,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 155,043	\$ 29,957	\$ -	\$ -	\$ -	\$ -	\$ -	185,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Trail Phase 2 and Botanical Garden Extension	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT: Cape Fear River Trail Extension - Botanical Garden	DEPT PRIORITY: 21 PRIORITY RATING SCORE: 25
PROJECT CONTACT: Name: Kent Jackson Phone: (910) 433-1303	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
 The project is the construction of a 10-foot wide paved path for walkers, joggers, bicyclists and others utilizing non-motorized transportation. The project will complete the section of the trail from Clark Park to the Botanical Gardens. This section will total approximately 3 miles in length.

JUSTIFICATION
 The Cape Fear River Trail will be an element of the East Coast Greenway that goes from Maine to Florida. Cape Fear River Trail Phase 2 will complete the trail from Clark Park to the Botanical Gardens. Cape Fear River Trail Phase 2 is divided in three sections. Section A is from the Police Training Center to the eastern side of the CSX RR property. Section B is from Clark Park to the western side of the CSX RR property. Section C will cross CSX RR property under their RR trestle and will connect sections A and B. A grant was received from the State to extend the trail from the end of Part A to the Botanical Gardens property. The intent from the grant is to allow commuters to benefit from both facilities, the trail and the Botanical Gardens.

STATUS
 Sections A and B have been completed. Since June 1, 2020 section C (CSX section) is under construction and will have a 12 month contract time. The extension to the Botanical Gardens which is estimated to be 600 feet is currently under design and conversations with Botanical Gardens representative have taken place. In addition to the current available budget, \$525,000 is needed to complete the Botanical Garden section and gravel parking lot to provide access to the trail. The CSX flagman personnel cost for section C was higher than expected.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 23,320							\$ 23,320
Preliminary Design								-
Architectural/Engineering	517,971	313,050						831,021
Construction	3,555,209	2,723,909	525,000					6,804,118
Equipment/Furnishings								-
Other	45,148							45,148
Total	\$ 4,141,648	\$ 3,036,959	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 7,703,607
Funding Source								
Current Appropriation	\$ 4,141,648	\$ 3,036,959						\$ 7,178,607
General Fund			525,000					525,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 4,141,648	\$ 3,036,959	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 7,703,607
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Central City Landscape Design for Trails and Parks	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input checked="" type="checkbox"/>
Phone (910) 433-1646	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Linear Park Committee is working on a Linear Park Enhancement Plan. This includes all green spaces in the surrounding downtown area. The funds will assist with design fees.

JUSTIFICATION

The study and design will allow connectivity of all green spaces and trails in central Fayetteville. This will assist in making Fayetteville a highly desirable place to live, work and recreate.

STATUS

Contract executed March 2020.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design	6,210	66,490						72,700
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ 6,210	\$ 66,490	\$ -	\$ -	\$ -	\$ -	\$ -	72,700
Funding Source								
Current Appropriation	\$ 6,210	\$ 66,490						\$ 72,700
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 6,210	\$ 66,490	\$ -	\$ -	\$ -	\$ -	\$ -	72,700
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Concrete Repairs at Various Parks	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Concrete repairs required to fill-in cracks around shelters and concession stands in various parks.

JUSTIFICATION

The cracks could cause possible liability issues to the City.

STATUS

Project scheduled to begin in FY20.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	44,340	10,660						55,000
Equipment/Furnishings								-
Other								-
Total	\$ 44,340	\$ 10,660	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
Funding Source								
Current Appropriation	\$ 44,340	\$ 10,660						\$ 55,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 44,340	\$ 10,660	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cross Creek Linear Park - Union Street Bridge	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Replace the damaged structures along Cross Creek Linear Park from Ray Ave. to Green St. including repairs to the Union St. pedestrian bridge.

JUSTIFICATION

Structures and bridge were damaged due to flooding during Hurricane Matthew in October 2016. Repairs are needed.

STATUS

Estimates completed, RFPs advertised, Pre-bid and walk-through held, Bids were received May 19, 2017. Submitted to FEMA. Vendor has installed concrete. Currently seeking vendor quotes to provide wrought iron hand rails and pressure washing. \$38,228 was moved to the Linear Park, Stairs, and overlook project per CPOA 2019-49. Project will be completed in FY21.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	10,430	15,719						26,149
Total	\$ 10,430	\$ 15,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,149
Funding Source								
Current Appropriation	\$ 10,430	\$ 15,719						\$ 26,149
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 10,430	\$ 15,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,149
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Downtown Core Tree Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 42 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Michael Gibson Phone	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Downtown Fayetteville has many mature trees that are in need of replacement along City streets. Funding from the City's established Tree Fund provided support for this project.

JUSTIFICATION

Several areas in the Downtown footprint are in need of replacement of core trees.

STATUS

Project is scheduled for initiation in FY21.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	1,430	48,570						50,000
Total	\$ 1,430	\$ 48,570	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Funding Source								
Current Appropriation	\$ 1,430	\$ 48,570						\$ 50,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,430	\$ 48,570	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: East of the River - Proposed Bond Project	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Michael Gibson Phone: 910-433-1557	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Council has proposed to allocation \$1.5 million for a parks and recreation project(s) at a location east of the Cape Fear River, as part of the Parks & Recreation Bond package passed by voters in March 2016. Project components are unknown at this time.

JUSTIFICATION

Pending decision of Council

STATUS

Pending decision of Council

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	13,320	1,500,000						1,513,320
Total	\$ 13,320	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,320
Funding Source								
Current Appropriation	\$ 13,320	\$ 1,500,000						\$ 1,513,320
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 13,320	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,320
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Existing Parks and Building Renovations	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT FUNDED PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey (Parks) Tim Johnson (Buildings)	New Project Request <input type="checkbox"/>
Phone x1646 (Ramsey), x1375 (Johnson)	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Using the Master Plan listing, upgrades and renovations will be made to buildings and park grounds that are aged, infilled by growth, and have tremendous usage.

Facilities to be completed include Dorothy Gilmore Therapeutic Recreation Center building and park, Brentwood School Park, Mazarick Park, Clark Park, and Montclair Elementary School (addition approved by Council in Nov., 2020).

Massey Hill and Seabrook Park projects already complete, with total expenditures of \$438,478 (not reflected in expenditures below)

JUSTIFICATION

This project was approved as part of the March 2016 bond referendum.

STATUS

Projects have been initiated at multiple parks. Projects at Massey Hill Park and Seabrook Park have previously been completed with total expenditures of \$438,478.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	26,208							26,208
Construction	101,606	513,236						614,842
Equipment/Furnishings								-
Other	101,755	282,195						383,950
Total	\$ 229,569	\$ 795,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000
Funding Source								
Current Appropriation	\$ 229,569	\$ 795,431						\$ 1,025,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 229,569	\$ 795,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Gateway/Roadway Enhancement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

This project will enhance the gateway corridors into the City of Fayetteville in an effort to shape the overall future appearance of the City. Proposed Gateways include Camden Road, Cumberland Circle, and Bingham Drive. This CIP was updated in FY21 to encompass both major gateways and public facilities via the addition of funding from the City's Tree Fund.

JUSTIFICATION

A visitor's perception of the character and livability of a community occurs along the major access corridors and entrances into the city. The plan for gateways will reinforce a positive community enhanced through public real improvements and private developments.

STATUS

Six Gateway signs have been placed on Hwy 24, Hwy 301, Ramsey St, Bragg Blvd, Murchison Rd, and Raeford Rd. The project has been extended to include maintenance and landscaping to the existing gateways and public facilities. The project is currently in progress.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	294,591	83,558						378,149
Total	\$ 294,591	\$ 83,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,149
Funding Source								
Current Appropriation	\$ 294,591	\$ 83,558						\$ 378,149
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 294,591	\$ 83,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,149
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Jordan Soccer Complex	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Michael Gibson Phone: 910-433-1557	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Installation of field lighting, installation of walking trail, upgrades to restrooms and concession areas, repaving and striping of parking lot.

JUSTIFICATION

This project is included as part of the March 2016 bond referendum.

STATUS

A preliminary site design was completed by CHA Consulting, Inc. and presented to Methodist University for review in July 2019. Lease agreement with Methodist University was executed on December 1, 2020. Design and construction will begin in spring 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design	34,850							34,850
Architectural/Engineering								-
Construction		1,653,524						1,653,524
Equipment/Furnishings								-
Other	391	146,476						146,867
Total	\$ 35,241	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,241
Funding Source								
Current Appropriation	\$ 35,241	\$ 1,800,000						\$ 1,835,241
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 35,241	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,241
Operating								
Personnel								-
Operating		75,700	204,400	136,400	136,400	136,400	136,400	825,700
Capital								-
(Expenditure Savings)								-
(New Revenue)		-13,750	-33,000	-33,000	-33,000	-33,000	-33,000	-178,750
Net Op. Costs	\$ -	\$ 61,950	\$ 171,400	\$ 103,400	\$ 103,400	\$ 103,400	\$ 103,400	\$ 646,950

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Linear Park Path, Steps & Overlook Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Repair of the damaged segment of the Linear Park Trail that is located behind the 280 Lamon Street Administrative building and leads behind the cemeteries towards the Dog Park.

JUSTIFICATION

During Hurricane Matthew in October 2016, the steps that lead from the cemetery to the Linear Park Trail were removed from their foundation, the 30' x 15' overlook was destroyed, and the asphalt path was washed away. Currently, access to this segment of the trail is restricted to the public.

STATUS

Vendor has completed the majority of the steps and overlook. A CCAM was submitted and approved additional FEMA funds to cover additional damage found from Hurricane Matthews. Damages are listed below:
 Linear trail step repair - anchor and re-align steps; install steel support to piles
 McFadden overlook - replace and install precast rail and wrought iron
 Repair all lighting/ electrical along the Linear Park Trail
 Replace molded signage and posts

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	45,402	34,191						79,593
Equipment/Furnishings								-
Other								-
Total	\$ 45,402	\$ 34,191	\$ -	\$ -	\$ -	\$ -	\$ -	79,593
Funding Source								
Current Appropriation	\$ 45,402	\$ 34,191						\$ 79,593
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 45,402	\$ 34,191	\$ -	\$ -	\$ -	\$ -	\$ -	79,593
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Little Cross Creek Greenway - Phases I and II	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT 12 PRIORITY RATING SCORE: 45
PROJECT CONTACT: Name: Anthony Ramsey Phone: 9104331646	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Little Cross Creek Greenway is a multi-use trail for which the initial phase will start on Filter Plant Drive and end at the Rowan Street Bridge. This phase of the trail is anticipated to receive some grant funding from the NCDOT and be constructed in FY22. Phase II is planned to connect through to Ray Avenue. That phase will commence with right-of-way acquisition in FY24 and construction in FY26. Preliminary estimates for phase II construction total \$842K, with \$674K expected to be grant funded.

JUSTIFICATION

Pedestrian safety initiatives and connectivity are identified as a need in the Strategic Plan. The design of additional pedestrian and bicycle trails connecting Little Cross Creek to downtown Fayetteville have been planned in an attempt to meet this need.

STATUS

Staff is working with North Carolina Department of Transportation (NCDOT) to get a contract in place for project EB-5540.

Phase II of the project is separately tracked by NCDOT as EB-5907.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 20,000			\$ 10,000			\$ 30,000
Preliminary Design								-
Architectural/Engineering								-
Construction			480,000					480,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 20,000	\$ 480,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 510,000
Funding Source								
Current Appropriation		\$ 20,000						\$ 20,000
General Fund			96,000		2,000			98,000
Enterprise Funds								-
Grants/Other			384,000		8,000			392,000
New Debt/Bonds								-
Total	\$ -	\$ 20,000	\$ 480,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 510,000
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Martin Luther King Jr. Park	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

The MLK committee and the City entered into an agreement in 1998 to jointly develop a park to honor Dr. King. The City provided the land (17 acres) and the initial signage. The MLK Committee is responsible for design and fund raising for the capital improvements. City Council provided authorization for the City to assist with funding concept design and development of marketing materials. In addition to this project, \$100,000 is funded for yet to be determined park improvements through use of Parks and Recreation Bond proceeds.

JUSTIFICATION

Development of Martin Luther King Jr. Park has been an ongoing project between the City of Fayetteville and the MLK Park Committee. Phase II will further develop the park in accordance with the Master Plan set for the site by the MLK Committee.

STATUS

Phase I of the park, which includes a fountain feature at the gateway of the park, has been completed.

Design and cost estimates for future phases are under development and dependent upon grants or other funding resources received by the MLK Committee. As such, they are not yet available for project reporting. A BOA was taken to Council to appropriate an additional \$50K from fund balance for assistance with concept design and marketing materials.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design	6,850	43,150						50,000
Architectural/Engineering				30,000				30,000
Construction				570,000				570,000
Equipment/Furnishings								-
Other								-
Total	\$ 6,850	\$ 43,150	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 650,000
Funding Source								
Current Appropriation	\$ 6,850	\$ 43,150	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000
General Fund								-
Enterprise Funds								-
Grants/Other				500,000				500,000
New Debt/Bonds								-
Total	\$ 6,850	\$ 43,150	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 650,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: NC State Veterans Park - Phase 2B	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone 910-433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

The NC Veterans Park is a State funded park in the downtown Fayetteville area developed to honor veterans from all branches of service. Phase 1 included the main park area and visitors center and opened on July 4, 2011. \$17.3 million was expended on prior phases of the park in prior fiscal years. Final recommendations for amenities to be included in Phase 2B of the park will be determined after the NCDOT Rowan St. bridge relocation.

JUSTIFICATION

The park represents the redevelopment of an underutilized and environmentally challenged site, and is an opportunity to be a key revitalization component for downtown Fayetteville. This project is part of a larger downtown economic development plan. The goal of the project is to create a 21st Century park where veterans can gather and where every visitor can share the moving tribute of a grateful state, honoring those to whom our nation owes its freedom.

STATUS

Schematic design from RATIO Design Studio received on August 31, 2020. Council approval needed for design and potential contract amendment for Ratio Design Studio.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design	26,745	6,875						33,620
Architectural/Engineering		162,000						162,000
Construction		939,972						939,972
Equipment/Furnishings								-
Other		6,878						6,878
Total	\$ 26,745	\$ 1,115,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,470
Funding Source								
Current Appropriation	\$ 26,745	\$ 1,115,725						\$ 1,142,470
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 26,745	\$ 1,115,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,470
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: NC Veteran Park Hurricane Matthew Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
Repair damage caused by flooding to NC Veteran Park.

JUSTIFICATION
On October 8, 2016, there was 49 inches of water inside the NCVP Visitor Center, which resulted in major damage to the building’s interior. Furniture, computers, electronic display equipment, and office and housekeeping supplies were destroyed. NCVP fountains were also damaged, including pumps, controllers, switches, contacts, conductors, lights, and nozzles.

STATUS
Building has been completed. A purchase order is needed for electrical and mechanical repair and to remove vaults, repair them, and reinstall vaults. Vault has been purchased. Staff waiting on quotes for install of vaults and nozzles.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	85,664	176,871						262,535
Equipment/Furnishings	20,049							20,049
Other	45,868							45,868
Total	\$ 151,581	\$ 176,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,452
Funding Source								
Current Appropriation	\$ 151,581	\$ 176,871						\$ 328,452
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 151,581	\$ 176,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,452
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Neighborhood Entryway Matching Grant Programs	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT _____ PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Jessica Howell	New Project Request <input checked="" type="checkbox"/>
Phone: 910-433-1391	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The project will support communities located within the City limits with updates and improvements to neighborhood entryways signage and landscape.

JUSTIFICATION

The Neighborhood Entryway Matching Grant program will help foster pride within communities assisting with making Neighborhoods more desirable to live in.

STATUS

In progress

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		25,000						25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Source								
Current Appropriation		\$ 25,000						\$ 25,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Playground Repairs/Refurbishing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 35
PROJECT CONTACT:	SUBMISSION TYPE:
Name James Powell	New Project Request <input type="checkbox"/>
Phone (910) 433-1550	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
Citywide playground replacement/improvements.

JUSTIFICATION
This project is required to maintain code compliant playground equipment.

STATUS
Ongoing.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	846,868	312,966	100,000	100,000	150,000	100,000	100,000	1,709,834
Total	\$ 846,868	\$ 312,966	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 1,709,834
Funding Source								
Current Appropriation	\$ 846,868	\$ 312,966						\$ 1,159,834
General Fund			100,000	100,000	150,000	100,000	100,000	550,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 846,868	\$ 312,966	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 1,709,834
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP Project Title – Play Equipment Improvements

FY21 Replacement Units

Walker Spivey School/Park	}	172,966
Lamon Street Play Unit		
Lake Rim Park Play Unit 2-5		
College Lakes Park		
Honeycutt (Kiwanis Grant)		

Hollywood Heights 5-12	}	140,000
Glen Reilly 5-12		
Woodrow 5-12		
		<u>312,966</u>

FY22 Replacement Units

Hope Park Play Unit	50,000
Lake Rim Park Play Unit 5-12	<u>50,000</u>
	100,000

FY23 Replacement Units

Tokay Park	50,000
Greenwood Park	<u>50,000</u>
	100,000

FY24 Replacement Units

Seabrook Park 2-5	50,000
Vanstory Park	50,000
Evans Hill	<u>50,000</u>
	150,000

FY25 Replacement Units

North Street Park	50,000
Ashley Park	<u>50,000</u>
	100,000

FY26 Replacement Units

Montclair Park	50,000
Mary McArthur Park	<u>50,000</u>
	100,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Reforestation Areas	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT _____ PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Anthony Ramsey Phone: 910-433-1646	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
Reforestation with a focus on the Hazardous Mitigation Grant Program Properties.

JUSTIFICATION
Several properties throughout the City are in need of reforestation.

STATUS
Project is to begin in FY21.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		75,000						75,000
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Source								
Current Appropriation		\$ 75,000						\$ 75,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Repaving at Walking Trails	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Project required to repair worn areas along the walking trails located at Westover, Glen Reilly, Kiwanis and College Lakes Parks.

JUSTIFICATION

These repairs are required to ensure safety to the citizens while utilizing the walking trails.

STATUS

Scheduled to be completed in FY21.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	6,470	53,530						60,000
Equipment/Furnishings								-
Other								-
Total	\$ 6,470	\$ 53,530	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Funding Source								
Current Appropriation	\$ 6,470	\$ 53,530						\$ 60,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 6,470	\$ 53,530	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Senior Center - East	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: FUNDED PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Michael Gibson	New Project Request <input type="checkbox"/>
Phone: (910) 433- 1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Develop a facility to house existing senior center staff and current programming, to include a fitness room with exercise equipment, library/computer room, conference room, game room, art room, dance studio, and warm-water pool. Design has not been completed; final square footage remains to be determined.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

STATUS

Land acquisition began in FY19 as well as site coordination with FSU. This project is planned for construction along Murchison Road, between Washington and Filter Plant Drives. The site will be shared by the COF and FSU as a large wellness complex. Facility design began in FY21 and is ongoing, with construction planned to begin late FY21. Completion is projected for FY23.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 116,981	\$ 92,148						\$ 209,129
Preliminary Design								-
Architectural/Engineering		497,852						497,852
Construction		1,125,000	1,635,210	1,966,030				4,726,240
Equipment/Furnishings				281,237				281,237
Other	58,958	171,500	163,521	145,263				539,242
Total	\$ 175,939	\$ 1,886,500	\$ 1,798,731	\$ 2,392,530	\$ -	\$ -	\$ -	\$ 6,253,700
Funding Source								
Current Appropriation	\$ 175,939	\$ 1,886,500	\$ 1,798,731	\$ 2,392,530				\$ 6,253,700
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 175,939	\$ 1,886,500	\$ 1,798,731	\$ 2,392,530	\$ -	\$ -	\$ -	\$ 6,253,700
Operating								
Personnel								-
Operating					116,801	116,801	116,801	350,403
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 116,801	\$ 116,801	\$ 116,801	\$ 350,403

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Senior Center- West	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Michael Gibson	New Project Request <input type="checkbox"/>
Phone: (910)433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Develop a facility that will be approximately 19,000 sq. ft. to house senior center staff and programming. This project will include a fitness room with exercise equipment, library/computer room, conference room, game room, art room, dance studio, and warm water pool. City staff secured a long-term Lease Agreement for 27 acres at Lake Rim from the North Carolina Wildlife Resources Commission, through the State of North Carolina, to provide land upon which the facility will be constructed.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

STATUS

Facility redesign is underway with HH Architecture. Construction drawings were finalized in November 2020 and bid documents were accepted in December 2020. On January 11, 2021 staff presented the lowest responsible, responsive bidder (Cooper Tascia of Raleigh, NC) to Council and requested an increase in the budget (from 7M to 8.3M) in order to complete the project.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	335,769							335,769
Construction	664,565	861,715	5,387,171					6,913,451
Equipment/Furnishings			281,237					281,237
Other	172,681	58,436	538,764					769,881
Total	\$ 1,173,015	\$ 920,151	\$ 6,207,172	\$ -	\$ -	\$ -	\$ -	\$ 8,300,338
Funding Source								
Current Appropriation	\$ 1,173,015	\$ 920,151	\$ 6,207,172					\$ 8,300,338
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,173,015	\$ 920,151	\$ 6,207,172	\$ -	\$ -	\$ -	\$ -	\$ 8,300,338
Operating								
Personnel			\$ 174,394	\$ 174,394	\$ 174,394	\$ 174,394	\$ 174,394	\$ 697,576
Operating			177,987	177,987	177,987	177,987	177,987	711,948
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 352,381	\$ 352,381	\$ 352,381	\$ 352,381	\$ 1,409,524

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Splash Pads & Stadium Play Space and Fountain	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Splash Pads locations remaining to be completed include E. Melvin Honeycutt and Lake Rim School (subject to Council final approval), and the Downtown Stadium Play Space and Fountain.

Projects already completed include: Kiwanis, Massey Hill, Myers, and Gilmore Therapeutic Recreation Center

Splash Pads were originally proposed at Cliffdale and EE Miller Recreation Centers, however, those plans have been cancelled.

JUSTIFICATION

Splash Pads were included as part of the March 2016 bond referendum.

STATUS

Construction is complete at the Kiwanis, Massey Hill, Gilmore and Myers splash pads (\$1,619,395).

The install at the Baseball Stadium entry plaza is delayed pending completion of the plaza construction and remediation of sewer issues.

Construction and completion is now tentatively projected for FY2022.

In December 2020, an additional Splash Pad & Playground project was approved for placement at E. Melvin Honeycutt Elementary which will be initiated and completed in FY21.

Also in December 2020, a Splash Pad project was approved for placement at Lake Rim Elementary School. This project will be initiated after Council direction to proceed is received.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,857,770	810,259	236,814					2,904,843
Equipment/Furnishings								-
Other								-
Total	\$ 1,857,770	\$ 810,259	\$ 236,814	\$ -	\$ -	\$ -	\$ -	2,904,843
Funding Source								
Current Appropriation	\$ 1,857,770	\$ 810,259	\$ 236,814					\$ 2,904,843
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,857,770	\$ 810,259	\$ 236,814	\$ -	\$ -	\$ -	\$ -	2,904,843
Operating								
Personnel								-
Operating		7,650	12,750	15,300	15,300	15,300	15,300	81,600
Capital								-
(Expenditure Savings)								-
(New Revenue)		-5,250	-5,250	-6,563	-6,563	-6,563	-6,563	-36,752
Net Op. Costs	\$ -	\$ 2,400	\$ 7,500	\$ 8,737	\$ 8,737	\$ 8,737	\$ 8,737	44,848

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Tennis Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Construct a tennis facility currently planned to contain 18 lighted courts, consisting of 4 clay courts with covered changeover stations and 1 championship court with 1,000 spectator seats; a 10,000 sq. ft. pro shop offering restringing, regripping, tennis apparel, showers, locker rooms and meeting rooms.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

STATUS

Schematic design received from USTA August 2020. Site plans and facility designs for this project to be completed in FY 2021. Construction is projected to begin in Spring 2021 and to be completed early FY 2022.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 380,000						\$ 380,000
Preliminary Design								-
Architectural/Engineering	325	749,675						750,000
Construction		4,738,713						4,738,713
Equipment/Furnishings								-
Other	4	131,283						131,287
Total	\$ 329	\$ 5,999,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Funding Source								
Current Appropriation	\$ 329	\$ 5,999,671						\$ 6,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 329	\$ 5,999,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Operating								
Personnel		\$ 71,031	\$ 91,917	\$ 91,917	\$ 91,917	\$ 91,917	\$ 91,917	438,699
Operating		10,913	14,550	14,550	14,550	14,550	14,550	69,113
Capital								-
(Expenditure Savings)								-
(New Revenue)			-35,500	-35,500	-35,500	-35,500	-35,500	-177,500
Net Op. Costs	\$ -	\$ -	\$ 46,444	\$ 70,967	\$ 70,967	\$ 70,967	\$ 70,967	\$ 330,312

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Western Dog Parks: Bonanza and Bailey	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 6 PRIORITY RATING SCORE: 25
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone 910-433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Currently Riverside Dog Park is the only one of its kind in Fayetteville. This project will advance one of Council's priorities that more dog parks be available in the city. This project will provide amenities of adding two dog parks in the western part of Fayetteville.

JUSTIFICATION

This project will fulfill the request of Council to provide amenities in the western part of Fayetteville for those wishing to utilize a community dog park.

STATUS

Land acquisition was originally schedule for FY 21. At this time two City-owned parcels in the desired areas have been identified. If these locations are approved two dog parks can be developed for the approved funding. Preparation of land and design are schedule for FY21. Construction is schedule for FY22. The onset of operations is anticipated in FY23.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		167,900						167,900
Equipment/Furnishings		28,000						28,000
Other		2,100						2,100
Total	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Funding Source								
Current Appropriation		\$ 50,000						\$ 50,000
General Fund		64,137						64,137
Enterprise Funds								-
Grants/Other		83,863						83,863
New Debt/Bonds								-
Total	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Operating								
Personnel								-
Operating				4,843	4,843	4,843	4,843	19,372
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 4,843	\$ 4,843	\$ 4,843	\$ 4,843	\$ 19,372



**Recommended FY2022 – FY2026
Capital Improvement Plan
Public Safety Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #4 Relocation	COUNCIL DISTRICT: District 9
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Ronnie Willet	New Project Request <input type="checkbox"/>
Phone (910)433-1581	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The Department recognized the need to relocate Fire Station #4 to a location better suited to meet the service demand of the area served and to provide safer and more adequate living conditions for City employees.

The department also plans to move its Logistics facility to this site and close/sell the current site at 307 Hope Mills Road. The Logistics Facility project is separate from Fire Station 4 project.

JUSTIFICATION

Fire Station #4 is an aged facility that is not compliant with current standards promulgated by the National Fire Protection Association (NFPA), Americans with Disabilities Act (ADA), and the Occupational Safety and Health Administration (OSHA). In addition to its age and compliance deficiencies, data analysis shows that the current location is not suited for the most efficient emergency response position. Its close proximity to Fire Station #2 leaves a huge service gap along the Northern end of Bragg Boulevard and connecting neighborhoods. This gap has been further compounded by the closure of Bragg Boulevard at the entrance to the Fort Bragg Army installation. The Department currently relies on automatic aid from Fort Bragg that will also be interrupted with this closure.

STATUS

A 2.5 acre parcel has been purchased at the corner of Bragg Boulevard and the Blanton Road Extension. Phase 1 environmental surveys have been completed with satisfactory results. An architect has been selected and initial programming is expected to begin in October 2020.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 404,646							\$ 404,646
Preliminary Design								-
Architectural/Engineering		473,130						473,130
Construction	15,048		6,386,460					6,401,508
Equipment/Furnishings			417,000					417,000
Other			342,000					342,000
Total	\$ 419,694	\$ 473,130	\$ 7,145,460	\$ -	\$ -	\$ -	\$ -	\$ 8,038,284
Funding Source								
Current Appropriation	\$ 419,694	\$ 473,130	\$ 6,810,161					\$ 7,702,985
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds			335,299					335,299
Total	\$ 419,694	\$ 473,130	\$ 7,145,460	\$ -	\$ -	\$ -	\$ -	\$ 8,038,284
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Generator and UPS Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Lisa Reid	New Project Request <input checked="" type="checkbox"/>
Phone 910-751-1006	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The 911 Center is adding a generator and replacing the current Uninterrupted Power Supply (UPS) system. These systems maintain and protect essential equipment in the dispatch center in the event of a power disruption or outage of commercial power. The 911 Center has grown throughout the years and these items can no longer handle the load sufficiently.

JUSTIFICATION

The generator is outdated and does not meet the current 911 Board Standards. The UPS was manufactured in 2004. The average life span of a UPS system is 10 years. Parts are no longer available to repair the current unit and the unit does not meet the current 911 Board standards.

STATUS

The RFP was posted June 2019. Only one bid was received. An updated RFP was sent to Purchasing Department on September 4, 2020 to be posted. RFP is pending in Purchasing Department at this time. \$342,560 pending designation from FY20.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		342,560						342,560
Other								-
Total	\$ -	\$ 342,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,560
Funding Source								
Current Appropriation		\$ 342,560						\$ 342,560
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 342,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,560
Operating								
Personnel								-
Operating			12,580	14,306	16,080	17,918	19,961	80,845
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 12,580	\$ 14,306	\$ 16,080	\$ 17,918	\$ 19,961	\$ 80,845

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Police Modular Classroom Building	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT <input type="checkbox"/> Funded <input type="checkbox"/> PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Roberto Bryan	New Project Request <input type="checkbox"/>
Phone 910-433-1871	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Modular classroom will be a located at the Police Training Center. The primary use of this classroom will be to house the scenario based, decision making training simulator. This equipment requires a large open space for officers to utilize when dealing with simulated shoot/don't shoot scenarios.

JUSTIFICATION

Modular classroom will house the departmental decision making training simulator. This equipment is key in the development and training of Police Officers in use of force situations. The ability to provide training and education helps the Police Department and the City of Fayetteville mitigate liability issues regarding Use of Force Incidents.

STATUS

Project should be complete by December 2020.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		76,162						76,162
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 76,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,162
	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation		\$ 76,162						\$ 76,162
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 76,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,162
	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Operating		2,648	3,972	3,972	3,972	3,972	3,972	22,508
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 2,648	\$ 3,972	\$ 3,972	\$ 3,972	\$ 3,972	\$ 3,972	\$ 22,508



**Recommended FY2022 – FY2026
Capital Improvement Plan
Stormwater Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Stormwater Management
PROJECT TITLE: Stormwater Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 93
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433 - 1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
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PROJECT DESCRIPTION

Projects include required design & construction to enhance the City's stormwater infrastructure to meet community needs & City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service & impacts within the City r/w, the comprehensive Watershed Master Planning Effort, the DAP that addresses eligible off r/w private drainage issues, and the City's portion for Grant Funded projects in both Locks Creek and Wayland Drive.

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports. The Locks Creek and Wayland Drive projects have been identified through grant opportunities that provide additional funding mechanisms to address flooding issues that while outside of the r/w, provide a large scale public good.

STATUS

Multiple stormwater projects are on-going and new projects are anticipated. The Locks Creek and Wayland Drive projects are currently exploring grant programs to provide additional sources of funding. See attachment.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 389,854	\$ 608,072	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,747,926
Preliminary Design								-
Architectural/Engineering	5,896,150	7,657,983	3,650,000	2,650,000	150,000	150,000	150,000	20,304,133
Construction	13,278,865	6,573,755	3,422,103	550,000	3,550,000	1,050,000	1,800,000	30,224,723
Equipment/Furnishings								-
Other	123,568	113,568						237,136
Total	\$ 19,688,437	\$ 14,953,378	\$ 7,222,103	\$ 3,350,000	\$ 3,850,000	\$ 1,350,000	\$ 2,100,000	\$ 52,513,918
Funding Source								
Current Appropriation	\$ 19,688,437	\$ 14,953,378	\$ 3,078,313					\$ 37,720,128
General Fund								-
Enterprise Funds			2,188,136	3,350,000	3,850,000	1,350,000	2,100,000	12,838,136
Grants/Other			1,955,654					1,955,654
New Debt/Bonds								-
Total	\$ 19,688,437	\$ 14,953,378	\$ 7,222,103	\$ 3,350,000	\$ 3,850,000	\$ 1,350,000	\$ 2,100,000	\$ 52,513,918
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description	\$
	FY21 Available Funds
FY20 Projects in Process	
Yadkin Rd Drainage	32,915
Easement/Land Acq	577,965
Project Management	303,345
Buckhead Creek	2,744
Beaver Creek Watershed	17,491
Neville Street Stormwater Improv.	503,940
Bonnie Doone	29,110
Roxie Avenue	8,376
North Street (1226)STW Improvem.	3,684,215
Liberty Hills Drainage Improvement	103,402
WS Program Management	1,018,898
Watershed Studies	1,719,666
Blount's Creek Watershed Study	1,450,204
Beaver Creek 3 Watershed Study	459,578
Little Cross Creek Watershed Study	656,937
Cape Fear 2 Watershed Study	760,025
Rockfish Creek Watershed Study	85,720
Sunbury Dr Drainage Improvement	300,506
Spruce St Acorn Phase 3 Drainage	447,440
Drainage Assistance Program	1,990,259
Spot Repair Program	800,641
Total	14,953,378

Description	\$
FY22 Projects in Process	
Raeform Rd Drainage Improvements	78,313
Watershed Studies	3,000,000
Total in Process	\$ 3,078,313
Proposed New Projects	
Watershed Studies	500,000
Wayland Drive Drainage	2,793,790
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
Total Proposed New Projects	\$ 4,143,790
Total	\$ 7,222,103

FY23 Proposed New Projects	
Watershed Studies	2,500,000
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
Total	\$ 3,350,000

FY24 Proposed New Projects	
Sunbury Drive	3,000,000
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
Total	\$ 3,850,000

FY25 Proposed New Projects	
Projects from Watershed Studies	500,000
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
Total	\$ 1,350,000

FY26 Proposed New Projects	
Projects from Watershed Studies	1,000,000
Drainage Assistance Program	500,000
Spot Repair Program	300,000
Easment/ Land Acq	150,000
Project Management	150,000
Total	\$ 2,100,000

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**Recommended FY2022 – FY2026
Capital Improvement Plan
Transit Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: FAST Transit Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Randy Hume	New Project Request <input type="checkbox"/>
Phone 910-433-1011	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The "FAST Center" replaced the old Transfer Center located at 147 Old Wilmington Road. The FAST Center significantly enhances transit users' mobility by providing more convenient and safe connections to all parts of the City. The project is multimodal in that it includes FAST, Greyhound, MegaBus and within walking distance of AMTRAK.

JUSTIFICATION

The old Transfer Center utilized a modular structure that did not meet the needs of Transit's riding public. The old structure has limited space for seating and only provided basic comforts for our customers. The Federal Transit Administration provided 80% federal funding for the project through a combination of competitive and formula grant programs. NCDOT provided state funding for portions of the project.

STATUS

The new FAST Transit Center opened on November 20, 2017. A functional public art component was added during FY19. City Council approved a settlement agreement with the general contractor and design team on October 7, 2019. That settlement required no additional budget funding. There is some work that we had hoped to complete before June 30, 2020, but the COVID-19 pandemic has delayed some of that work. The project is still expected to be completed and closed under budget.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 11,381							\$ 11,381
Preliminary Design								-
Architectural/Engineering	1,984,392							1,984,392
Construction	12,501,684	106,397						12,608,081
Equipment/Furnishings								-
Other								-
Total	\$ 14,497,457	\$ 106,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,603,854
Funding Source								
Current Appropriation	\$ 14,497,457	\$ 106,397						\$ 14,603,854
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 14,497,457	\$ 106,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,603,854
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Grove Street Facility Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 1 PRIORITY RATING SCORE: 45
PROJECT CONTACT:	SUBMISSION TYPE:
Name Juan Larregui	New Project Request <input type="checkbox"/>
Phone 910-433-1931	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project will provide for needed improvements for FAST's operating and maintenance facility, to include the installation of a back-up generator; extending the canopy in the fueling area to cover the propane fueling station; and the installation of a fill location in the fueling station that will allow service aides to add oil, transmission fluid, etc., to vehicles while at the same time checking fluid levels.

JUSTIFICATION

FAST's Grove Street facility is a critical location during emergencies such as hurricanes Florence and Matthew. The facility does not have a back-up generator, which hinders communications, bus servicing, and technology systems. In addition, employees often must standby at this location awaiting emergency assignments without electricity. We also experience power outages during normal operations, which impacts our ability to serve our customers, particularly our ADA customers.

STATUS

New project. Awaiting federal grant approval.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction			80,000	61,000				141,000
Equipment/Furnishings				60,000				60,000
Other								-
Total	\$ -	\$ -	\$ 80,000	\$ 121,000	\$ -	\$ -	\$ -	\$ 201,000
Funding Source								
Current Appropriation								-
General Fund			16,000	24,200				40,200
Enterprise Funds								-
Grants/Other			64,000	96,800				160,800
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 80,000	\$ 121,000	\$ -	\$ -	\$ -	\$ 201,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Shelters and Benches	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 37
PROJECT CONTACT:	SUBMISSION TYPE:
Name Randy Hume	New Project Request <input type="checkbox"/>
Phone 910-433-1011	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project is for the installation of bus shelters and benches at FAST bus stops. Each new location includes at least a 4'x 20' concrete pad, wheelchair access to adjacent sidewalks or parking lots, and installation of a prefabricated bench and/or shelter, trash receptacle, solar light and signage. The estimated useful life is 20 years. City Council has adopted service standards call for FAST to install shelters at stops that have 20 or more boardings per day and benches at stops with 10 or more boardings per day.

JUSTIFICATION

A key improvement identified in the Transit Development Plan (TDP) is the addition of benches and shelters at passenger waiting areas. Whether it is a new stop or an existing stop, an analysis is performed to determine if the location is in need of, and can support, a bench or shelter. Several factors are reviewed, to include: known or projected ridership data, ownership of the property, additional site improvements needed, and total cost. As FAST continues to grow and expand, so does our ridership. The demand for stop locations with benches and shelters has increased.

STATUS

As of August 2020, there are 96 sheltered stops at 615 active stops (15.6%) and 43 standalone benches (7.0%) - Total is 22.6%. FAST's goal is to add at least 12 benches and/or shelters by the end of FY 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings	543,304	70,000	70,000	36,000	50,000	50,000	50,000	869,304
Other								-
Total	\$ 543,304	\$ 70,000	\$ 70,000	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 869,304
Funding Source								
Current Appropriation	\$ 543,304	\$ 70,000	\$ 70,000	\$ 14,277				\$ 697,581
General Fund				4,344	10,000	10,000	10,000	34,344
Enterprise Funds								-
Grants/Other				17,379	40,000	40,000	40,000	137,379
New Debt/Bonds								-
Total	\$ 543,304	\$ 70,000	\$ 70,000	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 869,304
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Sidewalks and ADA Accessibility Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 62
PROJECT CONTACT:	SUBMISSION TYPE:
Name Randy Hume	New Project Request <input type="checkbox"/>
Phone 910-433-1011	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes. This expenditure includes concrete pads needed for installation of bus shelters and benches.

JUSTIFICATION
About 54% of bus stops within the FAST system do not meet ADA accessibility standards. This means they do not have a concrete bus pad or connecting sidewalks. Many do not even have shoulders for walking or wheelchair use. This requires FAST customers to walk in the street or through grass and weeds to a bus stop. While all new bus stop and sidewalk installations meet ADA standards, the majority of our pre-existing locations do not. Approximately 46% of our 615 bus stops currently meet ADA accessibility standards.

STATUS
FAST includes funding for sidewalks and bus stops in annual capital grants. There are currently 6 active grants that include line items for sidewalks and bus stops. The FTA provides 80% of the funding, with the City providing a 20% local match. NCDOT does not currently participate in the funding of this work. FAST has an "on-call" contract for bus pad and related sidewalk construction. Larger sidewalk projects are coordinated through the Public Services Department and are handled through the standard bid process.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	266,957	135,818	135,817	90,000	90,000	90,000	90,000	898,592
Equipment/Furnishings								-
Other								-
Total	\$ 266,957	\$ 135,818	\$ 135,817	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 898,592
Funding Source								
Current Appropriation	\$ 266,957	\$ 135,818	\$ 135,817					\$ 538,592
General Fund				18,000	18,000	18,000	18,000	72,000
Enterprise Funds								-
Grants/Other				72,000	72,000	72,000	72,000	288,000
New Debt/Bonds								-
Total	\$ 266,957	\$ 135,818	\$ 135,817	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 898,592
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Recommended FY2022 – FY2026
Capital Improvement Plan
Transportation Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Bridge Preservation Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 52
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input type="checkbox"/>
Phone (910) 433-1662	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services

Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
This is a comprehensive bridge preservation program to closely monitor our bridges for safety. The City's bridges are critical to the movement of our people, emergency personnel and transportation of products.

JUSTIFICATION
The City maintains 19 bridges which are regulated by the National Bridge Standards (FHWA). Bi-annual inspections and reporting are required. Bridge preservation actions are intended to delay the need for costly rehabilitation or replacement while the bridges are still in good to fair condition and before the onset of serious deterioration. Making strategic investments to preserve our bridges will ensure safety for all motorists and pedestrians. This will also provide better access across the city and will help fuel economic growth.

Further, FEMA has recently denied Hurricane related bridge repairs because there appeared to be maintenance issues from prior years that were not addressed by the City. This program will allow us to minimize this risk to loose funding for storm damage.

STATUS
The City is currently working on a contract to be let, which will consist of repair items / maintenance items that need to be done for various City maintained bridges.
Contract services are awarded for three bridges to accommodate priority maintenance.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	4,395	195,605	100,000	100,000	100,000	100,000	100,000	700,000
Equipment/Furnishings								-
Other								-
Total	\$ 4,395	\$ 195,605	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Funding Source								
Current Appropriation	\$ 4,395	\$ 195,605						\$ 200,000
General Fund			100,000	100,000	100,000	100,000	100,000	500,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 4,395	\$ 195,605	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bridge Number	Bridge Name	2012 Rating	2014 Rating	2016 Rating	2018 Rating	2020 Rating	2020 Condition	Priority Repairs	Notes
250173	Ann Street	49.16	2	2	New Bridge completed after inspections were done 82.62	15	EXCELLENT		New Bridge
250180	Blue Street	99.93	88.91	72.89	82.62	93.63	FAIR		
250184	Campbell Avenue	99.85	99.85	82.53	82.53	93.55	FAIR		
250164	Cool Spring Street	66.97	66.97	61.68	57.68	74.69	FAIR		Repairs made after 2018 Inspections
250178	Filter Plant Drive	98.81	98.81	81.48	98.81	99.81	FAIR		
250439	Forest Hills Drive	N/A	N/A	N/A	99.97	97.97	VERY GOOD		Newly Added First year Inspected
250241	Green Street	98.64	94.57	87.41	87.41	98.62	FAIR		
250163	Hawley Lane	82	83	76.71	78.91	83.91	FAIR		
250177	Langdon Street	95.8	99.81	81.78	81.78	92.91	FAIR		
250211	Louise Street	41.45	47.16	49.83	New Bridge completed after inspections were done 84.58	15	EXCELLENT		New Bridge
250269	Maiden Lane	80.49	83.79	84.58	84.58	91.58	GOOD		
250160	Person Street	77.95	79.18	67.9	67.9	84.11	FAIR		Monitor
250168	Ray Avenue	73.27	73.27	65.76	64.75	73.77	FAIR	BEING MADE 2020	Monitor
250176	Rosehill Road	79.63	75.49	72.91	72.91	80.16	FAIR	BEING MADE 2020	
250407	Sykes Pond Road	97.85	97.85	86.94	N/A	N/A	CLOSED		Construction Starting 2020
250179	Washington Drive	98.98	87.97	82.69	93.69	93.69	FAIR		
250167	Weiss Avenue	52.54	53.84	48.41	40.85	42.88	FAIR	BEING MADE 2020	Monitor Closely
250175	Winslow Street	83.84	96.88	91.08	96.09	99.09	GOOD		
250181	Winterlochen Drive	99.78	99.78	88.74	88.74	99.78	FAIR		

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: College Lakes Dam	COUNCIL DISTRICT: District 1
ASSOCIATED TIP PROJECT:	DEPT 6 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Byron Reeves Phone: (910) 433-1301	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
 This project will either breach College Lakes Dam or retrofit the dam for additional stormwater capacity as a dry lake dam.

JUSTIFICATION
 The City's consulting team has advised that the dam is not correctly breached and poses a public safety risk to downstream residents. Risk comes from debris blockages to the existing 54" pipe that could artificially impound water upstream. However, an additional and very preliminary analysis of the dam suggests it has the capacity to attenuate flows. The City will pursue the best option.

STATUS
 The dam was damaged during Hurricane Florence and impounded water. The water has been drained. FEMA has indicated they will not fund this project.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering						868,509		868,509
Construction						1,826,975		1,826,975
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,695,484	\$ -	\$ 2,695,484
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds						2,695,484		2,695,484
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,695,484	\$ -	\$ 2,695,484
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Dam Safety and Preservation Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT 2 PRIORITY RATING SCORE: 68
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project provides funding for maintenance of the 6 City maintained dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam) and update Emergency Action Plan (EAP) documents as required by the State of North Carolina Dam Safety Office.

JUSTIFICATION

The City maintains 6 dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam), which are regulated by the North Carolina Department of Environmental Quality Dam Safety Program (aka as "State Dam Safety"). The State REQUIRES annual inspection of these dams, periodic maintenance, and the updating and submission of an Emergency Action Plan (EAP). Of the 6 regulated dams, the City only has 1 EAP (Mirror Lake) and 1 EAP currently drafted (Devonwood). None of the 6 dams currently provide any stormwater attenuation or function as a stormwater device. Only one dam (College Lakes Dam) has potential to provide measurable flood storage to reduce flood impacts downstream if it were modified.

STATUS

The Engineering Division is working to utilize FY20 & FY21 funds under this program to complete dam evaluations and write EAP's (Enterprise Resource Planning). Based on the evaluations, it is anticipated that funding will be needed for FY23 to perform required maintenance on the dams. EAP's are required by DAM Safety on all dams.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		100,000		10,000		10,000		120,000
Construction				65,000		65,000		130,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 100,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 250,000
Funding Source								
Current Appropriation		\$ 100,000						\$ 100,000
General Fund				62,500		62,500		125,000
Enterprise Funds				12,500		12,500		25,000
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 100,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 250,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Downtown Streetscape	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 9 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name: Jeff Riddle Phone: (910) 433-1661	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Recurring projects involve repairing missing, broken or unevenly settled bricks along Hay Street, Old Street, and intersecting streets along Hay Street.

This project also includes the Person Street Streetscape project which integrated with the innovative stormwater drainage project.

JUSTIFICATION

The sidewalk project components are necessary to eliminate trip hazards and providing upgrades to meet ADA standards in the downtown area.

STATUS

FY21-26: Construction will be focused on Hay Street and Old Street.

FY21 projected expenditures also include replacement of landscaping materials on Person Street.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,154,955	133,212	75,000	75,000	75,000	75,000	75,000	1,663,167
Equipment/Furnishings								-
Other								-
Total	\$ 1,154,955	\$ 133,212	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,663,167
Funding Source								
Current Appropriation	\$ 1,154,955	\$ 133,212						\$ 1,288,167
General Fund			75,000	75,000	75,000	75,000	75,000	375,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,154,955	\$ 133,212	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,663,167
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Greenock Ave Restoration (Arran Lakes Dam Breach)	COUNCIL DISTRICT: District 7
ASSOCIATED TIP PROJECT:	DEPT FUNDED PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Repair of damage to Greenock Avenue from Hurricane Matthew.

JUSTIFICATION

Hurricane Matthew washed away a portion of Greenock Avenue and the private dam that supported it. This project will install two cul-de-sacs and terminate Greenock Avenue on both sides of the failed dam.

STATUS

Project is being managed by Freese & Nichols; design services are currently underway and anticipated to be complete by the end of 2020. The bidding and construction process will take an additional 8 months following submission of final bid documents.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	48,813	451,187						500,000
Construction		1,655,790						1,655,790
Equipment/Furnishings								-
Other								-
Total	\$ 48,813	\$ 2,106,977	\$ -	\$ -	\$ -	\$ -	\$ -	2,155,790
Funding Source								
Current Appropriation	\$ 48,813	\$ 451,187						\$ 500,000
General Fund								-
Enterprise Funds								-
Grants/Other		1,655,790						1,655,790
New Debt/Bonds								-
Total	\$ 48,813	\$ 2,106,977	\$ -	\$ -	\$ -	\$ -	\$ -	2,155,790
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Hinsdale Road Reconstruction	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT 7 PRIORITY RATING SCORE: 54
PROJECT CONTACT: Name Chris Haddock Phone (910) 433-1662	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The project consists of the reconstruction of Hinsdale Rd which includes: removing and replacing approximately 1,400 feet of storm drain pipe varying from 12" terra cotta to 30" reinforced concrete pipe, 11 catch basins and 7 manholes, 1400 feet of curb and gutter, replacement of water and sewer services, replacement/repair of sidewalks and driveways and milling/overlaying approximately 8000 square yards of asphalt.

JUSTIFICATION

Repeated settlement has been repaired on this road. After investigation, it was discovered that severe voids exist under the pavement along with aged infrastructure that is failing leading to a road failure. For the safety of motorist and protection of our infrastructure the project must be completed as soon as possible to avoid a failure of the road. Several utilities will also need to be replaced such as drainage, water and sewer.

STATUS

Seeking funding for design and construction.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land						\$ 52,831		\$ 52,831
Preliminary Design								-
Architectural/Engineering					264,152			264,152
Construction						1,077,741		1,077,741
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 264,152	\$ 1,130,572	\$ -	\$ 1,394,724
Funding Source								
Current Appropriation								-
General Fund					158,492	739,972		898,464
Enterprise Funds					105,660	390,600		496,260
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 264,152	\$ 1,130,572	\$ -	\$ 1,394,724
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Intersection Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 12 PRIORITY RATING SCORE: 48
PROJECT CONTACT:	SUBMISSION TYPE:
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Install traffic signals, pedestrian signals, roundabouts, and crosswalks at various intersections in the City.

JUSTIFICATION

The intersection improvements will enhance safety for all modes of transportation. Some of the planned projects are related to the Pedestrian Plan adopted by Council in May, 2018.

STATUS

Details of planned projects by fiscal year are provided in an attached listing.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 20,000						\$ 20,000
Preliminary Design								-
Architectural/Engineering	34,950	35,000	30,000	45,000	90,000	45,000	45,000	324,950
Construction	282,846	208,160	70,000	105,000	210,000	105,000	105,000	1,086,006
Equipment/Furnishings								-
Other								-
Total	\$ 317,796	\$ 263,160	\$ 100,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 1,430,956
Funding Source								
Current Appropriation	\$ 317,796	\$ 263,160						\$ 580,956
General Fund			100,000	150,000	300,000	150,000	150,000	850,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 317,796	\$ 263,160	\$ 100,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 1,430,956
Operating								
Personnel								-
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Intersection Improvements

Project Name/Location	Description	Prior						Cost
		06.30.20	FY21	FY22	FY23	FY24	FY25	
87909 Fund 46								
	ROW (FUNDED IN FY 16)		20,000					20,000
	Engineering (FUNDED IN FY 16)		5,000					5,000
Purdue Drive at Brezewood Drive	Proposed Signal with Metal Poles (Funded in FY 17)	192,640						192,640
Cain @ Rogers	Upgrade Pedestrian Accommodations	48,956						48,956
Village Drive at Fordham Drive, Ped Plan Intersection #49	Upgrade Pedestrian Accommodations	60,343						60,343
Hay Street (Bragg Blvd to Person Street)	Intersection Improvements	15,857						15,857
Intersection Improvements			138,160					138,160
Pincrest Drive at Rush Road	Install Roundabout							
Hay Street (Bragg Blvd to Person Street)	(Various Intersections Improvements, Hi-Viz, Ramps, etc.)							
Hay Street at Highland Avenue, Ped Plan Intersection, #21, 22, 23	Upgrade Pedestrian Accommodations							
Village Drive at Purdue Drive	Upgrade Pedestrian Accommodations		50,000					50,000
Boundary Lane at Hillsboro Street (Behind DSS), Ped Plan Intersection #27	Upgrade Pedestrian Accommodations		50,000					50,000
Hay Street at Woodside Avenue/Bradford Avenue, Ped Plan Intersection #20	Upgrade Pedestrian Accommodations			50,000				50,000
Ft. Bragg Road at Devers Street/Barrington Cross	Upgrade Pedestrian Accommodations			50,000				50,000
Skibo at Richwood Court	Upgrade Pedestrian Accommodations				75,000			75,000
Ft. Bragg Road at Stamper Road	Upgrade Pedestrian Accommodations				75,000			75,000
Ft. Bragg Road at Hull Road	Upgrade Traffic Signal and Pedestrian Accommodations					200,000		200,000
Cumberland Street at Hillsboro Street, Ped Plan Intersection #26	Upgrade Pedestrian Accommodations					100,000		100,000
Village Drive at Boone Trail Extension	Upgrade Pedestrian Accommodations						75,000	75,000
Village Drive at Metromedical	Upgrade Pedestrian Accommodations						75,000	75,000
Blount Street at Winslow Street, Ped Plan Intersection #18	Upgrade Pedestrian Accommodations						75,000	75,000
Rosehill Road @ McArthur, Ped Plan Intersection #62	Upgrade Pedestrian Accommodations						75,000	75,000
Totals		317,796	263,160	100,000	150,000	300,000	150,000	1,205,956

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: McFadyen Dr. Restoration (Devonwood Lower Dam)	COUNCIL DISTRICT: District 9
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Repair of damage to McFadyen Drive from Hurricane Matthew.

JUSTIFICATION

Hurricane Matthew washed away a portion of roadbed and the supporting dam along McFadyen Drive. This project will reconstruct the dam.

STATUS

The project is being managed by Freese & Nichols. Design of the project is complete and is anticipated to be advertised for bid in November 2020. The construction phase will take approximately 1-year to complete.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land		\$ 30,000						\$ 30,000
Preliminary Design								-
Architectural/Engineering	312,188	67,616						379,804
Construction		2,550,407						2,550,407
Equipment/Furnishings								-
Other		318,989						318,989
Total	\$ 312,188	\$ 2,967,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
Funding Source								
Current Appropriation	\$ 312,188	\$ 2,967,012						\$ 3,279,200
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 312,188	\$ 2,967,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Mirror Lake Drive and Dam Restoration	COUNCIL DISTRICT: District 5
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Repair of damage to Mirror Lake Drive from Hurricane Matthew.

JUSTIFICATION

Hurricane Matthew washed away a portion of Mirror Lake Drive and the supporting dam. After repairs have been completed, the dam will meet current standards.

STATUS

Construction of Mirror Lake Drive was completed in April 2020. Dam safety completed the final inspection of the dam in June 2020 and the valves to the dam were closed in July 2020 to impound water. Remaining project task include preparing project records to ensure FEMA reimbursement and completion of as-built survey.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 55,629	\$ 9,371						\$ 65,000
Preliminary Design								-
Architectural/Engineering	1,415,225	141,087						1,556,312
Construction	3,832,195	203,354						4,035,549
Equipment/Furnishings								-
Other								-
Total	\$ 5,303,049	\$ 353,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,656,861
Funding Source								
Current Appropriation	\$ 5,303,049	\$ 353,812						\$ 5,656,861
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 5,303,049	\$ 353,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,656,861
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Multi Use Lanes	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 14 PRIORITY RATING SCORE: 35
PROJECT CONTACT:	SUBMISSION TYPE:
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Multiuse lanes are pavement markings on the outside of roadways that can be utilized by pedestrians, bicyclists or a parked vehicle.

JUSTIFICATION

Multiuse lanes provide a traffic calming effect. Increased network connectivity would encourage walking and biking, which would reduce vehicular trips and lead to a healthier community.

STATUS

Project is ongoing. Each fiscal year project areas are identified, designed, and completed. For example, when multiuse lanes are installed under resurfacing projects, we use the multiuse lane Capital Improvement Project (CIP) funds to tie into the existing neighborhood. Providing pedestrian connectivity to the adjacent roadways and households.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	174,999	50,001	75,000	75,000	75,000	75,000	75,000	600,000
Equipment/Furnishings								-
Other								-
Total	\$ 174,999	\$ 50,001	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 600,000
Funding Source								
Current Appropriation	\$ 174,999	\$ 50,001						\$ 225,000
General Fund			75,000	75,000	75,000	75,000	75,000	375,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 174,999	\$ 50,001	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 600,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Multi-Use Lanes FY22

Cost Estimates Developed Using \$1.25/Linear Feet

STREET NAME	FROM	TO	LENGTH IN LINEAR FT (ONE SIDE OF ROAD)	LENGTH IN LINEAR FT (BOTH SIDES OF ROAD)	COST
ERNEST ST	PENNSYLVANIA AVE	HOOD AVE	988	1976	
ELLIOTTE CIR	ERNEST ST	HENDERSON AVE	2125	4250	
ESSEX PL	STOUT ST	COLEY DR	584	1168	
HARRIS ST	HENDERSON AVE	HOOD AVE	349	698	
HOOD AVE	MURCHISON RD	ERNEST ST	1143	2286	
STOUT ST	ESSEX PL	ELLIOTTE CIR	620	1240	
COLEY DR	ESSEX PL	CARVER ST	502	1004	
NEIGHBORHOOD TOTAL			6311	12622	\$15,777.50
MONTCLAIR RD	BERWICK DR	STONEKIRK DR	3534	7068	
NEIGHBORHOOD TOTAL			3534	7068	\$8,835.00
ROLLING HILL RD	COLGATE DR	LAKE CLUB DR	1289	2578	
NOTRE DAME PL	DARTMOUTH DR	FORDHAM DR	541	1082	
TOTAL			1830	3660	\$4,575.00
CHILTON DR	RAEFORD RD	SOUTHGATE RD	2758	5516	
INTERBAN DR	KIENAST DR	CHILTON DR	671	1342	
KIENAST DR	SOUTHGATE RD	INTERBAN DR	1001	2002	
SOUTHGATE RD	CHILTON DR	KIENAST DR	738	1476	
TOTAL			5168	10336	\$12,920.00
ASHTON RD	HOPE MILLS RD	INVERNESS DR	1659	3318	
CAWDOR DR	REDWOOD DR	ASHTON RD	2613	5226	
INVERNESS DR	ASHTON RD	CAWDOR DR	2583	5166	
TOTAL			6855	13710	\$17,137.50
GLENOLA ST	RAMSEY ST	MARITA DR	2209	4418	
MARITA DR	GLENOLA ST	LYNN AVE	2557	5114	
LYNN AVE	MARITA DR	RAMSEY ST	1581	3162	
TOTAL			6347	12694	\$15,867.50
GRAND TOTAL			30045	60090	\$75,112.50

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: NCDOT Municipal Agreements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 11 PRIORITY RATING SCORE: 35
PROJECT CONTACT:	SUBMISSION TYPE:
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Multiple municipal agreements with NC Department of Transportation to provide enhancements to roadway corridors throughout the City. Projects include sidewalks, landscaping, traffic signal improvements and other enhancement projects.

JUSTIFICATION

Projects support the City strategic plan:
 Goal 3: City Investment in Today and Tomorrow
 Objective 3.1: To develop and maintain city street and storm water systems to an established target level of effectiveness and quality improving connectivity
 Goal 4: Desirable Place to Live, Work and Recreate
 Objective 4.3: To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails and bike lanes.

Sidewalks built under Municipal Agreements usually cost the City 50% of the actual cost.

STATUS

Numerous projects are currently funded and under construction. New projects can be designed in FY21 and constructed as part of the NC DOT Project.
 See attachment for project details.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,827,900	1,149,094		300,000	1,700,000	350,000		5,326,994
Equipment/Furnishings								-
Other								-
Total	\$ 1,827,900	\$ 1,149,094	\$ -	\$ 300,000	\$ 1,700,000	\$ 350,000	\$ -	\$ 5,326,994
Funding Source								
Current Appropriation	\$ 1,827,900	\$ 776,599						\$ 2,604,499
General Fund		372,495		300,000	1,700,000	350,000		2,722,495
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,827,900	\$ 1,149,094	\$ -	\$ 300,000	\$ 1,700,000	\$ 350,000	\$ -	\$ 5,326,994
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Municipal Agreement Project Planning
FY22 to FY26**

Fiscal Year 2021 and Prior

Camden Rd. - Sidewalk	58,878
Glensford Dr. - Sidewalk	95,859
Grove St. Pedestrian - Safety/Landscaping	35,000
Legion Rd. - Sidewalk	76,960
Glensford Dr. - Landcape/Irrigation	181,470
Cliffdale Interchange - Sidewalk	44,777
Bragg Blvd - Landscape/Irrigation	90,843
McPerson Rd. - Right Turn Lane at Cliffdale Rd.	144,580
Safe Routes to School Prject - Sidewalk/Enhancements	287,772
Raeford Rd. - Sidewalk	391,230
Computerized Traffic Signal System Upgrade	188,619
Rowan St. Bridge - Sidewalk/ Enhancements	403,602
Legion Rd. - Landscape/Irrigation	29,180
Camden Rd. - Landscape/Irrigation	6,020
I-95 Bus at Cape Fear River - Landscape/Irrigation	60,400
Ramsey Str. RR Bridge - Landscape	48,513
Strickland Bridge at Fisher Rd. - Traffic Signal	42,949
Bragg Blvd. at Rowan St. - Landscape	62,706
Bicycle Master Plan	79,618
Dobson Dr. - Railroad Crossing Signals	30,000
Raeford Rd. - Landscape/Irrigation	17,290
Gillis Hill Rd. - Sidewalk	150,728
ADA Intersections Grant - Wheel Chair Ramps	75,000
I-95 Bus. From Person St. to Brock St. - Landscape/Irrigation	75,000
Morganton Rd from McPerson Cr. Rd. to Skibo Rd. - Pedestrian Improvemts at Intersections	250,000
Rowan Str. - Landscape/Irrigation	50,000
	2,976,994

Fiscal Year 2022

-
-

Fiscal Year 2023

NC 210 Murchison Road (Sidewalk)	300,000
	300,000

Fiscal Year 2024

Shaw Rd. (Sidewalk)	750,000
Bragg Blvd. - Sidewalk	550,000
Gillis Hill Rd. (Landscape)	150,000
Gillis Hill Rd. (Sidewalk)	250,000
	1,700,000

Fiscal Year 2025

Raeford Rd. - Landscape/Irrigation	350,000
	350,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Pavement Preservation Program (formerly Resurfacing Program)	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 67
PROJECT CONTACT: Name Kent Jackson Phone (910) 433-1303	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project would provide funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2016 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, crack sealing and others at appropriate times will be implemented.

JUSTIFICATION

The goal is to improve the condition of all City streets which also improves property appearances and value. The City will still utilize the methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

STATUS

Street resurfacing has been an annual ongoing project. The project is performed in two phases. Phase I is performed in the Summer/Fall, and phase II is in the Spring/Summer. With the implementation of sustainable practices it is recommended that 60% of the budget will be used for a thin overlay (1 in), 30% for slurry seal, and 10% for crack seal or cape seal. Additional methods may be considered and recommended as research continues instead of slurry and cape seal. Expenditures and appropriations below reflect FY18 to FY21.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	6,747	853						7,600
Construction	9,491,751	7,886,913	4,575,000	4,700,000	4,850,000	5,000,000	5,150,000	41,653,664
Equipment/Furnishings								-
Other								-
Total	\$ 9,498,498	\$ 7,887,766	\$ 4,575,000	\$ 4,700,000	\$ 4,850,000	\$ 5,000,000	\$ 5,150,000	\$ 41,661,264
Funding Source								
Current Appropriation	\$ 9,498,498	\$ 7,887,766						\$ 17,386,264
General Fund			4,575,000	4,700,000	4,850,000	5,000,000	5,150,000	24,275,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 9,498,498	\$ 7,887,766	\$ 4,575,000	\$ 4,700,000	\$ 4,850,000	\$ 5,000,000	\$ 5,150,000	\$ 41,661,264
Operating								
Personnel		\$ 88,261	\$ 90,911	\$ 93,638	\$ 96,447	\$ 99,341	\$ 102,321	\$ 570,919
Operating		2,772	1,250	1,287	1,326	1,366	1,407	9,408
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 91,033	\$ 92,161	\$ 94,925	\$ 97,773	\$ 100,707	\$ 103,728	\$ 580,327

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Public Street Development	COUNCIL DISTRICT: District 3
ASSOCIATED TIP PROJECT:	DEPT 18 PRIORITY RATING SCORE: 38
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input type="checkbox"/>
Phone (910) 433-1662	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

This project includes survey, design, right-of-way acquisition, and construction costs to pave soil streets currently maintained by the City. Greensboro Street is the last scheduled soil street for the project. The entire street lies within CSX right of way and was approved to be constructed as strip pavement (no curb & gutter). CSX does not allow new storm drain pipe less than 30 inches installed inside of their right of way. Existing road elevations don't allow the use of that size drain pipe.

JUSTIFICATION

Council previously instituted a goal to pave all soil streets.

STATUS

Greensboro is the only street left on this program. Plans for Greensboro Street are at 95% completion and have received draft construction agreement from CSX. Easements are in the process of being purchased. Additional funding in FY22 is needed for the CSX flagman, roadway easement and construction cost.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 156	\$ 7,000	\$ 68,000					\$ 75,156
Preliminary Design								-
Architectural/Engineering	56,490	2,230	59,920					118,640
Construction	190,067	244,047	326,145					760,259
Equipment/Furnishings								-
Other	461	1,679						2,140
Total	\$ 247,174	\$ 254,956	\$ 454,065	\$ -	\$ -	\$ -	\$ -	956,195
Funding Source								
Current Appropriation	\$ 247,174	\$ 254,956						\$ 502,130
General Fund			454,065					454,065
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 247,174	\$ 254,956	\$ 454,065	\$ -	\$ -	\$ -	\$ -	956,195
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Ray Avenue Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT 4 PRIORITY RATING SCORE: 60
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input type="checkbox"/>
Phone (910) 433-1662	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

The project consists of repairing repetitive road settlements in Ray Ave (by Festival Park Plaza). It will also include removing and replacing failing storm drain pipe, road subgrade, installing roadbed material and repaving. Relocation of some utility infrastructure is also required. However, costs to remedy utility conflicts are not included in the total project cost, because expenditures will be funded by the utility companies.

JUSTIFICATION

Repeated settlement has been repaired on this road from Maiden Lane to the bridge on Ray Avenue. After investigation, it was discovered that severe voids exist under the pavement along with aged infrastructure and utility conflicts. The roadbed material is not sufficient and it is slowly leading to a road failure. For the safety of motorists and protection of our infrastructure, the project must be completed as soon as possible to avoid a failure of the road. In addition, this is a key access for Festival Plaza and the new baseball stadium.

STATUS

Received funding in FY20 for design and FY21 for construction. Currently the project is in design. Additional funding is needed for additional storm drain work that was not included in the original scope.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	9,215	199,730	40,923					249,868
Construction		1,124,055	265,999					1,390,054
Equipment/Furnishings								-
Other								-
Total	\$ 9,215	\$ 1,323,785	\$ 306,922	\$ -	\$ -	\$ -	\$ -	1,639,922
Funding Source								
Current Appropriation	\$ 9,215	\$ 1,323,785						\$ 1,333,000
General Fund								-
Enterprise Funds			306,922					306,922
Grants/Other								-
New Debt/Bonds								-
Total	\$ 9,215	\$ 1,323,785	\$ 306,922	\$ -	\$ -	\$ -	\$ -	1,639,922
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Shawcroft Rd Roadway Restoration	COUNCIL DISTRICT: District 1
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Roadway repairs to damages caused on Shawcroft Rd by the aftermath of Hurricane Matthew and temporary access to serve the neighborhood.

JUSTIFICATION

Shawcroft Rd is the primary entrance to the King's Grant subdivision. A temporary access through an adjacent church's property (with their permission) was constructed immediately after the disaster. Temporary access was to be abandoned upon completion of the temporary culvert installation at Shawcroft.

STATUS

Culvert installation was completed in September 2019 and the administrative close-out is underway on both of the FEMA funded projects (Temporary Road and Permanent Culvert). There is no further work to be completed under the FEMA projects. The Church property has been fully restored.

The temporary culvert project (funded by the City) has also been completed. PWC will be paying the City for a temporary waterline charge that ended in August and then the project will be administratively closed out. There is no remaining work to be paid for by the City on the temporary culvert project.

Only remaining item is approval of the Letter of Map Revision (LOMR).

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 6,299							\$ 6,299
Preliminary Design								-
Architectural/Engineering	384,859							384,859
Construction	949,527	16,461						965,988
Equipment/Furnishings								-
Other								-
Total	\$ 1,340,685	\$ 16,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357,146
Funding Source								
Current Appropriation	\$ 1,340,685	\$ 16,461						\$ 1,357,146
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,340,685	\$ 16,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357,146
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Sidewalk Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 10 PRIORITY RATING SCORE: 60
PROJECT CONTACT:	SUBMISSION TYPE:
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

Build sidewalks along various City streets based on pedestrian connectivity. Citywide needs are determined by City data and customer requests.

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the City.

STATUS

See attached list for schedule of sidewalk projects.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 32,110	\$ 31,046						\$ 63,156
Preliminary Design								-
Architectural/Engineering	243,164	85,944	180,000	105,000	210,000	255,000	304,500	1,383,608
Construction	1,091,996	3,924,502	420,000	245,000	490,000	595,000	710,500	7,476,998
Equipment/Furnishings								-
Other		227,191						227,191
Total	\$ 1,367,270	\$ 4,268,683	\$ 600,000	\$ 350,000	\$ 700,000	\$ 850,000	\$ 1,015,000	\$ 9,150,953
Funding Source								
Current Appropriation	\$ 1,367,270	\$ 4,268,683	\$ 44,118					\$ 5,680,071
General Fund			555,882	350,000	700,000	850,000	1,015,000	3,470,882
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,367,270	\$ 4,268,683	\$ 600,000	\$ 350,000	\$ 700,000	\$ 850,000	\$ 1,015,000	\$ 9,150,953
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Sidewalk Project Planning
FY22 to FY26**

Fiscal Year 2021 and Prior

Owen Drive Sidewalk (US301 to All American Expressway, Eastside)	754,000
Rosehill Road (Country Club South to Ramsey Str., Eastside)	70,634
Cain Road (Bragg Blvd to Pamalee Drive, Westside)	178,910
Rosehill Road Design (Country Club North to Ramsey Str., Eastside)	113,817
Rosehill Road Construction (Country Club North to Ramsey Str., Eastside)	962,478
Skibo at Louise Street Sidewalk (Raeford Rd. to Richwood Court, Westside)	75,882
Rosehill Road (Country Club South to Ramsey Str., Westside)	577,370
71 st School Road (Autumn Care to Raeford Road, Eastside)	381,620
Morganton Road (Skibo to Glensford Drive, Southside)	100,000
NC59 (City Limits to South Sumac Circle, Westside) - ATA Grant	375,000
NC59 (City Limits to South Sumac Circle, Westside)	60,000
US401 Bypass (Skibo/ Country Club Drive/ Pamalee Drive complete gaps)	600,000
Ramsey Str. at Summerchase Drive Sidewalks and Pedestrian Improvements	85,000
Santa Fe Drive (Yadkin Road to AAE Bridge, Both Sides)	197,862
B Street Sidewalks	255,000
Helen Street (Pamalee Drive to Eichelberger Drive, Eastside)	398,380
Cliffdale Rd. (Freedom Town Center to Glensford Dr.) South Side Ped. Plan 14	50,000
US401 Bypass (Skibo/ Country Club Drive/ Pamalee Drive complete gaps)	100,000
Yadkin Road (Skibo Road to Fort Bragg Limits)	100,000
Trainer Dr. (Delaware Dr. to Levy Dr.) Southside Ped. Plan 81	200,000
	<hr/>
	5,635,953

Fiscal Year 2022

Yadkin Road (Skibo Road to Fort Bragg Limits)	300,000
Reilly Road (Willowbrook Dr. to Cessna Dr., Westside gaps) Ped. Plan 52 & 53	300,000
	<hr/>
	600,000

Fiscal Year 2023

McPherson Church Road Sidewalk (Westside)	250,000
Pamalee Drive (Nutley Dr. to Bragg Blvd, Northside gaps)	100,000
	<hr/>
	350,000

Fiscal Year 2024

Pamalee Drive (Nutley Dr. to Bragg Blvd, Northside gaps)	350,000
Pamalee Drive (Murchison Road to Helen Street) Ped. Plan 44	350,000
	<hr/>
	700,000

Fiscal Year 2025

Old Wilmington Rd. (E. Russell Str. to Caribonton Str.) Eastside Ped. Plan 35	165,000
Morganton Road (Bonanza to Skibo Road) Southside	525,000
Ft. Bragg Rd. (Bragg Blvd to Hobson Str.)	120,000
Ray Avenue (Festival Park Piazza Dr. to Maiden Lane) Westside	40,000
	<hr/>
	850,000

Fiscal Year 2026

Rosehill Road (Mulranny Road to existing sidewalk Rosehill Drive) Ped. Plan # 57	60,000
Santa Fe Drive (Fill in gaps Bonanza Dr. to Yadkin Rd.) Ped. Plan 59	80,000
Bonanza Drive (Fill in gaps Yadkin Rd. to Santa Fe Dr.)	80,000
Eastwood Ave. (Ramsey Street to Cape Fear River Trail)	165,000
Stacy Weaver Drive (McArthur Road to Southland Drive) Ped. Plan 71, 72, 73	160,000
Morganton Rd. (Bonanza Dr. to Walgreens driveway)	20,000
Country Club Dr. (Existing sidewalk at Century Link driveway near Rosehill Rd. to Ramsey Str.) Ped. Plan #16	450,000
	<hr/>
	1,015,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Sykes Pond Road Repair	COUNCIL DISTRICT: District 8
ASSOCIATED TIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input type="checkbox"/>
Phone (910) 433-1662	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
- Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION

Repair a section of Sykes Pond Road that was washed out during a heavy flooding event in September 2017.

JUSTIFICATION

Sykes Pond Road is closed to traffic due to a section of the roadway being washed out by heavy flood waters. This project is needed to construct a bridge to re-open the road.

STATUS

Contract has been bid and awarded to Smith-Rowe. Contract execution, pre-construction meeting and notice-to-proceed has been completed. Currently, bridge is under construction, being estimated to require 10 months for completion.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land	\$ 3,728	\$ 1,272						\$ 5,000
Preliminary Design								-
Architectural/Engineering	119,459	251,247						370,706
Construction	85,620	1,488,674						1,574,294
Equipment/Furnishings								-
Other								-
Total	\$ 208,807	\$ 1,741,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Funding Source								
Current Appropriation	\$ 208,807	\$ 1,741,193						\$ 1,950,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 208,807	\$ 1,741,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Thoroughfare Street Lighting	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Thoroughfare Street Lighting	DEPT PRIORITY: 19 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name: Lee Jernigan Phone: (910) 433-1153	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community City Investment in Today and Tomorrow Financially sound City Providing Exemplary City Services
 Responsive City Government Desirable to Live ,Work, and Recreate Collaborative Citizen & Business Engagement

PROJECT DESCRIPTION
 Installation and upgrade of streetlights along identified thoroughfares within the City.

JUSTIFICATION
 To enhance thoroughfare street lighting and improve traffic safety by striving to reduce preventable vehicle/pedestrian accidents, fatalities and injuries.

STATUS
 Phase III - Reilly Rd from Morganton Rd to Ft Bragg Boundary, design is completed. Construction was completed in FY 20. Lights are installed along the entire length of Reilly Road.
 Cliffdale Road - from Skibo Road to Reilly Road - design is ongoing.
 Strickland Bridge Road - from Century Circle to Stillwater Drive
 Raeford Road - from Gillis Hill Road westward to City Limit/Hoke County line, design will be requested from LREMC, 1.9 miles
 Operating cost is based on approximately 4.2 miles (Strickland Bridge and Cliffdale projects) of lighting in FY22 and 1 - 1.5 miles of new lighting annually with roughly 3% increase annually.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	82,384	242,616	50,000	50,000	50,000	50,000	50,000	575,000
Equipment/Furnishings								-
Other								-
Total	\$ 82,384	\$ 242,616	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 575,000
Funding Source								
Current Appropriation	\$ 82,384	\$ 242,616						\$ 325,000
General Fund			50,000	50,000	50,000	50,000	50,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 82,384	\$ 242,616	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 575,000
Operating								
Personnel								-
Operating			40,500	56,565	73,562	91,569	110,617	372,813
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 40,500	\$ 56,565	\$ 73,562	\$ 91,569	\$ 110,617	\$ 372,813

CIP Thoroughfare Street Lightening

Project	Prior Fiscal Years Expenditures							Total Expenditures
	06/30/20	FY21	FY22	FY23	FY24	FY25	FY26	
Phase I - Reilly Road - Southern End to Cliffdale Road	23,959							23,959
Phase II - Reilly Road - Cliffdale to Morganton	15,558							15,558
Morganton Road - Reilly to Ingleside	2,346							2,346
Upgrade Existing Lighting to LED Lighting	27,017							27,017
Upgrade LED - Rose Hill Road	13,504							13,504
Clark West Road - included in operating costs (contract)								
Thoroughfare Streetlights		192,616						192,616
Phase III - Reilly Road - Morganton to Ft. Bragg								-
Cliffdale Rd - Skibo to Reilly - Install LED Lighting								-
Strickland Bridge Road - Century Circle to Wine Yard Drive								
Raeфорд Rd - Gillis Hill to city limits - LED lighting		50,000						50,000
Raeфорд Rd - Gillis Hill to Bunce Road - LED lighting			50,000					50,000
Thoroughfare Streetlights FY22-26				50,000				50,000
Thoroughfare Streetlights FY22-26					50,000			50,000
Thoroughfare Streetlights FY22-26						50,000		50,000
Thoroughfare Streetlights FY22-26							50,000	50,000
Totals	82,384	242,616	50,000	50,000	50,000	50,000	50,000	525,000

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Recommended FY2022 – FY2026 Technology Improvement Plan Summary Lists

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
									PROJECT EXPENDITURES
SECURITY/INFRASTRUCTURE									
Access Control System (Proxy Card) Upgrade	Information Technology	24,000	10,000	0	0	0	0	0	34,000
Airport Terminal Renovations - Data Infrastructure	Airport	36,033	103,967	60,000	0	0	0	0	200,000
City Domain Migration	Information Technology	49,845	730,155	470,000	175,000	0	0	0	1,425,000
Computer Replacement Program	Information Technology	4,196,616	488,353	753,643	665,446	627,202	635,135	643,348	8,009,743
Consolidation of Development Services Data	Development Services	0	0	0	191,000	10,000	0	0	201,000
Desktop Virtualization Infrastructure	Information Technology	614,830	244,506	60,000	160,000	21,350	0	0	1,100,686
Direct Fiber Connection for Remote Sites	Information Technology	0	260,496	95,000	0	0	0	0	355,496
Internet Phone (City Wide VOIP)	Information Technology	419,616	93,422	0	0	0	0	318,001	831,039
IT Disaster Recovery Initiative	Information Technology	832,112	774,921	213,810	213,810	0	0	0	2,034,653
MS E-Mail Exchange	Information Technology	255,736	154,316	20,000	20,000	0	0	0	450,052
Public Safety Security Compliance (CJIS)	Information Technology	205,107	64,494	150,000	20,000	20,000	0	0	459,601
Public Safety Video Surveillance (Digital IP)	Police	793,883	42,885	0	0	0	0	0	836,768
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	37,878	23,772	0	0	0	0	132,000	193,650
Transit Security and Safety Systems	Transit	483,721	0	65,000	10,000	0	0	0	558,721
Virtual Server Expansion Equipment	Information Technology	186,260	165,774	0	0	160,000	0	0	512,034
TOTAL - SECURITY/INFRASTRUCTURE		8,135,637	3,157,061	1,887,453	1,455,256	838,552	635,135	1,093,349	17,202,443
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	13,500	101,500	0	0	15,000	5,000	0	135,000
Enterprise GIS Environment	Information Technology	448,969	8,000	8,000	8,000	8,000	68,000	8,000	556,969
FleetMind Solid Waste Smart Truck System	Public Services	769,961	114,253	66,166	63,846	64,460	92,962	65,687	1,237,335
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,232,430	223,753	74,166	71,846	87,460	165,962	73,687	1,929,304

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
SECURITY/INFRASTRUCTURE								
Access Control System (Proxy Card) Upgrade	Information Technology	34,000	0	0	0	34,000		0
Airport Terminal Renovations - Data Infrastructure	Airport	140,000	0	0	60,000	200,000	Airport Funds	0
City Domain Migration	Information Technology	780,000	645,000	0	0	1,425,000		0
Computer Replacement Program	Information Technology	4,724,533	2,935,977	0	349,233	8,009,743	Enterprise Fds, Comm Devel , County Parks and 911 Funds	0
Consolidation of Development Services Data	Development Services	0	201,000	0	0	201,000		20,000
Desktop Virtualization Infrastructure	Information Technology	859,336	241,350	0	0	1,100,686		0
Direct Fiber Connection for Remote Sites	Information Technology	260,496	95,000	0	0	355,496		0
Internet Phone (City Wide VOIP)	Information Technology	513,038	318,001	0	0	831,039		639
IT Disaster Recovery Initiative	Information Technology	1,607,033	427,620	0	0	2,034,653		50,000
MS E-Mail Exchange	Information Technology	410,052	40,000	0	0	450,052		0
Public Safety Security Compliance (CJIS)	Information Technology	271,851	187,750	0	0	459,601		7,000
Public Safety Video Surveillance (Digital IP)	Police	836,768	0	0	0	836,768		33,329
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	61,650	132,000	0	0	193,650		10,000
Transit Security and Safety Systems	Transit	483,721	15,000	0	60,000	558,721	FTA Funding	0
Virtual Server Expansion Equipment	Information Technology	352,034	160,000	0	0	512,034		10,000
TOTAL - SECURITY/INFRASTRUCTURE		11,334,512	5,398,698	0	469,233	17,202,443		130,968
BUSINESS INTELLIGENCE/DATA ANALYSIS								
Enterprise Data Warehouse	Information Technology	115,000	20,000	0	0	135,000		0
Enterprise GIS Environment	Information Technology	477,162	79,807	0	0	556,969		17,000
FleetMind Solid Waste Smart Truck System	Public Services	884,214	0	0	353,121	1,237,335	Solid Waste Fund	Included in FY21 Operating Budget
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,476,376	99,807	0	353,121	1,929,304		17,000

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
									PROJECT EXPENDITURES
APPLICATION/SOFTWARE SERVICES									
911 Remote Call Taking Technology	Police	0	0	105,000	0	0	0	0	105,000
Address Implementation for County Tax Software Update	Information Technology	8,675	31,325	17,000	8,000	0	0	0	65,000
Airport Paid Parking Access Control System	Airport	0	0	350,000	0	0	0	0	350,000
Application Packaging Factory	Information Technology	0	85,000	10,000	0	0	0	0	95,000
Asset Management Plan	Public Services	0	200,000	50,000	0	0	0	0	250,000
Body Worn Camera Upgrades	Police	0	0	201,960	131,040	131,040	131,040	131,040	726,120
Cart Management System	Public Services	0	0	0	130,757	11,037	11,368	11,709	164,871
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	198,424	1,576	13,000	0	150,156	0	0	363,156
Control Link Lights	Parks & Recreation	0	0	210,000	0	0	0	0	210,000
Council Chambers Audio System Update	Corporate Communications	0	38,036	0	0	0	0	0	38,036
ERP Replacement Initiative	City Managers Office	113,420	3,982,922	1,006,230	120,000	5,000	0	0	5,227,572
Facial Recognition Software	Police	0	11,000	0	0	0	0	0	11,000
FAR Part 139 Automation	Airport	73,876	2,124	0	0	0	0	0	76,000
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,800,473	284,800	0	0	0	0	0	2,085,273
GrayKey Mobile Device Data Retrieval Subscription	Police	0	36,075	0	0	0	0	0	36,075
IT Service Management Software	Information Technology	0	0	0	182,000	0	0	0	182,000
IVR for FASTTRAC!	Transit	0	40,000	0	0	0	0	0	40,000
License Plate Reader Technology	Police	0	258,624	0	0	0	0	0	258,624
LSDBE Program Tracking Software	Finance	0	0	64,500	0	0	0	0	64,500

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
APPLICATION/SOFTWARE SERVICES								
911 Remote Call Taking Technology	Police	0	0	0	105,000	105,000	911 Funds	8,000
Address Implementation for County Tax Software Update	Information Technology	65,000	0	0	0	65,000		0
Airport Paid Parking Access Control System	Airport	350,000	0	0	0	350,000		0
Application Packaging Factory	Information Technology	85,000	10,000	0	0	95,000		10,000
Asset Management Plan	Public Services	250,000	0	0	0	250,000		0
Body Worn Camera Upgrades	Police	0	726,120	0	0	726,120		164,835
Cart Management System	Public Services	0	0	0	164,871	164,871	Solid Waste Fund	1,000
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	163,156	0	0	363,156		0
Control Link Lights	Parks & Recreation	0	210,000	0	0	210,000		0
Council Chambers Audio System Update	Corporate Communications	38,036	0	0	0	38,036		0
ERP Replacement Initiative	City Managers Office	5,127,572	100,000	0	0	5,227,572		Included in FY21 Operating Budget
Facial Recognition Software	Police	11,000	0	0	0	11,000		11,000
FAR Part 139 Automation	Airport	76,000	0	0	0	76,000		0
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	2,085,273	0	0	0	2,085,273		Included in FY21 Operating Budget
GrayKey Mobile Device Data Retrieval Subscription	Police	36,075	0	0	0	36,075		35,000
IT Service Management Software	Information Technology	0	182,000	0	0	182,000		23,000
IVR for FASTTRAC!	Transit	40,000	0	0	0	40,000		5,700
License Plate Reader Technology	Police	258,624	0	0	0	258,624		229,824
LSDBE Program Tracking Software	Finance	64,500	0	0	0	64,500		24,750

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FISCAL YEAR							TOTAL PROJECT EXPENDITURES
			FY2021	FY2022	FY2023	FY2024	FY2025	FY2026		
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	0	300,000	0	0	0	0	0	0	300,000
Records Management System Replacement	Fire/Emergency Management	0	0	79,200	0	0	0	0	0	79,200
Revenue Management System	Finance	0	0	472,932	0	0	0	0	0	472,932
Smart Force	Police	0	55,000	0	0	0	0	0	0	55,000
Taser Upgrades	Police	0	0	224,250	238,050	251,850	265,650	265,650		1,245,450
Time & Attendance / Payroll (Kronos)	Information Technology	623,925	117,266	0	0	0	0	0	0	741,191
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	0	79,980	0	0	0	0	0	0	79,980
Transit Fare Collection System Replacement	Transit	0	228,500	0	0	829,235	0	0	0	1,057,735
Upgrade Communications Equipment 3G to 4G	Transit	75,000	0	10,000	0	0	0	0	0	85,000
Wifi Locks	Parks & Recreation	0	0	80,000	0	0	0	0	0	80,000
TOTAL - APPLICATION/SOFTWARE SERVICES		2,893,793	5,752,228	2,894,072	809,847	1,378,318	408,058	408,399		14,544,715
CITIZEN ENGAGEMENT/MOBILITY										
City Wireless Network Expansion Project	Information Technology	266,942	175,162	0	172,000	0	0	0	0	614,104
Council Chambers AV equipment update	Corporate Communications	0	0	88,348	0	0	0	0	0	88,348
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		266,942	175,162	88,348	172,000	0	0	0		702,452
Technology Improvement Plan Total		12,528,802	9,308,204	4,944,039	2,508,949	2,304,330	1,209,155	1,575,435		34,378,914

PROJECT FUNDING BY SOURCE OF FUNDS

PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES / REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	300,000	0	0	0	300,000		0
Records Management System Replacement	Fire/Emergency Management	0	79,200	0	0	79,200		71,787
Revenue Management System	Finance	246,625	226,307	0	0	472,932		71,932
Smart Force	Police	55,000	0	0	0	55,000		0
Taser Upgrades	Police	0	1,245,450	0	0	1,245,450		0
Time & Attendance / Payroll (Kronos)	Information Technology	741,191	0	0	0	741,191		0
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	79,980	0	0	0	79,980		17,221
Transit Fare Collection System Replacement	Transit	40,000	165,847	0	851,888	1,057,735	FTA Demonstration Grant and PM Grant	48,575
Upgrade Communications Equipment 3G to 4G	Transit	75,000	2,000	0	8,000	85,000		0
Wifi Locks	Parks & Recreation	0	80,000	0	0	80,000		2,040
TOTAL - APPLICATION/SOFTWARE SERVICES		10,224,876	3,190,080	0	1,129,759	14,544,715		724,664
CITIZEN ENGAGEMENT/MOBILITY								
City Wireless Network Expansion Project	Information Technology	442,104	172,000	0	0	614,104		0
Council Chambers AV equipment update	Corporate Communications	0	88,348	0	0	88,348		3,085
TOTAL - CITIZEN ENGAGEMENT/MOBILITY		442,104	260,348	0	0	702,452		3,085
Technology Improvement Plan Total		23,477,868	8,948,933	0	1,952,113	34,378,914		875,717

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**Recommended FY2022 – FY2026
Technology Improvement Plan
Security / Infrastructure Projects**

CITYOF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Access Control System (Proxy Card) Upgrade	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: City-wide Security access control system	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Wesley Phone 910-433-1078	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
The Access Control System (Proxy Card) project is to upgrade our current Access Control System from C-Cure 800 to the new C-Cure 9000 platform and to overhaul the current infrastructure to support all City Facilities on one system.

JUSTIFICATION
To provide City facilities one access control system that will be more effective, efficient, and secure. The system will provide a simple and easy way for employees and visitors to enter the facility while also holding them accountable. Provide a streamlined process for enabling and disabling access to city facilities for City employees, vendors, and contractors as needed. Starting December 1st, 2018, the 800 version will not receive any support from Brady Integrated Security.

STATUS
FY '20 - Completed C-Cure 9000 platform upgrade.
FY '21 - Add Lightweight Directory Access Protocol (LDAP) integration with Active Directory to streamline the off boarding process.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 10,000						\$ 10,000
Software								-
Implementation	24,000							24,000
Training								-
Other								-
Total	\$ 24,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Funding Source								
Current Appropriation	\$ 24,000	\$ 10,000						\$ 34,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 24,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Security/Infrastructure
PROJECT TITLE: Airport Terminal Renovations - Data Infrastructure	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Airline Terminal Improvement Part II	DEPT 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Toney Coleman, Airport Director Phone (910) 433-1625	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

Terminal Renovation Part I and Part II - These projects involve the construction of improvements to the existing airline terminal building and terminal area infrastructure based on Airport Master Plan Update(s) findings. The program will renovate and expand the existing terminal building. These are Airport funds that support necessary City IT updates to Airport Facilities outside of construction contracts.

JUSTIFICATION

The airport is in dire need of renovation and a concerted effort must be made to incorporate and address IT infrastructure requirements along with construction plans.

STATUS

Approximately \$55,000 has been expended or encumbered through September, 2020 for networking infrastructure impacts for the Phase I terminal renovation and start of Phase II. Completion of this project will coincide with completion of the Phase II Terminal Renovation construction project.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 36,033	\$ 71,967						\$ 108,000
Software								-
Implementation								-
Training								-
Other		32,000	60,000					92,000
Total	\$ 36,033	\$ 103,967	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source								
Current Appropriation	\$ 36,033	\$ 103,967						\$ 140,000
General Fund								-
Enterprise Funds			60,000					60,000
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 36,033	\$ 103,967	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: City Domain Migration	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Joseph Vittorelli	New Project Request <input type="checkbox"/>
Phone: 910-433-1863	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION
This project will move the City from three domains (City.Fayetteville.NC.US, CityFay and FayPS) to a single domain (FayettevilleNC.gov).

JUSTIFICATION
A single domain will provide a streamlined environment for enterprise applications and enhanced security. Additional benefits will include: FayettevilleNC.gov e-mail address, single login, simplified management, enhanced user experience, and cost savings realized through a reduction of domain hardware and licenses.

STATUS
FY19: Funding was used to develop a Service Catalog and to create a RFP as well to contract external resources to assist in the Domain Migration.
FY 20: Selected vendor to assist with domain migration. Began implementation planning.
FY 21: Develop o365 infrastructure, Migrate users and computers to new domain
FY 22-23: Consulting/implementation services, application implementation costs and move forward with single domain implementation. This will be a phased implementation of City resources.
FY 24-25: Project complete

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 79,355						\$ 79,355
Software		30,000						30,000
Implementation		595,800	450,000	170,000				1,215,800
Training		15,000	15,000					30,000
Other	49,845	10,000	5,000	5,000				69,845
Total	\$ 49,845	\$ 730,155	\$ 470,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 1,425,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation	\$ 49,845	\$ 730,155						\$ 780,000
General Fund			470,000	175,000				645,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 49,845	\$ 730,155	\$ 470,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 1,425,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Computer Replacement Program	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Willie Johnson	New Project Request <input type="checkbox"/>
Phone: 433-1719	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

The computer equipment replacement program replaces the City's computer equipment in a concise planned manner. This TIP includes Public Safety rugged devices and rugged devices for Public Services, Airport, Development Services or other qualifying departments, VDI's, Tablets in addition to non-rugged devices. The non-rugged devices model include Pro-Deploy Plus (imaging and deployment).

JUSTIFICATION

A PC's lifespan is generally 3 - 5 years. The Computer Replacement Plan will permit an orderly replacement plan of the City's desktop and laptop computer systems. Changing to tough books will make it feasible to replace Public Safety equipment and additional rugged devices every 5 years. Non-rugged devices will also be replaced on a 5 year cycle. Cloud-Enabled Devices will be replaced at a minimum every 8 years. Tablets will be replaced every 4 years.

STATUS

- FY20 - Completed Fire deployments and part of PD deployments in FY20.
 FY21 - Completed PD in September FY21. Deploying VDI Thin Clients and Tablets as scheduled in FY21. Replacement of PD Forensic and CCI rugged devices will occur as well as Enterprise./Grant/Other devices
 FY22 - PC deployment per schedule in addition to VDI Thin Clients and Tablets will be deployed.
 FY23: PC deployment per schedule in addition to VDI Thin Clients and remaining Tablets will be deployed.
 FY25: Public Safety MDC replacement will occur. Airport, Public Services and Development Services replacement will occur in FY25.
 FY26: PD Forensic and CCI rugged device replacement will occur.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 4,156,697	\$ 488,353	\$ 753,643	\$ 665,446	\$ 627,202	\$ 635,135	\$ 643,348	\$ 7,969,824
Software								-
Implementation	39,919							39,919
Training								-
Other								-
Total	\$ 4,196,616	\$ 488,353	\$ 753,643	\$ 665,446	\$ 627,202	\$ 635,135	\$ 643,348	\$ 8,009,743
Funding Source								
Current Appropriation	\$ 4,196,616	\$ 488,353	\$ 39,564					\$ 4,724,533
General Fund			589,504	575,838	589,178	612,283	569,174	2,935,977
Enterprise Funds			85,863	17,562	31,346	22,107	55,007	211,885
Grants/Other			38,712	72,046	6,678	745	19,167	137,348
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 4,196,616	\$ 488,353	\$ 753,643	\$ 665,446	\$ 627,202	\$ 635,135	\$ 643,348	\$ 8,009,743
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Development Services	CATEGORY: Security/Infrastructure
PROJECT TITLE: Consolidation of Development Services Data	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name David Steinmetz Phone 910-433-1705	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
Create a common GIS database for permit, case, and parcel data.

JUSTIFICATION
Currently, there are multiple data sets with no relationships and limited access. A common geo-reference to a database would help prevent data from being lost and would be extremely efficient during the research process.

STATUS
New Submission

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software				16,000				16,000
Implementation				150,000				150,000
Training				25,000	10,000			35,000
Other								-
Total	\$ -	\$ -	\$ -	\$ 191,000	\$ 10,000	\$ -	\$ -	\$ 201,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund				191,000	10,000			201,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 191,000	\$ 10,000	\$ -	\$ -	\$ 201,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance					20,000	20,000	20,000	60,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Desktop Virtualization Infrastructure	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Computer Replacement	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Derrick Bowens Phone: 910-433-1945	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
This project provides infrastructure support for the Cloud Enabled Desktops deployment project which is part of the Computer Replacement TIP.

JUSTIFICATION
The implementation of this project provides the resources and redundancy needed to support the Cloud Enabled Desktop deployment. These PCs allow the IT department to lower its overall cost per PC, MS OS License, PC Management, and other associated software licensing cost.

STATUS
FY18: Purchased and implemented profile management software.
FY19: Reviewed and upgraded cloud enabled desktop infrastructure.
FY20: Refreshed supporting ESX host and server infrastructure components.
FY21: Complete VDI image upgrade to Win10. Update core vSphere code to latest version
FY22: Add additional upgrades to improve performance.
FY23: Anticipated refresh of supporting infrastructure components.
FY24: Review and upgrade as needed.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 614,830	\$ 164,506	\$ 60,000	\$ 80,000	\$ 21,350			\$ 940,686
Software		60,000		60,000				120,000
Implementation		20,000		20,000				40,000
Training								-
Other								-
Total	\$ 614,830	\$ 244,506	\$ 60,000	\$ 160,000	\$ 21,350	\$ -	\$ -	1,100,686

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation	\$ 614,830	\$ 244,506						\$ 859,336
General Fund			60,000	160,000	21,350			241,350
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 614,830	\$ 244,506	\$ 60,000	\$ 160,000	\$ 21,350	\$ -	\$ -	1,100,686

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance	19,100	19,100	19,100	19,100	19,100	19,100	19,100	133,700
Other Operating								-
(Expenditure Savings)	-19,100	-19,100	-19,100	-19,100	-19,100	-19,100	-19,100	-133,700
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Direct Fiber Connection for Remote Sites	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 15 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Derrick Bowens Phone 910-433-1945	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

This project will connect city primary remote sites directly to the City Hall server room.

JUSTIFICATION

This project will benefit our Business continuity strategy, improve the security of our network core for PCI, HIPPA, and CJIS compliance, and improve the connection performance by increasing bandwidth between City facilities capable of direct fiber connection. Sites to be connected directly to the city datacenter are Fire Station 14, Grove Street Transit, and Alexander Street. Other locations to be determined based on fiber ring and location accessibility.

STATUS

- FY20: Engaged PWC in discussion to upgrade equipment within City Hall to improve network connection performance fiber lit PWC managed remote sites.
 FY21: Replace network core equipment to improve security and improve core performance. Work with PWC to replace end of life PWC equipment located in City Hall. Begin migration planning of fiber services from PWC managed connections to direct site connections to increase performance.
 FY22: Start migration of PWC managed fiber sites to direct connected. Replace switches in City Hall data room.
 FY23-25: Supporting infrastructure
 FY26: Review environment for equipment refresh

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 240,496	\$ 85,000					\$ 325,496
Software								-
Implementation		20,000	10,000					30,000
Training								-
Other								-
Total	\$ -	\$ 260,496	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 355,496
Funding Source								
Current Appropriation		\$ 260,496						\$ 260,496
General Fund			95,000					95,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 260,496	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 355,496
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Internet Phone (City Wide VOIP)	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 13 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Derrick Bowens	New Project Request <input type="checkbox"/>
Phone: 910-433-1945	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

This project will upgrade the City's telephone Voice over IP (VoIP) infrastructure. Funding within this TIP is also required to meet 911 legislation for Kari's Law and the Ray Baum' Act which requires location information within a facility when a call comes into 911.

JUSTIFICATION

Project is required to meet Federal Mandates (Kari's Law/ray Baum Act) To increase the reliability and functionality of the VoIP phone system. To increase the total number of conference call participants, call recording capabilities for Transit and PD, voicemail capabilities and improve Public Safety Training/Command Center facilities through the use of conferencing technologies and address mandates for the 911 call center.

STATUS

FY20: Upgraded session manager of phone system to improve faxing capabilities. Replaced old end of life desk phone equipment.
 FY21: Add software upgrades and supporting infrastructure to support 911 mandates to provide location information within City Facilities.
 FY22-25: Review current phone system and develop plan to migrate services to the cloud to enhance business continuity and service survivability
 FY26: \$318,001 moved to FY '26 - Technology refresh for VOIP and Telecom services

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 352,082	\$ 15,384					\$ 300,000	\$ 667,466
Software	11,904	17,634						29,538
Implementation	53,200	45,772					18,001	116,973
Training								-
Other	2,430	14,632						17,062
Total	\$ 419,616	\$ 93,422	\$ -	\$ -	\$ -	\$ -	\$ 318,001	\$ 831,039
Funding Source								
Current Appropriation	\$ 419,616	\$ 93,422						\$ 513,038
General Fund							318,001	318,001
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 419,616	\$ 93,422	\$ -	\$ -	\$ -	\$ -	\$ 318,001	\$ 831,039
Operating								
Personnel								-
Maintenance			82,000	82,000	82,000	82,000		328,000
Other Operating								-
(Expenditure Savings)			-81,361	-81,361	-81,361	-81,361		-325,444
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 639	\$ 639	\$ 639	\$ 639	\$ -	2,556

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: IT Disaster Recovery Initiative	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Derrick Bowens	New Project Request <input type="checkbox"/>
Phone: 910-433-1945	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION
Implementation of a disaster recovery co-location to ensure critical business and operational processes remain functionally in the event City Hall is losses power or is subject to a disaster such as flooding.

JUSTIFICATION
The project allows for the replication of software applications and critical data services to provide backup operations to minimize the adverse effects of a major network outage or disaster.

STATUS
FY19-20: Continued/Completed planning for disaster recovery (DR) infrastructure for current ERP system, Network, and Storage systems.
FY21: Relocate DR services to hardened facility (MCNC) to ensure City services remain functional during emergency events.
FY22-FY23: Provide additional resources required to replicate and support current operations at DR sites.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 640,382	\$ 365,898	\$ 138,810	\$ 138,810				\$ 1,283,900
Software	147,559	250,000	35,000	35,000				467,559
Implementation	44,171	100,000	40,000	40,000				224,171
Training		12,000						12,000
Other		47,023						47,023
Total	\$ 832,112	\$ 774,921	\$ 213,810	\$ 213,810	\$ -	\$ -	\$ -	2,034,653
Funding Source								
Current Appropriation	\$ 832,112	\$ 774,921						\$ 1,607,033
General Fund			213,810	213,810				427,620
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 832,112	\$ 774,921	\$ 213,810	\$ 213,810	\$ -	\$ -	\$ -	2,034,653
Operating								
Personnel								-
Maintenance			50,000	50,000	50,000	50,000	50,000	250,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: MS E-Mail Exchange	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: City Domain Migration	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Derrick Bowens Phone: 910-433-1945	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

The MS Email Exchange project will upgrade and provide increased resources, reliability, and functionality to the current email system.

JUSTIFICATION

To upgrade the MS Email service to latest version to provide increased functionality, reliability, and functionality in a hybrid cloud email platform.

STATUS

FY20: Began work with vendor to determine how to and identify what steps needed to migrate email to O365.
 FY21: Decommission all public folders and relocate to shared resources. Clean up all old email accounts and migrate Barracuda services to the cloud. Decommission on Premise Exchange 2013 servers.
 FY22 - FY23: Review O365 environment for performance and enhancement and implement applicable upgrades.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 243,236		\$ 20,000	\$ 20,000				\$ 283,236
Software								-
Implementation	12,500	154,316						166,816
Training								-
Other								-
Total	\$ 255,736	\$ 154,316	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	450,052
Funding Source								
Current Appropriation	\$ 255,736	\$ 154,316						\$ 410,052
General Fund			20,000	20,000				40,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 255,736	\$ 154,316	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	450,052
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Public Safety Security Compliance (CJIS)	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Jason Sparrow	New Project Request <input type="checkbox"/>
Phone: 910-433-1722	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

This project will provide dual factor authentication (2FA) access for City employees who access sensitive information and public safety users pursuant to Criminal Justice Information Services (CJIS) compliance laws.

JUSTIFICATION

To comply with security requirements, guidelines, and agreements reflecting the will of law enforcement and criminal justice agencies. To protect the sources, transmission, storage, and generation of Criminal Justice Information (CJI) and public sensitive information.

STATUS

- FY20: Continued and completed implementation of 2FA for Police. Purchased additional tokens to deploy to public safety as needed.
 FY21: Purchase additional tokens/licenses to expand 2FA organization wide.
 FY22: Engage vendor to review current CJIS and DA security environment to provide industry best practice hardware and software refresh recommendations.
 FY23, 24: Purchase additional tokens and update environment as needed.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 130,637	\$ 54,494	\$ 80,000	\$ 10,000	\$ 10,000			\$ 285,131
Software	2,420		40,000					42,420
Implementation	67,250	10,000	20,500	10,000	10,000			117,750
Training	4,800		9,500					14,300
Other								-
Total	\$ 205,107	\$ 64,494	\$ 150,000	\$ 20,000	\$ 20,000	\$ -	\$ -	459,601
Funding Source								
Current Appropriation	\$ 205,107	\$ 64,494	\$ 2,250					\$ 271,851
General Fund			147,750	20,000	20,000			187,750
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 205,107	\$ 64,494	\$ 150,000	\$ 20,000	\$ 20,000	\$ -	\$ -	459,601
Operating								
Personnel								-
Maintenance	37,000		44,000			50,000		131,000
Other Operating								-
(Expenditure Savings)	-37,000		-37,000			-37,000		-111,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 13,000	\$ -	20,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: Public Safety Video Surveillance (Digital IP)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kemberle Braden Phone 910-433-1871	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
This project allows FPD to upgrade/expand the existing 106 camera network as well as provide a more effective and operational city-wide camera system.

JUSTIFICATION
The current camera system has become an invaluable tool by helping solve crimes, managing vehicle and pedestrian traffic flow for special events and baseball games in the downtown area, and allowing the use of one Incident Commander to manage large scale incidents from the Crime Information Center to include hurricanes.

STATUS
Currently, we have 106 cameras up and operational/recording. Ongoing operating costs include the replacement of 10 cameras per year (\$33,329/year) and the annual maintenance contract (\$37,891).

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 495,468	\$ 42,885						\$ 538,353
Software								-
Implementation	268,315							268,315
Training								-
Other	30,100							30,100
Total	\$ 793,883	\$ 42,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 836,768
Funding Source								
Current Appropriation	\$ 793,883	\$ 42,885						\$ 836,768
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 793,883	\$ 42,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 836,768
Operating								
Personnel								-
Maintenance		37,891	71,220	71,220	71,220	71,220	71,220	393,991
Other Operating								-
(Expenditure Savings)		-37,891	-37,891	-37,891	-37,891	-37,891	-37,891	-227,346
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 33,329	\$ 33,329	\$ 33,329	\$ 33,329	\$ 33,329	\$ 166,645

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Server Room Uninterruptible Power Supply Replacement (UPS)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 16 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Derrick Bowens	New Project Request <input type="checkbox"/>
Phone: 910-433-1945	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

This project will replace the server room uninterruptible power supply (UPS) and power/environment systems for several City sites. (City Hall, Grove Street, Alexander Street, Airport, FS14, FS15)

JUSTIFICATION

This project will correct the overall run-time of the City Hall datacenter UPS, ensure direct power connection to all server racks in the City's data centers and provide 24/7 monitoring and alerting.

STATUS

FY20: Worked with electrician to review and correct grounding in datacenter. Completed required service maintenance.

FY21: Add additional batteries for extend outage run time. Replace old UPS supporting phone system

FY26: Moved \$132k to FY '26 System refresh.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 36,558	\$ 20,772					\$ 117,000	\$ 174,330
Software								-
Implementation		3,000					15,000	18,000
Training								-
Other		1,320						1,320
Total	\$ 37,878	\$ 23,772	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 193,650
Funding Source								
Current Appropriation	\$ 37,878	\$ 23,772						\$ 61,650
General Fund							132,000	132,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 37,878	\$ 23,772	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 193,650
Operating								
Personnel								-
Maintenance		15,000	15,000	15,000	15,000	15,000	15,000	90,000
Other Operating								-
(Expenditure Savings)		-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-30,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Security/Infrastructure
PROJECT TITLE: Transit Security and Safety Systems	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
 The original project installed cameras on FAST buses. Facility and on-board security cameras are an essential component of our Safety and Security Program. The FY22 project would allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support.

The FY23 project would replace an old camera system (over 10 years old) at The Grove Street facility with a HD quality system as well as provide better placement of cameras to better view the facility.

JUSTIFICATION
 Security cameras provide evidence for insurance claims and other cases where the City is claimed to be "at fault", as well as provide supporting evidence when it is necessary to ban dangerous passengers from using the system. We are also able to review footage when researching customer complaints to determine the complaint is validity. Video is also used as a part of on-going safety training. Currently, supervisors must physically meet buses and exchange DVR hard drives, then take the drives to an office computer to download and view. Remote downloads via a wireless connection will save time and effort. There should be future savings as buses are added or hard drives fail since staff will no longer need as many spare hard drives. An 8TB hard drive with an adapter costs \$1,160.

STATUS
 In FY19 FAST completed purchase of high definition cameras and microphones for all revenue vehicles.
 FY22- upgrade the viewing software.
 FY23- replace old camera system at Grove St.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 483,721			\$ 10,000				\$ 493,721
Software			65,000					65,000
Implementation								-
Training								-
Other								-
Total	\$ 483,721	\$ -	\$ 65,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 558,721
Funding Source								
Current Appropriation	\$ 483,721							\$ 483,721
General Fund			13,000	2,000				15,000
Enterprise Funds								-
Grants/Other			52,000	8,000				60,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 483,721	\$ -	\$ 65,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 558,721
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Virtual Server Expansion Equipment	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 14 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Derrick Bowens	New Project Request <input type="checkbox"/>
Phone: 910-433-1945	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION
The Virtual Server Expansion provides server and storage resources for all City applications and IT services.

JUSTIFICATION
The installation and upgrade of equipment from this project is to ensure the availability of system resources for both the City and Public Safety environments. Virtual systems support services such Laserfiche, Cityworks, GIS, Fayps, Marvlis, and Public Safety Internal Investigations.

STATUS
FY20: Refreshed supporting infrastructure components. (Servers, storage, licensing, and maintenance)
FY21: IT will review and ensure all end of support servers are replaced and plan expansion of storage and software upgrades as needed.
FY24: IT will review and refresh the virtual server environment using existing technologies.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 171,914	\$ 135,774			\$ 130,000			\$ 437,688
Software		20,000			20,000			40,000
Implementation		10,000			10,000			20,000
Training								-
Other	14,346							14,346
Total	\$ 186,260	\$ 165,774	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 512,034
Funding Source								
Current Appropriation	\$ 186,260	\$ 165,774						\$ 352,034
General Fund					160,000			160,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 186,260	\$ 165,774	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 512,034
Operating								
Personnel								-
Maintenance		38,000	38,000	38,000	38,000	38,000	38,000	228,000
Other Operating (Expenditure Savings)		-28,000	-28,000	-28,000	-28,000	-28,000	-28,000	-168,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000



**Recommended FY2022 – FY2026
Technology Improvement Plan
Business Intelligence / Data Analysis Projects**

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Enterprise Data Warehouse	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 11 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Wesley Phone 910-433-1078	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
This project will create a centralized enterprise data warehouse that will contain current and historical department data.

JUSTIFICATION
Implementing a centralized enterprise data warehouse will allow the City to transition from isolated department data into a format that is easy to understand, current, and accurate. It will also facilitate data driven decisions (i.e. FayPay, JDE, Fleetmind, Public Safety, FayWorx AMS, and FayFixIt). This project will support our City Data Governance policy.

STATUS
FY20: Project was put on hold due to resource availability and project reprioritization.
FY21: Push project to FY22 after domain migration is complete.
FY22-23: Implement the Enterprise Database warehouse environment and provide training to staff.
FY24: Integrate department data into the centralized database warehouse environment.
FY25 - FY26: provide training to staff.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 17,000						\$ 17,000
Software		40,000						40,000
Implementation		33,000			15,000			48,000
Training	13,500	11,500				5,000		30,000
Other								-
Total	\$ 13,500	\$ 101,500	\$ -	\$ -	15,000	\$ 5,000	\$ -	135,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation	\$ 13,500	\$ 101,500						\$ 115,000
General Fund					15,000	5,000		20,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 13,500	\$ 101,500	\$ -	\$ -	15,000	\$ 5,000	\$ -	135,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Enterprise GIS Environment	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Address Implementation County Tax Software	DEPT 9 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jessica VanHoozer Phone 910-433 1721	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

This project will keep our GIS infrastructure up to date in order to provide GIS services to citizens. This also contains the Open Data Governance initiative recently approved by City Council.

JUSTIFICATION

Implementation and management of an Enterprise GIS leads to improved efficiency and effectiveness throughout the City government by giving City departments access to up to data, accurate geospatial data, and analytical tools. It also enables better Citizen Engagement through Web Maps and GIS portal/Hub. This initiative will also assist the city with its SMART City strategy.

STATUS

In FY20 the GIS Infrastructure upgrades (new servers/storage) were implemented to assist GIS users with a new systems upgrade. This was consistent with the Enterprise GIS Training plan as part of the overall strategy.

In FY21-26 -Use contract services to address department specific immediate needs as well as enhance our current environment.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 141,142					\$ 60,000		\$ 201,142
Software								-
Implementation								-
Training	77,389							77,389
Other	230,438	8,000	8,000	8,000	8,000	8,000	8,000	278,438
Total	\$ 448,969	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 68,000	\$ 8,000	\$ 556,969
Funding Source								
Current Appropriation	\$ 448,969	\$ 8,000	\$ 8,000	\$ 8,000	4,193			\$ 477,162
General Fund					3,807	68,000	8,000	79,807
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 448,969	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 68,000	\$ 8,000	\$ 556,969
Operating								
Personnel								-
Maintenance		168,000	168,000	168,000	185,000	185,000	185,000	1,059,000
Other Operating								-
(Expenditure Savings)		-177,000	-168,000	-168,000	-168,000	-168,000	-168,000	-1,017,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ -9,000	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ 17,000	\$ 42,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: FleetMind Solid Waste Smart Truck System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Sheila Thomas-Ambat Phone: (910) 433-1786	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

FleetMind is the on-board communications system that has been installed on garbage, yard waste, and bulky collection equipment. All DVR units will be upgraded to 4G in FY19 with installment payments for 36 months.

JUSTIFICATION

Upgrade to 4G capability was necessary because Verizon is phasing out 3G coverage. Using FleetMind, supervisors can track trucks in real-time and identify areas that have been missed for collection and correct issues in timely manner. Operators can identify missed collections at the end of route.

STATUS

FY22- expect to replace 5 DVR systems and an installment payment for FY19 replaced 21 units.
 FY 23 expect to replace 7 DVR systems and the remaining installment payment for FY19 replaced 21 units,
 FY 24 7 DVR systems,
 FY 25 7 DVR systems and 3 spares, and
 FY 26 7 DVR systems.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 643,222	\$ 89,053	\$ 45,166	\$ 63,846	\$ 64,460	\$ 92,962	\$ 65,687	1,064,396
Software	18,088							18,088
Implementation	50,384							50,384
Training	33,067							33,067
Other	25,200	25,200	21,000					71,400
Total	\$ 769,961	\$ 114,253	\$ 66,166	\$ 63,846	\$ 64,460	\$ 92,962	\$ 65,687	1,237,335
Funding Source								
Current Appropriation	\$ 769,961	\$ 114,253						\$ 884,214
General Fund								-
Enterprise Funds			66,166	63,846	64,460	92,962	65,687	353,121
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 769,961	\$ 114,253	\$ 66,166	\$ 63,846	\$ 64,460	\$ 92,962	\$ 65,687	1,237,335
Operating								
Personnel								-
Maintenance		44,130	48,309	50,317	52,062	53,122	53,472	301,412
Other Operating								-
(Expenditure Savings)		-44,130	-44,130	-44,130	-44,130	-44,130	-44,130	-264,780
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 4,179	\$ 6,187	\$ 7,932	\$ 8,992	\$ 9,342	36,632



**Recommended FY2022 – FY2026
Technology Improvement Plan
Application / Software Services Projects**

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: 911 Remote Call Taking Technology	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Lisa Reid Phone 910-433-1914	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
 This pilot program is designed to allow remote call-handling functions. It is a portable 911 position, Laptop Power 9-1-1 workstation that includes system-based licenses, HP laptops, transport cases, headsets, and sonic devices.

JUSTIFICATION
 When the emergency call volume dictates the need for additional personnel this equipment will allow immediate remote access into the 911 phone system. This will alleviate the delay experienced with the time it takes individuals to arrive to the 911 center and provide immediate 911 assistance, maintaining our high level of service to the citizens.

STATUS
 Once funds have been secured it will take 6 months to deploy.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware			\$ 105,000					\$ 105,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			105,000					105,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000
Operating								
Personnel								-
Maintenance			8,000	8,000	8,000	8,000	8,000	40,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Address Implementation for County Tax Software Update	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Enterprise GIS Environment	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jessica VanHoozer Phone 433-1721	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

County is implementing new Tax Software that will affect the base data consisting of Address Points, Streets, and Parcel Data which is used in every department across the City. This software will transform or structure data received from the County outside of the format current City systems utilize. Adjustments by means of scripts, queries, and/or coding will need to be written, tested, and adjusted to automate County's output of data to the current format needed and required.

JUSTIFICATION

Due to the County implementing new Tax Software, the City's base data will be changed. This data consists of Address Points, Streets, and Parcel Data which is used in every department across the City. Each department, PD, Fire, Development Services, and Public Services, uses locational data that will be affected and changed by this software implementation. The adjustment of the output of data from this software will require configuration in order to fit the current City systems using locational data; CityWorks, RMS, Esri, and Firehouse are a few of the software systems.

STATUS

FY20: The tax software transition began later in FY 19 than expected. Change was significant but initial tasks executed timelier than planned. Designation was not approved, funding within IT budget was used for initial work.
 FY21: The GIS data upgrades will continue as well as any follow-on processes for utilizing base locational data within the environment. Movement and finalization of script as well as geocoder configuration.
 FY22: The automated GIS processes will be finalized with any residual work. Maintenance of this project will begin and is not expected to have a lasting support piece.
 FY23: Contract services for maintenance.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training			2,000					2,000
Other	8,675	31,325	15,000	8,000				63,000
Total	\$ 8,675	\$ 31,325	\$ 17,000	\$ 8,000	\$ -	\$ -	\$ -	65,000
Funding Source								
Current Appropriation	\$ 8,675	\$ 31,325	\$ 17,000	\$ 8,000				\$ 65,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 8,675	\$ 31,325	\$ 17,000	\$ 8,000	\$ -	\$ -	\$ -	65,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Application/Software Services
PROJECT TITLE: Airport Paid Parking Access Control System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
 Replacement of existing Paid Parking Access Control System. This is a turnkey system to allow validation of parking stub from the Airport office to the parking booth. The software is self-contained.

Work includes; Installation of new equipment, equipment setup (hardware and software), labor, training, electrical work to install long run communication cables and conduits, civil work and permits as required.

JUSTIFICATION
 Current parking access control system is out-of-date with equipment replacement/repairs becoming more problematic.

STATUS
 Project was put on hold due to COVID-19 and will be completed in FY22.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware			\$ 201,803					\$ 201,803
Software			18,000					18,000
Implementation			32,950					32,950
Training								-
Other			97,247					97,247
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation			\$ 350,000					\$ 350,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Application Packaging Factory	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: PCAAS (PC As A Service)	DEPT 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Wesley Phone 9104331078	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
The application packaging factory will bundle applications and operating systems into a single file called a distribution unit, this makes it easier to deploy and install applications on user’s computers.

JUSTIFICATION
To reduce the need to manually install, upgrade, load, and support end-user applications. This program will automate software installs and enable customer self-service options.

STATUS
FY21 - Begin packaging applications through the factory and review SCCM (Microsoft System Center Configuration Manager).
FY22 - Implement the application self-service portal and continue packaging applications.
FY 23 - Project complete, maintenance starts

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software		50,000						50,000
Implementation		15,000	10,000					25,000
Training								-
Other		20,000						20,000
Total	\$ -	\$ 85,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Funding Source								
Current Appropriation		\$ 85,000						\$ 85,000
General Fund			10,000					10,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 85,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Operating								
Personnel								-
Maintenance				10,000	10,000	10,000	10,000	40,000
Other Operating (Expenditure Savings) (New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Application/Software Services
PROJECT TITLE: Asset Management Plan	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Sheila Thomas-Ambat	New Project Request <input type="checkbox"/>
Phone (910) 433-1268	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

CoF to initiate the development of an Asset Management Plan (AMP). The plan will provide the City with high level action items to manage the City's infrastructure and better utilize the Capital Plan to deliver an agreed standard of service. The AMP will use CityWork Analytic/Insights to build the framework to summarize the inventory, overall replacement value, age, and condition of 3 major City asset groups and outline the funding deficit and strategies associated with meeting assumed levels of service for existing/new assets.

JUSTIFICATION

Asset management it is an integrated business approach with the aim to minimize the lifecycle costs of owning, operating and maintaining assets at an acceptable level of risk, while continuously delivering established levels of service to the residents of Fayetteville.

- 1) CoF PS service goals must consistently align with its most critical assets to support infrastructure maintenance needs and track operational efficiency of services delivered to the public. 2) Streamline approach and leverage Cityworks Server AMS & Esri ArcGIS for assets thus negating legacy customization or non-integrated systems. 3) Identify prioritized capital needs and return on investment analysis by using data-driven AM planning through collecting the right amount of quality data to inform investment decisions.

STATUS

The City will release its Pavement Condition Assessment RFP FY 21. The City uses WinCan software for its Pipe CCTV and is currently working with the Vendor and IT staff to integrate it with CityWorks. As these two efforts are being implemented, they will be used to inform the RFP for asset management. Integrations can also be implemented with on-call consultants. The anticipated timeframe for asset management RFP is FY21 based on Pavement and CCTV needs. FY22 Use fund for integrations with Cityworks and our assets, use consultants to develop a plan to strategically to show how we can effectively use the system for long term planning/decisions.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training		150,000	50,000					200,000
Other		50,000						50,000
Total	\$ -	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Funding Source								
Current Appropriation		\$ 200,000	\$ 50,000					\$ 250,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Body Worn Camera Upgrades	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT: Tasers & Storage	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Roberto Bryan Phone: 910-433-1821	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
 Body Worn Cameras are currently due for replacement. This proposed project will fund current replacements, along with full replacement of the full complement of cameras twice during the five year planning period. This ensures that current technology will be deployed.

JUSTIFICATION
 The current fleet of Body Worn Cameras need to be upgraded.

STATUS
 Requested funding in FY22. Once funds are secured; project will take 30-60 days to deploy upon receipt.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware			\$ 186,960	\$ 131,040	\$ 131,040	\$ 131,040	\$ 131,040	711,120
Software								-
Implementation								-
Training			15,000					15,000
Other								-
Total	\$ -	\$ -	\$ 201,960	\$ 131,040	\$ 131,040	\$ 131,040	\$ 131,040	726,120

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund			201,960	131,040	131,040	131,040	131,040	726,120
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 201,960	\$ 131,040	\$ 131,040	\$ 131,040	\$ 131,040	726,120

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance			203,175	213,334	224,000	235,200	246,960	1,122,669
Other Operating								-
(Expenditure Savings)			-38,340	-38,340	-38,340	-38,340	-38,340	-191,700
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 164,835	\$ 174,994	\$ 185,660	\$ 196,860	\$ 208,620	930,969

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Application/Software Services
PROJECT TITLE: Cart Management System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 26 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Daniel Edwards Phone 910.433.1691	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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 Diverse and Viable Economy Desirable to Live, Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
 This project is designed to incorporate technology to support inventory control of the solid waste roll out cart inventory utilizing RFID tag technology and electronic scanners. There are two phases to the project.

- The project would encompass using handheld readers for the identification, address location and other pertinent information for each cart which has an RFID tag in each cart.
- Readers would be installed on each truck to verify cart location, time and date of service and other information.

JUSTIFICATION
 This project would aid the City in identifying and locating a vast inventory (130,000+) of roll-out carts. Further, it could lead to a much more efficient and effective tool in locating of each cart in our cart inventory, regardless of location.

There is no electronic tracking of any roll-out cart in the system and locations of specific cart/serial numbers does not exist.

STATUS
 New request.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware				\$ 120,041				\$ 120,041
Software				10,716	11,037	11,368	11,709	44,830
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 130,757	\$ 11,037	\$ 11,368	\$ 11,709	\$ 164,871
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds				130,757	11,037	11,368	11,709	164,871
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 130,757	\$ 11,037	\$ 11,368	\$ 11,709	\$ 164,871
Operating								
Personnel								-
Maintenance				1,000	1,000	1,000	1,000	4,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Application/Software Services
PROJECT TITLE: City Website Update/Redesign (FayettevilleNC.gov)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kenneth Mayner Phone 9104331751	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

The City of Fayetteville's newly redesigned website (FayettevilleNC.gov) was launched on October, 1 2015, greatly improving the way the City presented information to its residents. The City partnered with Vision Internet (now owned by Granicus), out of California, to design this site, which has produced hundreds of high-quality state-of-the art municipal websites across the country.

The current website design is over 3 years old and an update/redesign is needed to keep the site fresh and inviting for the City's residents.

JUSTIFICATION

Fresh and unique website content is a very important factor in encouraging people to revisit the City's site more often. A site redesign can also give you the opportunity to re-address how the City of Fayetteville communicates with its residents. As the City's website ages, it is sure to fall down in the search engine rankings. Search engines regard websites with the most recent content as the most relevant to web users. Additionally, a website refresh is a perfect time to find ways to save admin time and improve customer service. Maintenance is already covered by an existing maintenance agreement.

STATUS

FY2020: The redesign of the City of Fayetteville's website is completed.

FY2022: We will rebrand the City's Website with a new color schema.

FY2024: New design features will be continuously announced. We will review the City's website, incorporate new design features, and improve the look and feel.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 143,910							\$ 143,910
Software								-
Implementation	54,514	1,576	12,000		150,156			218,246
Training								-
Other			1,000					1,000
Total	\$ 198,424	\$ 1,576	\$ 13,000	\$ -	\$ 150,156	\$ -	\$ -	\$ 363,156
	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation	\$ 198,424	\$ 1,576						\$ 200,000
General Fund			13,000		150,156			163,156
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 198,424	\$ 1,576	\$ 13,000	\$ -	\$ 150,156	\$ -	\$ -	\$ 363,156
	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Application/Software Services
PROJECT TITLE: Control Link Lights	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Michael Gibson Phone 910-433-1557	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
To install Musco Control-Link Control Systems on remaining athletic facilities. System allows for remote access to athletic field lighting. Remote access will ensure efficiency of both staffing and energy use/utility expenses.

JUSTIFICATION
Several of our athletic fields are equipped with the Musco Control-Link System, and this project would bring all facilities up to equal standards. This reduces the need for staff to be on-site for access to the lighting system.

STATUS
Project is dependent upon funding approval.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training								-
Other			210,000					210,000
Total	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund			210,000					210,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Application/Software Services
PROJECT TITLE: Council Chambers Audio System Update	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT: Broadcast Pix Update (FY17)	DEPT 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gavin MacRoberts Phone 9104331488	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

The audio and public address system in Council Chambers has reached its end of life and now requires to be replaced. The project will replace all of the microphones, speakers, amplifiers, and audio controllers.

JUSTIFICATION

The new audio system is engineered to eliminate the recent issues we have been having with audio feedback and provide better audio integration with zoom meetings. In addition, the system will be set up to allow for city staff to turn on audio equipment for meetings without having to go into the AV room to turn on/off equipment and help minimize the risk of the wrong equipment being turned off, and accidentally taking the City's Government Access Channel off the air.

STATUS

Funding for the project will be provided by rollover funds already approved by Council in FY21. The cost center for the funding is 42115.8540 in the FY21 Budget. The schedule to begin the installation of the equipment is the first week of December to wrap up in time for the December 14th City Council Meeting.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 26,786						\$ 26,786
Software								-
Implementation		10,750						10,750
Training								-
Other		500						500
Total	\$ -	\$ 38,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,036
Funding Source								
Current Appropriation		\$ 38,036						\$ 38,036
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 38,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,036
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Manager's Office	CATEGORY: Application/Software Services
PROJECT TITLE: ERP Replacement Initiative	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Ulrich Johannes Phone x1718	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION

This project will replace the City's 25 year old ERP (Enterprise Resource Planning) System with a new state of the art ERP system. ERP is the software that standardizes, streamlines, and integrates business processes across finance, human resources, procurement, distribution and other functions.

JUSTIFICATION

The City of Fayetteville's current ERP System was implemented in 1995. We have become more reliant on the use of 3rd party applications to meet the business demands of the organization and have the ability to easily comply with changing state and federal laws. In addition, the timing of this project is relevant as support for the existing JDE world v.9.4 version concludes in 2024. The new ERP will provide a new integrated software solution designed around improved business practices and workflow processes; and will include new hardware platform and vendor provided implementation, integration and training services. It will provide major advances in efficiency, transparency, controls, and significantly improve decision-making information used by management and elected officials.

STATUS

FY2020: Finalized the ERP selection and implementation roadmap.
 FY2021: November 2, 2020 Start of the HCM and Financials implementation.
 FY2022: Start of the Budget application implementation.
 FY2023: ERP implementation complete.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 25,000	\$ 25,000					\$ 50,000
Software								-
Implementation		2,886,000	791,000	100,000				3,777,000
Training		63,480	63,480					126,960
Other	113,420	1,008,442	126,750	20,000	5,000			1,273,612
Total	\$ 113,420	\$ 3,982,922	\$ 1,006,230	\$ 120,000	\$ 5,000	\$ -	\$ -	\$ 5,227,572

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation	\$ 113,420	\$ 3,982,922	\$ 906,230	\$ 120,000	\$ 5,000			\$ 5,127,572
General Fund			100,000					100,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 113,420	\$ 3,982,922	\$ 1,006,230	\$ 120,000	\$ 5,000	\$ -	\$ -	\$ 5,227,572

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel		\$ 143,376	\$ 143,376	\$ 143,376	\$ 143,376	\$ 143,376	\$ 143,376	\$ 860,256
Maintenance		314,524	479,214	499,163	510,394	525,706	541,477	2,870,478
Other Operating		48,750	88,862	63,978	64,097	64,220	64,220	394,127
(Expenditure Savings)				-182,823	-182,823	-182,823	-182,823	-731,292
(New Revenue)								-
Net Op. Costs	\$ -	\$ 506,650	\$ 711,452	\$ 523,694	\$ 535,044	\$ 550,479	\$ 566,250	\$ 3,393,569

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Facial Recognition Software	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Kemberle Braden	New Project Request <input checked="" type="checkbox"/>
Phone 910-723-5424	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION
The facial recognition software will provide the Fayetteville Police Department with the capability to utilize facial recognition as an investigative tool to help to identify suspects and solve crimes.

JUSTIFICATION
The software will assist in identifying wanted suspects and missing persons.

STATUS
Vendor was paid in August 2020 and we began using the software immediately. Renewal March 31, 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software		11,000						11,000
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Funding Source								
Current Appropriation		\$ 11,000						\$ 11,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Operating								
Personnel								-
Maintenance								-
Other Operating (Expenditure Savings) (New Revenue)			11,000	11,000	11,000	11,000	11,000	55,000
Net Op. Costs	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 55,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Application/Software Services
PROJECT TITLE: FAR Part 139 Automation	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone 910-433-1160	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
In accordance with Federal Aviation Regulations Part 139 (Airport Certification) the airport is responsible for recording specific aspects of airport and tenant training for approximately 600 employees, airport daily inspections, NOTAM issuance, and other inspectable items.

JUSTIFICATION
During the last two Federal Aviation Administration Annual Airport inspections, the inspector recommended automation of training records and daily inspections/repairs.

STATUS
Project scheduled to be completed in FY21. Training on related GIS functionality to be completed before July 30, 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 13,184							\$ 13,184
Software	60,692							60,692
Implementation								-
Training		2,124						2,124
Other								-
Total	\$ 73,876	\$ 2,124	\$ -	\$ -	\$ -	\$ -	\$ -	76,000
Funding Source								
Current Appropriation	\$ 73,876	\$ 2,124						\$ 76,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 73,876	\$ 2,124	\$ -	\$ -	\$ -	\$ -	\$ -	76,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: FayWorx - Work Order/Permit/Asset Mgmt. System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded <input type="checkbox"/> PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Joseph Vittorelli Phone: 910-433-1863	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

Implementation of a comprehensive, flexible, and searchable work order/asset/permitting system.

JUSTIFICATION

The City is currently using a work order system that is inadequate to handle the vast amount of work request received amongst the city departments. The current system is very proprietary and at times is difficult to use and manage (i.e. updates and client installs). The City would benefit by using a work order system that is more efficient, easy to use, provides tangible data, delivers real time information and metrics, as well as allowing the citizens to be further involved with reporting issues and tracking request. The city is also in need of a CRM (Citizen Request Management) application to manage and support citizen phone calls.

STATUS

FY20: Upgraded to Cityworks 15.5.4. Started phase II of Parks and Rec Service Requests, Work Orders, and Inspections. No additional funding is needed. Pandemic and change in P&R Staff caused a slowdown in development of workflows.
 FY21: Completing Parks and Rec Service Requests, Work Orders, Inspections, and reporting. Funding was rolled over. Project will be closed when P&R is complete.
 Fay22: Project complete, maintenance starts

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 36,690							\$ 36,690
Software	753,023	137,500						890,523
Implementation	923,113	129,000						1,052,113
Training	54,633	18,300						72,933
Other	33,014							33,014
Total	\$ 1,800,473	\$ 284,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,085,273
Funding Source								
Current Appropriation	\$ 1,800,473	\$ 284,800						\$ 2,085,273
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 1,800,473	\$ 284,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,085,273
Operating								
Personnel								-
Maintenance		135,500	135,500	135,500	135,500	135,500	135,500	813,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 135,500	\$ 135,500	\$ 135,500	\$ 135,500	\$ 135,500	\$ 135,500	\$ 813,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: GrayKey Mobile Device Data Retrieval Subscription	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT <input type="checkbox"/> Funded <input type="checkbox"/> PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Robert Spatorico Phone 910-237-9062	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

This request is for a Gray Key device to unlock mobile devices for investigative purposes.

JUSTIFICATION

In today’s society, criminal investigations rely on digital evidence and the vast majority of that evidence resides on locked and encrypted mobile devices. Advancements in modern encryption are highly important to consumer privacy, but the impact has taken away the power of a search warrant. Even with the proper legal authority, investigators cannot access the data from many mobile devices critical to their investigations.

The investigative value of the data on these phones has been key to solving a multitude of cases from homicides, child exploitations, missing persons to drug and human trafficking.

STATUS

Requested to designate unspent budget appropriations from FY20 to FY21 in the amount of \$36,075 for two devices.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 1,075						\$ 1,075
Software		35,000						35,000
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 36,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,075
Funding Source								
Current Appropriation		\$ 36,075						\$ 36,075
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 36,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,075
Operating								
Personnel								-
Maintenance			35,000	35,000	35,000	35,000	35,000	175,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: IT Service Management Software	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 12 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Dwayne Campbell Phone 910-433-1991	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
 Implement an IT Service Management Software that will track requests, incidents, problems, change management, configuration management, service catalog, and knowledge base.

JUSTIFICATION
 Our current solution is provided by our level 1 support company and we have very little control over the feature set that is available to the City. Many of the features like change management, knowledge base, etc. are managed outside of the service management software in various formats and can get overlooked or lost. Consolidating it into a single system would improve efficiency and reporting.

STATUS
 NEW

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software				48,000				48,000
Implementation				124,000				124,000
Training				10,000				10,000
Other								-
Total	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ -	\$ -	\$ 182,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund				182,000				182,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 182,000	\$ -	\$ -	\$ -	\$ 182,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance				48,000	48,000	48,000	48,000	192,000
Other Operating								-
(Expenditure Savings)				-25,000	-25,000	-25,000	-25,000	-100,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 92,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Application/Software Services
PROJECT TITLE: IVR for FASTTRAC!	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
An interactive voice response (IVR) system will allow FAST to provide automated confirmation and reminder calls to customers about their scheduled trips. These features will add convenience and trip security for FASTTRAC! customers.

JUSTIFICATION
The IVR will enhance our service to customers by providing an automated call in advance of the trip arriving. This will also reduce no-shows since reminder calls will provide an opportunity for the customer to cancel a trip rather than no-show because they may have forgotten their appointment. Many other systems are using this technology and find it to be a "lifesaver" as it enhances customer convenience and relations. IVR is available as an add-on to the current RouteMatch scheduling system. Current staff does not have time to make advanced calls in person except when making schedule changes.

STATUS
Project was originally included in FY20 TIP at 90% NCDOT grant funding. Transit staff applied for an Urban Advanced Technology Grant (UTAG) in October 2019 for FY21 NCDOT funding. NCDOT notified FAST that no UTAG grants would be awarded for FY21 or FY22. The project was included in FY21 TIP with 80% FTA funding. That grant has been approved.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software		40,000						40,000
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Source								
Current Appropriation		\$ 40,000						\$ 40,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Operating								
Personnel								-
Maintenance			2,700	5,400	5,400	5,400	5,400	24,300
Other Operating		1,500	3,000	3,000	3,000	3,000	3,000	16,500
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 1,500	\$ 5,700	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 40,800

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: License Plate Reader Technology	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Kemberle Braden	New Project Request <input checked="" type="checkbox"/>
Phone 910-723-5424	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION
This project enhances current camera system with recurring hardware and software lease/services for license plate reader technology (48 units).

JUSTIFICATION
These high speed computer controlled camera systems will be used as an investigative tool by helping solve crimes and provide real time alerts.

STATUS
Requested to designate unspent budget appropriations from FY20 to FY21 in the amount of \$258,624.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 229,824						\$ 229,824
Software								-
Implementation								-
Training								-
Other		28,800						28,800
Total	\$ -	\$ 258,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,624
Funding Source								
Current Appropriation		\$ 258,624						\$ 258,624
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 258,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,624
Operating								
Personnel								-
Maintenance			229,824	229,824	229,824	229,824	229,824	1,149,120
Other Operating (Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 229,824	\$ 229,824	\$ 229,824	\$ 229,824	\$ 229,824	\$ 1,149,120

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Finance	CATEGORY: Application/Software Services
PROJECT TITLE: LSDBE Program Tracking Software	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT: ERP	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kimberly Toon Phone 910 433-1942	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
Council has directed the Finance staff to establish a Local Small Disadvantaged Business Enterprise [LSDBE] Program. This program will create a system for an entrepreneurial support that links all relevant services in the procurement of goods and services. This will be accomplished through the use of a common procedure that offers a customized and comprehensive set of tools that captures detailed procurement data.

JUSTIFICATION
This software system is critical for the Purchasing Division to collect and monitor statistical procurement activity data to support the Council's plan for accountability and participation of LSDBE in the City's procurement opportunities.

STATUS
FY2021: Phase 1: Implementation of the data requirements as part of the ERP Transformation project.
FY2022: Phase 2: Implementation of the LSDBE application.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software			34,750					34,750
Implementation			29,750					29,750
Training								-
Other								-
Total	\$ -	\$ -	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ 64,500

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation			\$ 64,500					\$ 64,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ 64,500

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance			24,750	24,750	24,750	24,750	24,750	123,750
Other Operating (Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 123,750

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Application/Software Services
PROJECT TITLE: Real-time GPS Navigation Solution for Street Divisions - AVL	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT <input type="checkbox"/> Funded <input type="checkbox"/> PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Sheila Thomas-Ambat Phone (910) 433-1268	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

The CoF will initiate the development of automatic vehicle location for public services street division. This project will develop an AVL fleet management solution that is integrated with CityWorks. Integration with CityWorks will allow tracking and managing work flow with specific service requests/work order generated in CityWork with the goal of quicker processing of work orders, improved communication, improved accountability, and enhanced customer service and satisfaction.

JUSTIFICATION

AVL makes it possible to access important fleet information in real time, including speed, direction and location. This allows organizations to use and track mobile resources to ensure they are where they are supposed to be, when they're supposed to be there. In addition to improving efficiency, this also enhances safety and accountability for the division. The AVL system would also be integrated with the City's work order system – FayWorks to enable quicker processing of work orders, improve communication, and enhance customer service and satisfaction. Currently the COF has approximately ~55 personnel responding to preventive and reactive work orders in the field with no system in place for supervisors to track their actives in real time in field in relationship to the work order.

STATUS

The division has previously deployed an AVL for its sweeper trucks. The system is not connected to CityWorks. The Public Services Department will release an RFP in FY 2021.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 300,000						\$ 300,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Source								
Current Appropriation		\$ 300,000						\$ 300,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Application/Software Services
PROJECT TITLE: Records Management System Replacement	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Vincent Lewis Phone 910-433-1450	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
 Replacement of department's record management system (Firehouse), to include incident, training, maintenance, inventory, and inspection records.

JUSTIFICATION
 Department's current solution has been purchased by a competitor company who has indicated they plan to cease product support services in December 2021.

STATUS
 Department is exploring options to replace the record management system.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software			63,340					63,340
Implementation			2,000					2,000
Training			13,860					13,860
Other								-
Total	\$ -	\$ -	\$ 79,200	\$ -	\$ -	\$ -	\$ -	\$ 79,200

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund			79,200					79,200
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 79,200	\$ -	\$ -	\$ -	\$ -	\$ 79,200

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance				71,787	71,787	71,787	71,787	287,148
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 71,787	\$ 71,787	\$ 71,787	\$ 71,787	\$ 287,148

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Finance	CATEGORY: Application/Software Services
PROJECT TITLE: Revenue Management System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: ERP Transformation Project	DEPT 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Linda Daquil Phone 910-433-1675	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

This project is for the purchase of a Revenue Management System for payment processing and financial reporting. The system shall integrate with the City's general accounting system, JD Edwards (JDE) for Accounts Receivable, online credit card processing, Parks & Rec's RecTrac, Police Department's CryWolf, Fire Department's FireHouse and Development Services' CityWorks and on-line PayEezy systems. Staff will ensure that any system selected will interface with replacement ERP system as well.

JUSTIFICATION

Revenue management is the foundation of financial integrity to ensure high-quality customer service, effective internal control for proper stewardship of the City's resources, compliance with regulations and Payment Card Industry Security Standards and information security and privacy requirements. The current payment system is an end-of-life-cycle system with no enhancements, limited support and not integrated with the City's multiple softwares.

STATUS

FY2021: We prepared and published the RFP.
 Next step: Evaluate the responses, vendor demonstration, and POS selection.
 FY2022: Start the POS implementation.
 Replace the existing POS application and interfaces (ERP and Fire House) and incorporate additional interfaces (CityWorks, RecTrac, and others).

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware			\$ 41,700					\$ 41,700
Software								-
Implementation			375,800					375,800
Training			14,400					14,400
Other			41,032					41,032
Total	\$ -	\$ -	\$ 472,932	\$ -	\$ -	\$ -	\$ -	\$ 472,932
Funding Source								
Current Appropriation			\$ 246,625					\$ 246,625
General Fund			226,307					226,307
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 472,932	\$ -	\$ -	\$ -	\$ -	\$ 472,932
Operating								
Personnel								-
Maintenance			50,000	54,700	54,700	54,700	54,700	268,800
Other Operating			36,000	36,000	36,000	36,000	36,000	180,000
(Expenditure Savings)				-18,768	-18,768	-18,768	-18,768	-75,072
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 86,000	\$ 71,932	\$ 71,932	\$ 71,932	\$ 71,932	\$ 373,728

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Smart Force	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Rachel Songalewski Phone 910-433-1462	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
 Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION

The software platform streamlines communication between multiple units and departments. It improves the utilization of current software products and licenses and provides an accountability mechanism for measuring employee activity towards results. This project will also support specific crime reduction operations such as the reduction of crimes against persons, property, and society.

JUSTIFICATION

The program will give the ability to communicate, organize, plan, and share information better among staff. It will reduce duplicate efforts and increase productivity time. It will provide built-in metrics for easier and more efficient reporting of productivity on specific tasks and/or projects. It will increase accountability for tasks by providing a tracking module for assignments.

STATUS

One-time funding through a fund balance designation was implemented for FY22 costs and PO# 139677 issued on 9/23/20. Deployment for this product started and will take approximately 60 days to train staff.

Ongoing costs will not be requested through the General Fund.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software		55,000						55,000
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Funding Source								
Current Appropriation		\$ 55,000						\$ 55,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Operating								
Personnel								-
Maintenance			55,000	55,000	55,000	55,000	55,000	275,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)			-55,000	-55,000	-55,000	-55,000	-55,000	-275,000
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Taser Upgrades	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Body Worn Cameras & Storage	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Roberto Bryan Phone: 910-433-1821	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
 This project will upgrade our current fleet of Tasers, and provide ongoing operating supplies and warranties for equipment, batteries and cartridges. At total of 385 Tasers will be upgraded, including 325 in FY22, 20 in FY23, 20 in FY24 and 20 in FY25 (based upon current units still being under warranty).

JUSTIFICATION
 The current fleet of Tasers have been in service for 5 years and currently out of warranty.

STATUS
 Requested funding in FY22. Once funds are secured; project will take 30-60 days to deploy upon receipt.
 Bundle pricing allows for the payment of costs over the five year period.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware			\$ 224,250	\$ 238,050	\$ 251,850	\$ 265,650	\$ 265,650	\$ 1,245,450
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ 224,250	\$ 238,050	\$ 251,850	\$ 265,650	\$ 265,650	\$ 1,245,450

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund			224,250	238,050	251,850	265,650	265,650	1,245,450
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 224,250	\$ 238,050	\$ 251,850	\$ 265,650	\$ 265,650	\$ 1,245,450

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Time & Attendance / Payroll (Kronos)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT <input type="checkbox"/> Funded <input type="checkbox"/> PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Melissa Coleman Phone: 910-433-1073	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

This project will convert the manual time and attendance process to an automated system to ensure a more accurate and efficient payroll process.

JUSTIFICATION

Implementation of an automated system timekeeping system will save on man-hours by reducing the amount of time it takes an employee to record payroll weekly or bi-weekly; as well as save budgetary dollars by not having to purchase time cards or print payroll documentation. An automated timekeeping system will also allow for a clear view of overtime cost, calculation errors, and unscheduled absenteeism while reducing risk in the areas of FLSA and FMLA.

STATUS

FY 20 - Finish Phase 3 integrating Workforce Telestaff (Fire) and Workforce Timekeeper (FayPay). Start work on phase 4 converting PD over to FayPay.

FY 21 - Finish Phase 4 by converting the Police Department personnel to FayPay as well the purchase of clocks.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 30,000						\$ 30,000
Software	321,406	67,266						388,672
Implementation	196,730	15,000						211,730
Training	29,310	5,000						34,310
Other	76,479							76,479
Total	\$ 623,925	\$ 117,266	\$ -	\$ -	\$ -	\$ -	\$ -	741,191
Funding Source								
Current Appropriation	\$ 623,925	\$ 117,266						\$ 741,191
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 623,925	\$ 117,266	\$ -	\$ -	\$ -	\$ -	\$ -	741,191
Operating								
Personnel								-
Maintenance		76,000	76,000	76,000	76,000	76,000	76,000	456,000
Other Operating								-
(Expenditure Savings)		-76,000	-76,000	-76,000	-76,000	-76,000	-76,000	-456,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Time & Attendance / Payroll Platform Upgrade (Kronos)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT <input type="text" value="Funded"/> PRIORITY RATING SCORE: <input type="text" value="0"/>
PROJECT CONTACT:	SUBMISSION TYPE:
Name Melissa Coleman	New Project Request <input type="checkbox"/>
Phone 9104331073	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION

This project will replace the current FayPay Flash and Java built system to an HTML dependent software component. Platform upgrade.

JUSTIFICATION

The current version of FayPay includes a combination of Flash, HTML, and Java applet navigator components. Because of changing browser support, current best practices are to replace Java applet and Flash-dependent components for an all-HTML environment.

STATUS

The current version of FayPay is built on Flash and Java programming. Flash will no longer be supported by most browsers in the near future.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software								-
Implementation		73,380						73,380
Training		6,600						6,600
Other								-
Total	\$ -	\$ 79,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,980
Funding Source								
Current Appropriation		\$ 79,980						\$ 79,980
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 79,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,980
Operating								
Personnel								-
Maintenance		93,221	93,221	93,221	93,221	93,221	93,221	559,326
Other Operating (Expenditure Savings) (New Revenue)		-76,000	-76,000	-76,000	-76,000	-76,000	-76,000	-456,000
Net Op. Costs	\$ -	\$ 17,221	\$ 17,221	\$ 17,221	\$ 17,221	\$ 17,221	\$ 17,221	\$ 103,326

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Application/Software Services
PROJECT TITLE: Transit Fare Collection System Replacement	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Randy Hume Phone: 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships

PROJECT DESCRIPTION
Implement a cashless fare collection system where passengers could purchase passes or tickets using a mobile phone or pay on the bus with a debit or credit card. Proof of payment would be made by showing a fare card or pass on a mobile device. Reloadable debit cards could also be purchased at the FAST Transit Center or at numerous local merchants. For FASTTRAC! paratransit, FAST is transitioning to a cashless or prepaid fares system where revenues are paid by account and tracked in the paratransit scheduling system.

JUSTIFICATION
FAST has been operating fare-free since the end of March 2020. By not requiring passengers pay a fare or swipe a pass on a farebox, FAST could promote social distancing by loading most riders by the rear door and reducing exposure of bus operators. Fare boxes are still installed on fixed route buses but not in use.
In January 2021, FAST was awarded a COVID related demonstration grant by FTA to acquire and implement a cashless fare collection system. If the cashless system proves successful, FAST would have no need to purchase the farebox system now scheduled for FY 24, but continue to exclusively use the cashless system.

STATUS
The demonstration project is projected to start in late FY21 and continue into FY22 and FY23. The FASTTRAC! system was also included in the FTA demonstration grant.
The demonstration grant provides funds toward project implementation costs and operating costs.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware		\$ 51,000			\$ 776,735			\$ 827,735
Software		125,000			52,500			177,500
Implementation		52,500						52,500
Training								-
Other								-
Total	\$ -	\$ 228,500	\$ -	\$ -	\$ 829,235	\$ -	\$ -	\$ 1,057,735

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation		\$ 40,000						\$ 40,000
General Fund					165,847			165,847
Enterprise Funds								-
Grants/Other		188,500			663,388			851,888
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 228,500	\$ -	\$ -	\$ 829,235	\$ -	\$ -	\$ 1,057,735

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance			10,000	29,000	38,000	38,000	38,000	153,000
Other Operating		52,000	94,500	84,500	84,500	84,500	84,500	484,500
(Expenditure Savings)			-43,525	-43,525	-43,525	-43,525	-43,525	-217,625
(New Revenue)		-52,000	-104,500	-25,200	-30,400	-30,400	-30,400	-272,900
Net Op. Costs	\$ -	\$ -	\$ -43,525	\$ 44,775	\$ 48,575	\$ 48,575	\$ 48,575	\$ 146,975

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Application/Software Services
PROJECT TITLE: Upgrade Communications Equipment 3G to 4G	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Real Time GPS Navigation Solution for Streets Div.	DEPT 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

- Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION

The project provides for the replacement of mobile data terminals (MDTs) installed on FAST vehicles for our auto vehicle locator (AVL) system. Fixed route buses along with the base AVL system will be replaced in FY20. In FY22 the project will replace the AVL devices on FAST support vehicles.

JUSTIFICATION

Verizon eliminated 3G communications support in January 2020. Transit applied for and received an FTA grant that is providing 80% federal funding for replacement of MDTs compatible with 4G+ for its fixed route buses. Paratransit vehicles have a different system purchased with its scheduling software that is 4G compatible. The fixed route buses were converted to 4G. Our non-revenue vehicles (maintenance, supervisors, driver relief and staff pool) also have a less complicated device that allows the AVL system to track these vehicles. Once the base AVL system was converted to 4G our non-revenue or support vehicles are no longer tracked.

STATUS

Fixed route buses and ADA paratransit vehicles are tracked by an AVL system that is 4G compatible. Support vehicles will not be tracked until new devices are purchased and installed.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 75,000		\$ 10,000					\$ 85,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ 75,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Funding Source								
Current Appropriation	\$ 75,000							\$ 75,000
General Fund			2,000					2,000
Enterprise Funds								-
Grants/Other			8,000					8,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 75,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Application/Software Services
PROJECT TITLE: Wi-Fi Locks	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Tim Johnson Phone: 910-433-1375	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity
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PROJECT DESCRIPTION
 To install remote access locks on park facilities. Locks will allow for remote access to park facilities. Remote access will increase efficiency of staffing and program operations.

JUSTIFICATION
 This reduces staff's need to be on-site for facility rental access.

STATUS
 Project is dependent upon funding approval

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training								-
Other			80,000					80,000
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund			80,000					80,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance								-
Other Operating				2,040	2,040	2,040	2,040	8,160
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 2,040	\$ 2,040	\$ 2,040	\$ 2,040	\$ 8,160



**Recommended FY2022 – FY2026
Technology Improvement Plan
Citizen Engagement / Mobility Projects**

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: City Wireless Network Expansion Project	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 10 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name: Derrick Bowens	New Project Request <input type="checkbox"/>
Phone: 910-433-1945	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity

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PROJECT DESCRIPTION
The City's wireless network expansion project will provide wireless capabilities for internal operations and public access.

JUSTIFICATION
To provide public and private wireless web-filtered access for both City employees and citizens at City owned buildings and outdoor locations. To increase connectivity and reliability to remote City sites as well as increase management efficiency.

STATUS
FY20: Reviewed, configured and expanded wireless infrastructure at Kiwanis and added wireless services at Rowan St Skate Park
FY21: Complete expansion of wireless services inside of several City facilities. (Smith, Myers, College Lakes, Massy Hill, Cliffdale, etc.) Review and install wireless access points to provide outside coverage at identified recreation facilities based on public access.
FY22: Plan for VPN device refresh at remote locations. Equipment upgrades/replacements will be based on hardware vendor's support schedule for end of life devices. - Dept. resources will be used
FY23: Review, configure, and refresh current wireless infrastructure.

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware	\$ 127,425	\$ 97,617		\$ 120,000				\$ 345,042
Software	14,462	26,845		20,000				61,307
Implementation	5,173	40,700		20,000				65,873
Training		10,000		12,000				22,000
Other	119,882							119,882
Total	\$ 266,942	\$ 175,162	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ 614,104

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation	\$ 266,942	\$ 175,162						\$ 442,104
General Fund				172,000				172,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 266,942	\$ 175,162	\$ -	\$ 172,000	\$ -	\$ -	\$ -	\$ 614,104

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Other Operating								-
(Expenditure Savings)		-25,000	-25,000	-25,000	-25,000	-25,000	-25,000	-150,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: Council Chambers AV equipment update	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT: Broadcast Pix Update (FY17)	DEPT 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gavin MacRoberts Phone 9104331488	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

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PROJECT DESCRIPTION
 There are three parts to this request. The first part is to replace the Tightrope System which handles the video playback, scheduling and digital signage with the latest version of the Tightrope system. The second part is to replace the Broadcast Pix system which handles the live switching of video during City Council Meetings. The final part of the request is to update the outdated equipment in the Audio Visual racks.

JUSTIFICATION
 FayTV equipment, for all 3 subsystems mentioned above, has reached its end of life. The Tightrope System's computer server operated on Windows XP and is no longer supported by Tightrope System. The Broadcast Pix system is an older model and will no longer be supported by the manufacturer as of July 2021. Finally, the Audio Visual room as currently configured forces staff to work on top of one another and does not allow for social distancing. The equipment for Closed Captioning also needs to be replaced because the antiquated fax/modem has begun to fail repeatedly and the closed captioner has to call in multiple times during broadcast to connect with our system. Engineering services have been included to move equipment and increase working space for staff to allow social distancing.

STATUS
 New project request

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Expenditures								
Hardware			\$ 62,763					\$ 62,763
Software			11,235					11,235
Implementation			6,500					6,500
Training			2,500					2,500
Other			5,350					5,350
Total	\$ -	\$ -	\$ 88,348	\$ -	\$ -	\$ -	\$ -	\$ 88,348

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Funding Source								
Current Appropriation								-
General Fund			88,348					88,348
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 88,348	\$ -	\$ -	\$ -	\$ -	\$ 88,348

	Prior FY's	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Operating								
Personnel								-
Maintenance				3,085	3,085	10,585	3,085	19,840
Other Operating (Expenditure Savings) (New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 3,085	\$ 3,085	\$ 10,585	\$ 3,085	\$ 19,840

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