

**FY21 Budget Process
City Council Budget Questions
Group 2**

Disparity Study

- 5. How many years of historical data will be reviewed to complete the disparity study? If less than ten, is it possible to do so?**

The disparity study will review three years of data, as that is the length of time for which complete records are available in accordance with the Records Retention and Disposition Schedule. However, the City's Finance Department will work with winning bidder to provide the most comprehensive disparity study possible.

On March 18, 2019, City Council adopted Resolution R2019-011 to adopt the Records Retention and Disposition Schedule updated by the North Carolina Department of Natural and Cultural Resources Division of Archives and Records on March 1, 2019 (see link below).

https://files.nc.gov/dncr-archives/documents/files/2019_local_standards_0.pdf

Employee Compensation

- 6. Are any of the salary increases proposed for police and fire personnel less than the \$1,500 bonus amount for non-public safety employees?**

For the Police Officer step plan, it is estimated that 23 officers would receive salary increases that are \$19 below \$1,500 and that 12 officers would receive salary increases that are \$289 below \$1,500.

For Police Sergeants, it is estimated that 50 employees would receive increases \$178 below \$1,500.

The step increases for Fire personnel exceed \$1,500.

For Fire upper ranks, it is estimated that 45 Captains would receive increase \$41 below \$1,500.

For emergency telecommunication positions, it is estimated that 37 employees would receive increases below \$1,500, ranging from \$69 below to \$395 below.

If these public safety employees were to be provided a one-time bonus equal to the differential from their proposed salary increase to \$1,500, the total cost for the FY 2021 budget would be estimated at \$26,260.

Litter Collection

7. Please provide a summary of what is included in the FY21 recommended budget for litter crews/pickup and the Fayetteville Beautiful program?

Parks and Recreation currently has three, three-person litter-crews on a year round basis. It is estimated that the total cost for these three crews is approximately \$275,000, split as follows:

| | | |
|--------------------------------|---------------------------------|-----------|
| Litter Crew Temporary Staffing | 9 staff members, 40 hrs, 52 wks | \$229,133 |
| Supplies | Bags, Gloves, Paper Pickers | 4,191 |
| Fuel/Maintenance | 3 trucks, 2 ATVs | 9,000 |
| Tipping Fees | Based on last 12 months | 33,000 |

For the Fayetteville Beautiful program, the City currently provides in-kind services to pick up the filled bags, to maintain the website for participation sign-up and to promote the events with other City advertising efforts.

Stormwater

8. How much funding remains of the \$1.8 million drainage assistance program funding appropriated in FY20?

Current expenditures and encumbrances for professional services to support the program total \$506,000. These services include site visits, preliminary analysis and scoring of projects, design services, permit documentation, and preparation of construction contract documents.

This leaves approximately \$1.294 million available for the various projects, with expenditures for current completed projects totaling roughly \$3,000.

9. How many applications were received for the drainage assistance program (DAP)?

To date, 344 applications have been received for the drainage assistance program. Please see Attachment A to this document for detailed information compiled by Public Services staff concerning the drainage assistance program.

10. Please provide the locations of the drainage assistance projects funded.

Please see Attachment A to this document for detailed information compiled by Public Services staff concerning the drainage assistance program.

11. How have the budget changes affected funding for the drainage assistance program that council instituted last budget cycle?

The funding for the drainage assistance program is unchanged from the amount presented to Council with the Capital Improvement Plan in February, 2020. There is \$500,000 additional funding planned to be added to the program in fiscal year 2021.

12. Can we get an update on proposed stormwater funding for improvement projects?

Public Services staff will present information concerning planned stormwater improvement projects at the June 4th budget work session.

Solid Waste

13. Please provide comparative information on solid waste fees and services for peer cities.

Please see Attachment B which provides fee, service and budget comparisons for selected peer cities; please note that Public Services staff compiled this data quickly and it should be used as general guidance only.

In addition, pasted below, is data from the outsourcing presentation to Council on April 1, 2019. Two vendors submitted cost proposals based on requested information and service level expectations in 2019, and the table shows annual costs per the RFP Bid Table from the two vendors. Note that the Recycling costs were quoted beginning in FY 2023 due to existing City contract commitments for that service through the end of FY 2022.

| | Waste Industries | | Waste Management | |
|-------------------|------------------|--------------|------------------|--------------|
| | Cost/HH | Annual Cost | Cost/ HH | Annual Cost |
| Base Bid (FY20) | \$252 | \$15,500,068 | Unclear | \$17,652,689 |
| Recycling (FY23) | \$60 | \$ 3,684,540 | \$40.68 | \$ 2,498,118 |
| Total Cost (FY23) | \$312 | \$19,184,608 | Unclear | \$20,150,807 |

14. What is the timeline for having a council discussion regarding ongoing service level expectations?

The Solid Waste Division of Public Services is planning to bring items for further discussion to Council at the August or September, 2020 work session, to include ongoing community service level expectations and ordinance requirements and inconsistencies. Staff anticipates several work session discussions through December to map out staff recommendations and Council direction.

15. Can we create added value without increasing service level expectations with our solid waste services?

Staff offers the following suggestions to help create added value without increasing service level expectations:

- Ordinance amendments and Council/community supported code enforcement.
- A community education component to help change the culture and thought process of residents regarding solid waste collection best practices, associated costs and compliance.

In general adding value without increasing service level expectations will be extremely challenging as service level delivery is already above and beyond services specified in the Solid Waste Ordinance, and exceed the capacity of our existing labor and equipment resources.

By way of example, please see the picture below of a limb pile on Campbell Street. The pile of limbs is approximately 6' feet high and as wide as the property parcel. Per the ordinance, the resident is responsible for paying \$357 for collection of the debris. However, solid waste staff picked this limb pile without collection of fees in the interest of keeping our streets aesthetically pleasant, safe and secure, none of which is possible without the expeditious collection of this large limb pile and/or well supported code enforcement. Piles like this make it extremely challenging to keep up with demand. This unit pays a SW fee of \$380 a year.



Infrastructure Investment

16. Please provide a breakdown by Council district for planned infrastructure investments for sidewalk installations, street resurfacing and public safety (i.e. intersection improvements, neighborhood traffic calming measures and multi-use lane markings).

Public Services staff will present information on this topic at the June 4th work session.

Please see the following attachments for details of planned investments:

| | |
|---------------------|--|
| <u>Attachment C</u> | Map of Planned Sidewalk Projects FY19-FY25 |
| <u>Attachment D</u> | List of Planned Sidewalk Project Funding FY19-FY25 |
| <u>Attachment E</u> | Planned Street Resurfacing Locations by District (FY20 Phase II to FY22) |
| <u>Attachment F</u> | Map of Planned Multi Use Lane Marking Locations for FY20 |
| <u>Attachment G</u> | List of Planned Multi Use Lane Marking Locations for FY20 |
| <u>Attachment H</u> | List of Planned Speed Hump Installations for FY20 |
| <u>Attachment I</u> | List of Planned Intersection Improvements FY20-FY25 |

Please see the following links for maps of planned street resurfacing locations and recently completed street resurfacing locations:

Planned Resurfacing: <https://fayettevillenc.gov/home/showdocument?id=14557>

Completed Resurfacing: <https://fayettevillenc.gov/home/showdocument?id=14555>

ATTACHMENT A



DAP SITES SUMMARY 5/20/2020

| Site Inspections | Drainage Assistance Program | | | |
|------------------------------|-----------------------------|-----------------------|-----------------|-------|
| | Eligible | Under Investigation** | Non-Eligible*** | Total |
| 10/19* - 02/20 SWAB Meeting | 53 | - | 240 | 293 |
| 02/2020 SWAB Meeting - 05/20 | 3 | 16 | 32 | 51 |
| Total | 56 | 16 | 272 | 344 |

*Complaints from ~July 2018. 54 Sites taken to SWAB, one later determined non-eligible (commercial property).

**Site is still under investigation. Eligibility has not been determined

***Site visit revealed issue was non-stormwater related, or did not meet eligibility requirements per ordinance (commercial property, aesthetics, creek maintenance, right of way, etc)



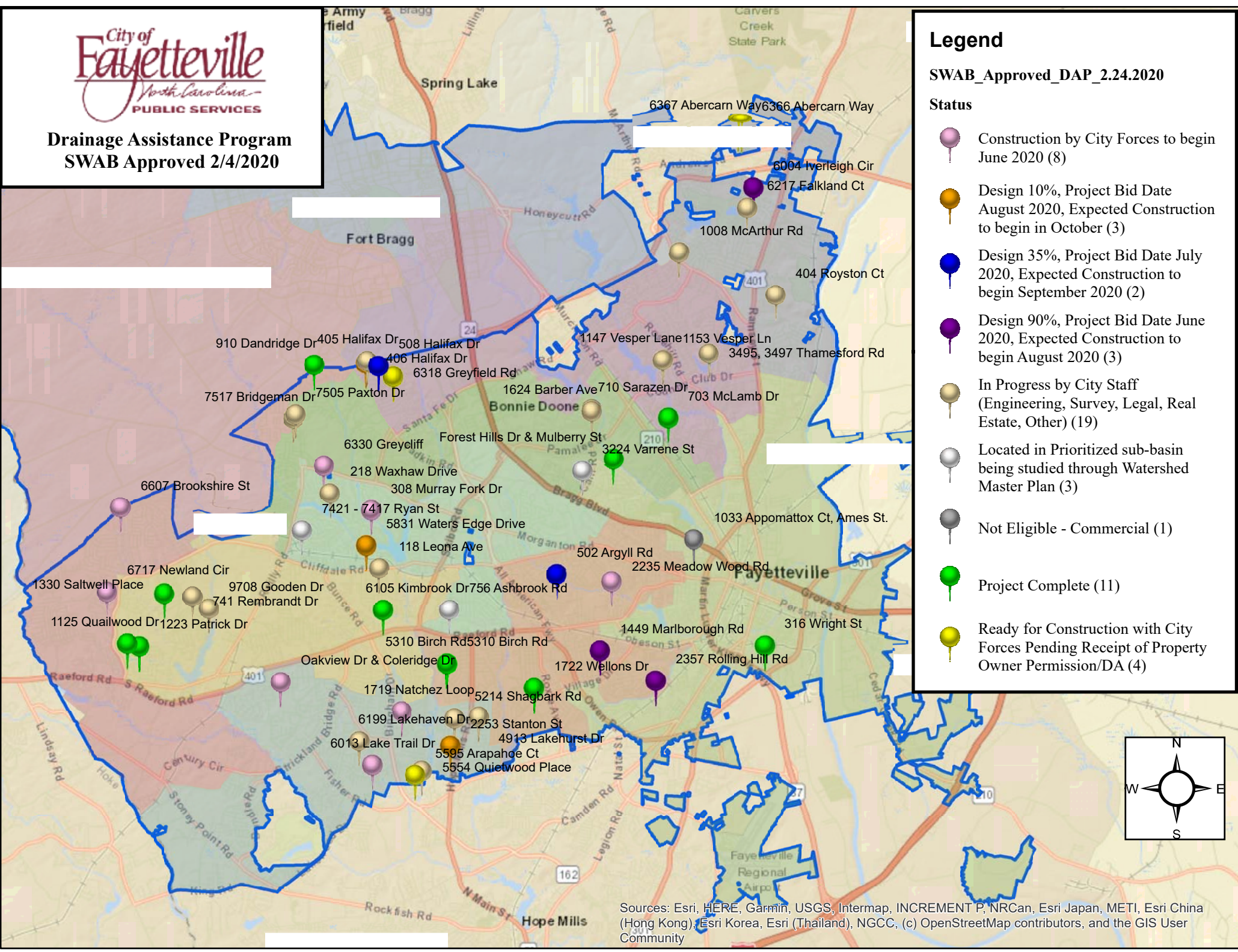
Drainage Assistance Program SWAB Approved 2/4/2020

Legend

SWAB_Approved_DAP_2.24.2020

Status

- Construction by City Forces to begin June 2020 (8)
- Design 10%, Project Bid Date August 2020, Expected Construction to begin in October (3)
- Design 35%, Project Bid Date July 2020, Expected Construction to begin September 2020 (2)
- Design 90%, Project Bid Date June 2020, Expected Construction to begin August 2020 (3)
- In Progress by City Staff (Engineering, Survey, Legal, Real Estate, Other) (19)
- Located in Prioritized sub-basin being studied through Watershed Master Plan (3)
- Not Eligible - Commercial (1)
- Project Complete (11)
- Ready for Construction with City Forces Pending Receipt of Property Owner Permission/DA (4)



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, (c) OpenStreetMap contributors, and the GIS User Community



SWAB Approved DAP Sites February 4, 2020

| Project Name | Cost Estimate | Council District | Status |
|---------------------------|----------------------|-------------------------|---|
| Brookshire St 6607 | \$ 5,000.00 | 8 | |
| Greycliff Dr 6330 | \$ 5,000.00 | 5 | |
| Lake Trail Dr 6013 | \$ 5,000.00 | 6 | |
| Meadow Wood Rd 2235 | \$ 7,500.00 | 5 | Construction by City Forces to begin June 2020 |
| Murray Fork Dr 308 | \$ 15,000.00 | 9 | |
| Natchez Loop 1719 | \$ 25,000.00 | 6 | |
| Newland Cir 6717 | \$ 5,000.00 | 8 | |
| Oakview Dr & Coleridge Dr | \$ 55,000.00 | 6 | |
| Abercarn Way 6366 | \$ 2,500.00 | 1 | Ready for Construction with City Forces Pending Receipt of Property Owner Permission/DA |
| Abercarn Way 6367 | \$ 2,500.00 | 1 | |
| Arapahoe Ct 5595 | \$ 7,500.00 | 6 | |
| Greyfield Rd 6318 | \$ 10,000.00 | 3 | |
| Iverleigh Cir 6004 | \$ 20,000.00 | 1 | Design 90%, Project Bid Date June 2020, Expected Construction to begin August 2020 |
| Marlborough Rd | \$ 150,000.00 | 5 | |
| Rolling Hill Rd 2357 | \$ 70,000.00 | 2 | |
| Argyll Rd 502 | \$ 110,000.00 | 5 | Design 35%, Project Bid Date July 2020, Expected Construction to begin September 2020 |
| Halifax Dr 508 | \$ 50,000.00 | 3 | |
| Halifax Dr 406 | \$ 180,000.00 | 3 | Design 10%, Project Bid Date August 2020, Expected Construction to begin in October 2020 |
| Stanton St 2253 | \$ 75,000.00 | 6 | |
| Waters Edge Drive 5831 | \$ 50,000.00 | 9 | |



PUBLIC SERVICES

| Project Name | Cost Estimate | Council District | Status |
|--|----------------------|-------------------------|---------------|
| Barber Ave. 1624 | \$ 5,000.00 | 5 | |
| Bridgeman Dr 7517 | \$ 2,500.00 | 4 | |
| Falkland Ct 6217 | \$ 5,000.00 | 1 | |
| Gooden Dr 9708 | \$ 5,000.00 | 7 | |
| Halifax Dr 405 | \$ 5,000.00 | 3 | |
| Lakehaven Dr 6199 | \$ 5,000.00 | 6 | |
| Lakehurst Dr 4913 | \$ 40,000.00 | 6 | |
| Leona Ave 118 | \$ 30,000.00 | 7 | |
| McArthur Rd 1008 | \$ 5,000.00 | 3 | |
| Paxton Dr 7505 | \$ 20,000.00 | 4 | |
| Quietwood Place 5554 | \$ 10,000.00 | 6 | |
| Rembrandt Dr 741-743 | \$ 50,000.00 | 7 | |
| Royston Ct 404 | \$ 7,500.00 | 1 | |
| Sarazen Dr 710 | \$ 5,000.00 | 4 | |
| Shagbark Rd 5214 | \$ 95,000.00 | 6 | |
| Thamesford Rd 3497, 3495 | \$ 10,000.00 | 3 | |
| Vesper Ln 1147 | \$ 7,500.00 | 3 | |
| Vesper Ln 1153 | \$ 7,500.00 | 3 | |
| Waxhaw Drive 218 | \$ 50,000.00 | 9 | |
| Total Estimated Cost of Construction | \$ 1,215,000.00 | | |
| Current Balance Remaining for Construction | \$ 1,293,818.00 | | |

In Progress by City Staff
(Engineering, Survey, Legal, Real Estate, Other)



PUBLIC SERVICES

| Project Name | Actual Cost | Council District | Status |
|--------------------------------|-------------|------------------|--|
| Ashbrook Rd 7561 | - | 5 | Located in Prioritized sub-basin being studied through Watershed Master Plan |
| Ryan St 7421 - 74172 | - | 9 | |
| Varrene Dr 32162 | - | 2 | |
| Appomattox Ct. 1033 / Ames St. | - | 2 | Not Eligible - Commercial |
| Birch Rd 5310* | - | 5 | Project Complete |
| Birch Rd 5310* | - | 5 | |
| Dandridge Dr 910* | - | 4 | |
| Forest Hills Dr & Mulberry St* | - | 2 | |
| Kimbrook Dr 6105* | - | 7 | |
| McLamb Dr 703 | \$ 500.00 | 3 | |
| Patrick Dr 1223 | \$ 2,500.00 | 7 | |
| Quailwood Dr 1125* | - | 7 | |
| Saltwell Place 1330* | - | 7 | |
| Wellons Dr 1722* | - | 5 | |
| Wright St 316* | - | 2 | |

**Project completed by work performed solely within City right-of-way. Cost not incurred to Drainage Assistance Program*

FY21 Recommended Budget Municipal Solid Waste Comparison



ATTACHMENT B

| | | | | | |
|---|------------------------|-----------------------------|------------------------------------|--|------------------------|
| Household Waste | ✓ | ✓ | ✓ | ✓ | ✓ |
| Household Recycling | ✓ | 2x MONTH | 2x MONTH | 2x MONTH | 2x MONTH |
| Yard Waste | ✓ | 2x MONTH \$60 - ANNUALLY | LIMITED | 2x MONTH \$90 ANNUALLY | ✓ |
| Limb Collection | ✓** | LIMITED | LIMITED | 2x YEAR | 2x MONTH |
| Bulky Item Pickup | ✓** | 1x per Year | RESIDENTIAL APPOINTMENT ONLY | ✓ | 1x per 90 Days |
| Appliance Pickup | ✓ | | | ✓ | |
| Private Road Collection | ✓ | ✓ | ✓ | ✓ | ✓ |
| Cart Purchase | 1st FREE 2nd - \$75 | 1st FREE 2nd - \$40 | 1st FREE 2nd - \$55 | 1st FREE No 2nd | 1st FREE 2nd - \$48 |
| Annual Customer Fee | \$225 | \$60 | \$30 | \$219.23 Based on Median House Value* | \$228.60 |
| Yearly Budget | \$15,320,773 | \$18,516,390 | \$22,821,863 | \$16,586,874 | \$43,693,800 |
| GENERAL FUND subsidy in millions | \$.58 | \$15.6 | \$19.3 | \$.47 | \$7.73 |

✓ Indicates weekly service unless otherwise noted.

* based on median house value of \$231,176 and a 5.59 cents tax rate per \$100 of value.

** fee of \$357 for any load over 20 cubic yards

Legend

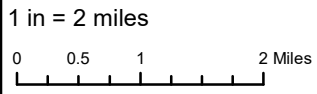
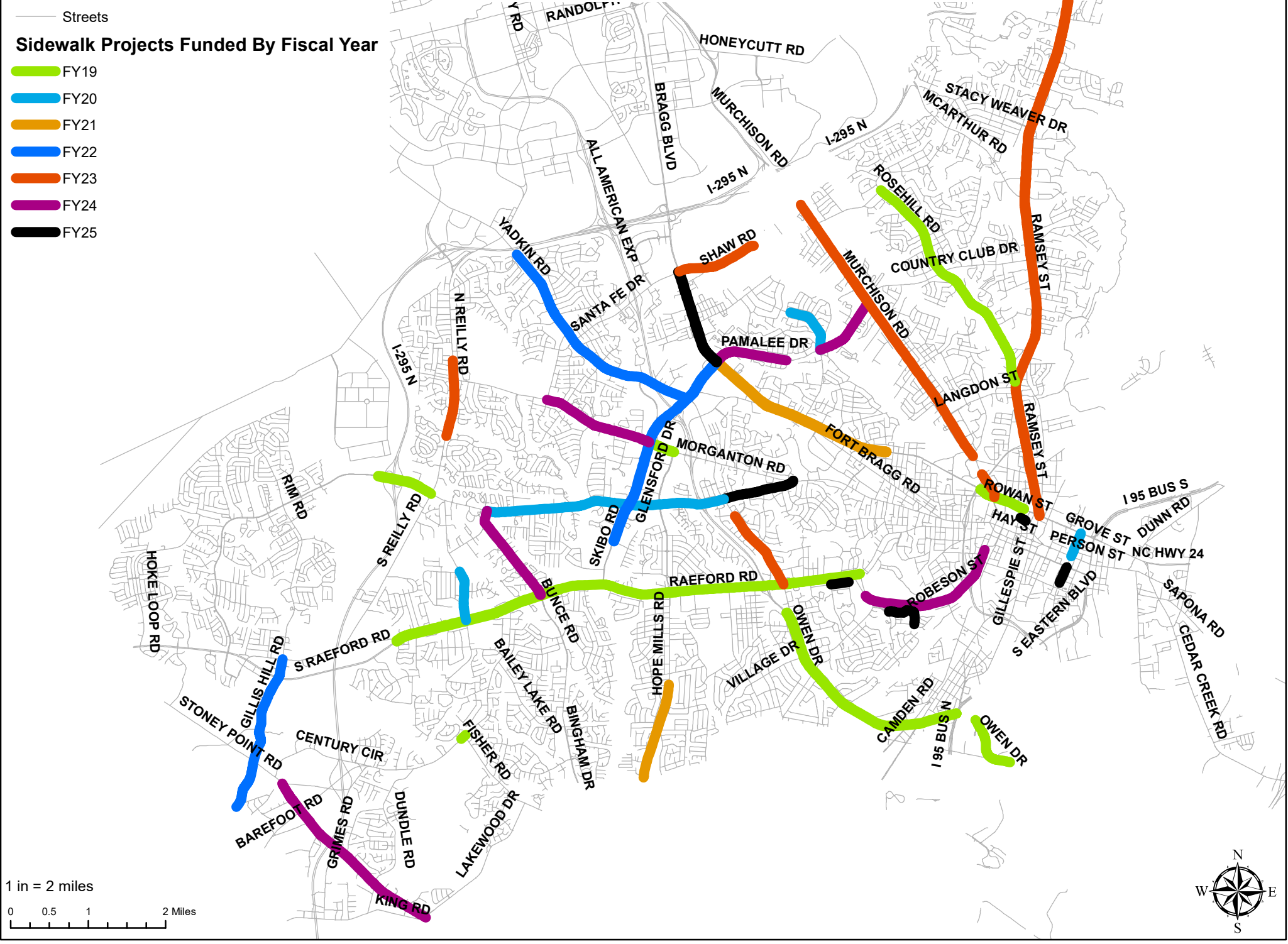
Streets

Sidewalk Projects Funded By Fiscal Year

- FY19
- FY20
- FY21
- FY22
- FY23
- FY24
- FY25

ATTACHMENT C

Sidewalk Projects Funded By Fiscal Year



ATTACHMENT D

2019 – 2025 CIP Sidewalk Projects

Upcoming Projects

FY 19 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|---|---------------------|------------------------------------|---------------------|----------------------------|--------------------|-----------------|-----------------------|-------------------------|
| <i>Rosehill Road, Ped Plan 54-56</i> | Country Club Drive | Shaw Mill Road | Eastside | City | 6,500 | \$850,000 | Fed 80%, City 20% | 3 |
| Rosehill Road | Country Club Drive | Ramsey Street | Westside | City | 9,400 | \$577,370 | Gen Fund | 2,3 |
| Morganton Road | Skibo Road | Glensford Drive | Southside | City | 1,720 | \$100,000 | Gen Fund | 9 |
| <i>Ramsey Street, Ped plan 107</i> | Andrews Road | Summerchase Drive | Eastside | City | 900 | \$85,000 | Fed 80%, City 20% | 1 |
| | | | TOTAL CITY | | 18,520 | \$1,612,370 | | |
| <i>Cliffdale Road, Ped plan 13</i> | West of Reilly Road | West of the Outer Loop Interchange | Both sides | DOT | 3,000 | \$43,905 | NCDOT 50% City 50% | 4,8,9 |
| <i>Rae ford Road, Ped plan 46-49</i> | Fairway Drive | Old Rae ford Road | Both sides | DOT | 31,680 | \$391,230 | NCDOT 50% City 50% | 5,6,7,9 |
| | | | TOTAL DOT | | 34,680 | \$435,135 | | |
| | | | GRAND TOTAL | | 53,200 | \$2,047,505 | | |

* This format is for project description purposes and projects may differ in Fiscal Years from CIP spreadsheets. CIP spreadsheets should be relied upon for yearly budgeted funding.

Bold/Italicized description indicate projects identified in the Comprehensive Pedestrian Plan approved by City Council in 2018.

Gray shaded projects indicate projects that have been placed on HOLD due to NCDOT budget issues.

2019 – 2025 CIP Sidewalk Projects

FY 20 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|---|-----------------------|--------------------|---------------------|----------------------------|--------------------|-----------------|----------------|-------------------------|
| Helen Street | Pamalee Drive | Eichelberger Drive | Eastside | City | 3,729 | \$300,000 | Gen Fund | 3,4 |
| <i>71st School Road, Ped Plan 60-61</i> | Raeфорд Road | Autumn Care | Eastside | City | 3,000 | \$381,620 | Gen Fund | 7 |
| B Street | Person Street | Grove Street | Eastside | City | 1,600 | \$100,000 | Gen Fund | 2 |
| <i>Cliffdale Road, Ped plan 14</i> | Freedom Town Center | Glensford Drive | Southside | City | 520 | \$50,000 | Gen Fund | 7,9 |
| | | | TOTAL CITY | | 8,849 | \$831,620 | | |
| Cliffdale Road | McPherson Church Road | Bunce Road | Both sides | DOT | 4,000 | \$100,000 | Gen Fund | 5,7,9 |
| | | | TOTAL DOT | | 4,000 | \$100,000 | | |
| | | | GRAND TOTAL | | 12,849 | \$931,620 | | |

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2019 – 2025 CIP Sidewalk Projects

FY 21 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|-----------------|--------------|------------------|---------------------|----------------------------|--------------------|-----------------|-----------------------|-------------------------|
| Hope Mills Road | Sumac Circle | City limits | Westside | City | 6,300 | \$375,000 | Fed 80%, City 20% | 6 |
| | | | TOTAL CITY | | 6,300 | \$375,000 | | |
| Bragg Boulevard | Skibo Road | Glenville Avenue | Both sides | DOT | 13,200 | \$550,000 | NCDOT 50% City 50% | 2,5,4,9 |
| | | | TOTAL DOT | | 13,200 | \$550,000 | | |
| | | | GRAND TOTAL | | 19,500 | \$925,000 | | |

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2019 – 2025 CIP Sidewalk Projects

FY 22 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|---|------------------|------------------|--------------------------|----------------------------|--------------------|-----------------|-----------------------|-------------------------|
| <i>Yadkin Road, Ped plan 1</i> | Skibo Road | Ft. Bragg limits | Both sides, fill in gaps | City | 10,000 | \$300,000 | Gen Fund | 3,4,8,9 |
| <i>Skibo Road/Country Club Drive/Pamalee Drive, Ped plan 62-69</i> | Bragg Boulevard | Richwood Court | Both sides, fill in gaps | City | 9,000 | \$600,000 | Fed 80%, City 20% | 4,7,9 |
| | | TOTAL CITY | | | 19,000 | \$900,000 | | |
| Gillis Hill Road | Hoke County line | Old Raeford Road | Both sides | DOT | 21,000 | \$400,000 | NCDOT 50% City 50% | 7,8 |
| | | TOTAL DOT | | | 21,000 | \$400,000 | | |
| | | GRAND TOTAL | | | 40,000 | \$1,300,000 | | |

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Gray shaded projects indicate projects that have been placed on HOLD due to NCDOT budget issues.

2019 – 2025 CIP Sidewalk Projects

FY 23 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|---|--------------------|----------------|---------------------|----------------------------|--------------------|-----------------|-----------------------|-------------------------|
| <i>McPherson Church Road, Ped plan 102</i> | Colinwood Drive | Raeford Road | Westside | City | 5,280 | \$250,000 | Gen Fund | 5 |
| <i>Reilly Road, Ped plan 52 & 53</i> | Willowbrook Drive | Cissna Drive | Westside | City | 5,200 | \$300,000 | Gen Fund | 4,9 |
| | | TOTAL CITY | | | 10,480 | \$550,000 | | |
| Shaw Road | Bragg Boulevard | Murchison Road | Both sides | DOT | 21,100 | \$750,000 | NCDOT 50% City 50% | 3,4 |
| Ramsey Street | Grove Street | Outer Loop | Both sides | DOT | 7,100 | \$250,000 | NCDOT 50% City 50% | 1,2,3 |
| <i>Murchison Road, Ped plan 104</i> | Country Club Drive | Outer Loop | Both sides | DOT | 7,200 | \$300,000 | NCDOT 50% City 50% | 1,3,4 |
| | | TOTAL DOT | | | 35,400 | \$1,300,000 | | |
| | | GRAND TOTAL | | | 45,880 | \$1,850,000 | | |
| | | | | | | | | |

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2019 – 2025 CIP Sidewalk Projects

FY 24 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|--|------------------------|-----------------|-------------------------|----------------------------|--------------------|-----------------|-----------------------|-------------------------|
| <i>Pamalee Drive, Ped plan 45</i> | Nutley Drive | Bragg Boulevard | Northside, fill in gaps | City | 5,000 | \$350,000 | Gen Fund | 4 |
| <i>Pamalee Drive, Ped plan 44</i> | Murchison Road | Helen Street | Northside, fill in gaps | City | 3,400 | \$350,000 | Gen Fund | 4 |
| Morganton Road | Bonanza Drive | Skibo Road | Southside | City | 7,600 | \$525,000 | Gen Fund | 4,9 |
| | | TOTAL CITY | | | 16,000 | \$1,225,000 | | |
| <i>Bunce Road, Ped plan 6</i> | Cliffdale Road | Raeford Road | Both sides | DOT | 13,730 | \$150,000 | NCDOT 50% City 50% | 6,7,9 |
| Robeson Street | Fairway Drive | Humphrey Lane | Northside | DOT | 10,560 | \$650,000 | NCDOT 50% City 50% | 2 |
| Rockfish Road/Stoney Point Road | Strickland Bridge Road | Golfview Drive | Both sides | DOT | 13,730 | \$800,000 | NCDOT 50% City 50% | 6 |
| | | TOTAL DOT | | | 38,020 | \$1,600,000 | | |
| | | GRAND TOTAL | | | 54,020 | \$2,825,000 | | |

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Gray shaded projects indicate projects that have been placed on HOLD due to NCDOT budget issues.

2019 – 2025 CIP Sidewalk Projects

FY 25 Sidewalk Projects

| <u>Road</u> | <u>From</u> | <u>To</u> | <u>Side of Road</u> | <u>City or DOT Project</u> | <u>Length (LF)</u> | <u>Estimate</u> | <u>Funding</u> | <u>Council District</u> |
|--|-------------------|-----------------------|---------------------|----------------------------|--------------------|-----------------|-----------------------|-------------------------|
| Bragg Boulevard | Pamalee Drive | Shaw Road | Eastside | City | 6,600 | \$550,000 | Gen Fund | 4,9 |
| <i>Old Wilmington Road, ped plan 35</i> | E. Russell Street | Carbonton Street | Eastside | City | 3,300 | \$165,000 | Gen Fund | 2 |
| <i>Trainer Drive, ped plan 81</i> | Delaware Street | Levy Drive | Southside | City | 1,300 | \$165,000 | Gen Fund | 2,5 |
| <i>Breezewood Avenue, ped plan 5</i> | Forsyth Street | Purdue Drive | Northside | City | 1,300 | \$195,000 | Gen Fund | 2,5 |
| <i>Levy Drive, ped plan 26</i> | Trainer Drive | Dixon Avenue | Northside | City | 1,300 | \$234,000 | Gen Fund | 5 |
| <i>Mason Street, ped plan 27</i> | Ray Avenue | Arch Street | Northside | City | 400 | \$65,000 | Gen Fund | 2 |
| | | TOTAL CITY | | | 14,200 | \$1,374,000 | | |
| <i>Cliffdale Road, Ped plan 15</i> | Morganton Road | McPherson Church Road | Both sides | DOT | 10,000 | \$175,000 | NCDOT 50% City 50% | 5,9 |
| | | TOTAL DOT | | | 10,000 | \$175,000 | | |
| | | GRAND TOTAL | | | 24,200 | \$1,549,000 | | |

WU 6-4-20

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Bold/Italicized description indicate projects identified in the Comprehensive Pedestrian Plan approved by City Council in 2018.

Gray shaded projects indicate projects that have been placed on HOLD due to NCDOT budget issues.

ATTACHMENT E

PROPOSED RESURFACING

2020 Phase II - 2022

| <u>STREET</u> | <u>FROM</u> | <u>TO</u> | <u>LENGTH</u> | <u>WIDTH</u> | <u>Council District</u> | <u>Year</u> |
|-------------------|-------------------|---------------|---------------|--------------|-------------------------|-------------|
| BURNSIDE PL | KIRKWALL RD | SHAWCROFT RD | 1750 | 25 | 1 | 2020 Ph 2 |
| CARTERET PL | DEAD END | CHESAPEAKE RD | 916 | 22 | 1 | 2021 Ph 2 |
| CHERRYSTONE DR | LIONSHEAD RD | CDS | 1439 | 24 | 1 | 2020 Ph 2 |
| CONCORD DR | ARBOR RD | SOUTHLAND DR | 3758 | 24 | 1 | 2021 Ph 2 |
| HEWITT DR | STACY WEAVER DR | ROCKINGHAM RD | 2275 | 24 | 1 | 2022 Ph 1 |
| KENWOOD DR | HAMPTON RD | COOPER RD | 1045 | 24 | 1 | 2022 Ph 2 |
| KIMSEY LN | SHAWCROFT RD | DEAD END | 175 | 24 | 1 | 2021 Ph 1 |
| KINLAW RD | RAMSEY ST | WALDWICK RD | 3203 | 32 | 1 | 2021 Ph 2 |
| KIRKWALL RD | SHAWCROFT RD | BURNSIDE PL | 792 | 24 | 1 | 2020 Ph 2 |
| MARYLAND DR | KENWOOD DR | RODWELL RD | 1392 | 25 | 1 | 2022 Ph 2 |
| RIDGEWAY DR | RAMSEY ST | END MAINT | 4162 | 32 | 1 | 2020 Ph 2 |
| SARASOTA DR | DEAD END | CUL-DE-SAC | 2037 | 24 | 1 | 2022 Ph 1 |
| SHAMUS CT | CHERRYSTONE DR | CDS | 173 | 20 | 1 | 2021 Ph 1 |
| SUMMERCHASE DR | SUMMERCHASE DR | CDS | 754 | 22 | 1 | 2021 Ph 1 |
| TARMORE CT | CHERRYSTONE DR | CDS | 448 | 22 | 1 | 2021 Ph 1 |
| ANARINE RD | WINSTON AVE | CDS | 3290 | 32 | 2 | 2021 Ph 2 |
| ARSENAL AVE | BROADFOOT AVE | DEAD END | 1871 | 22 | 2 | 2021 Ph 1 |
| BAYVIEW DR | WINTERLOCHEN RD | DEAD END | 961 | 32 | 2 | 2022 Ph 2 |
| BELMONT AVE | MYRTLE ST | MCALLISTER ST | 885 | 22 | 2 | 2021 Ph 1 |
| BLAKE ST | SHERMAN DR | END MAINT | 2073 | 24 | 2 | 2021 Ph 2 |
| BOW ST | GREEN ST | PERSON ST | 861 | 44 | 2 | 2020 Ph 2 |
| BUXTON BLVD | OLD WILMINGTON RD | ELEMENTARY DR | 1755 | 31 | 2 | 2022 Ph 2 |
| CIRCLE CT | RAMSEY ST | CIRCLE CT | 1853 | 32 | 2 | 2021 Ph 2 |
| COOPER ST | POWELL ST | GILLESPIE ST | 1062 | 24 | 2 | 2020 Ph 2 |
| GILMORE ST | SHERMAN DR | END MAINT | 160 | 32 | 2 | 2020 Ph 2 |
| GRADY ST | POWELL ST | GILLESPIE ST | 1192 | 24 | 2 | 2020 Ph 2 |
| GRADY ST | POWELL ST | GILLESPIE ST | 1192 | 24 | 2 | 2020 Ph 2 |
| GREENLAND DR | BRAGG BLVD | BELVEDERE AVE | 830 | 24 | 2 | 2022 Ph 2 |
| HALL ST | BULTER ST | CAMPBELL AVE | 535 | 20 | 2 | 2022 Ph 1 |
| LINCOLN DR | CAMPBELL AVE | NEW PAVEMENT | 757 | 32 | 2 | 2022 Ph 1 |
| NORWOOD ST | OAKRIDGE AVE | MCALLISTER ST | 861 | 44 | 2 | 2021 Ph 2 |
| OLD WILMINGTON RD | PERSON ST | RUSSELL ST | 773 | 32 | 2 | 2022 Ph 1 |
| PITTMAN ST | HAY ST | FRANKLIN ST | 468 | 22 | 2 | 2020 Ph 2 |
| POWELL ST | GARVIN ST | CUDE ST | 3136 | 22 | 2 | 2020 Ph 2 |
| AMETHYST CT | TURQUOISE RD | CDS | 220 | 22 | 3 | 2021 Ph 1 |
| BESSEMER CIR | CORRINNA ST | CDS | 789 | 24 | 3 | 2022 Ph 2 |
| BRASS CT | CDS | CDS | 768 | 22 | 3 | 2021 Ph 1 |
| CADMIUM CT | CDS | CDS | 736 | 22 | 3 | 2020 Ph 2 |
| CAMEO CT | CDS | CDS | 774 | 22 | 3 | 2021 Ph 2 |
| FAWN CT | WARMSPRINGS DR | CDS | 152 | 20 | 3 | 2020 Ph 2 |
| MCCHOEN DR | BARKSDALE RD | CRANBROOK DR | 973 | 30 | 3 | 2022 Ph 2 |
| ONYX CT | TURQUOISE RD | CDS | 472 | 22 | 3 | 2021 Ph 1 |
| RUSTLAND DR | DEAD END | CDS | 1670 | 24 | 3 | 2021 Ph 1 |
| SINCLAIR ST | BANCROFT DR | DEAD END | 453 | 22 | 3 | 2021 Ph 1 |
| STONINGTON DR | THAMESFORD RD | DEAD END | 2582 | 24 | 3 | 2021 Ph 2 |
| TURQUOISE RD | WALKER ST | DEAD END | 572 | 22 | 3 | 2021 Ph 1 |
| VEANNA DR | SOURWOOD DR | SOURWOOD DR | 1572 | 24 | 3 | 2021 Ph 2 |
| FIELDCREST DR | FERRELL DR | DEAD END | 1522 | 20 | 4 | 2022 Ph 2 |
| JOHNSON ST | BRAGG BLVE | HELEN ST | 4487 | 20 | 4 | 2020 Ph 2 |
| MINTZ AVE | MAGGIE ST | PALMER DR | 378 | 24 | 4 | 2021 Ph 1 |

PROPOSED RESURFACING

2020 Phase II - 2022

| | | | | | | |
|--------------------|--------------------|------------------|------|----|---|-----------|
| OLD SHAW RD | SHAW RD | BRAGG BLVD | 2010 | 24 | 4 | 2022 Ph 1 |
| PENNSYLVANIA AVE | NURCHISON RD | DEAD END | 1085 | 32 | 4 | 2021 Ph 2 |
| SLATER AVE | LANGDON ST | BULLOCK ST | 4344 | 32 | 4 | 2022 Ph 1 |
| TALLY HO DR | TALLY DR | WILLIAM CLARK RD | 863 | 32 | 4 | 2020 Ph 2 |
| CIRCLE DR | PARKVIEW AVE | RUSH RD | 1735 | 24 | 5 | 2021 Ph 2 |
| ELMHURST DR | CDS | DEAD END | 3353 | 32 | 5 | 2021 Ph 2 |
| FAIRWOOD CT | RUSH RD | CDS | 573 | 24 | 5 | 2021 Ph 2 |
| GENERAL LEE AVE | WESTMONT DR | OAKRIDGE AVE | 1723 | 32 | 5 | 2022 Ph 2 |
| LONGWOOD DR | FERNCREEK DR | HUNTSFIELD RD | 675 | 24 | 5 | 2021 Ph 1 |
| LONGWOOD PL | FERNCREEK DR | CDS | 396 | 24 | 5 | 2021 Ph 1 |
| MARSHALL RD | MCNUTT RD | N CHURCHILL DR | 697 | 22 | 5 | 2021 Ph 2 |
| MELROSE RD | MEDICAL DR | OWEN DR | 1085 | 32 | 5 | 2020 Ph 2 |
| PARK KNOLL LN | ASHTON RD | SKYVIEW DR | 596 | 28 | 5 | 2020 Ph 2 |
| PURDUE DR | ELMHURST DR | VILLAGE DR | 2260 | 32 | 5 | 2021 Ph 1 |
| S CHURCHILL DR | WESTDALE DR | MORGANTON RD | 1184 | 32 | 5 | 2021 Ph 1 |
| THORNCLIFF DR | HUNTINGTON RD | CDS | 924 | 32 | 5 | 2020 Ph 2 |
| VANDEMERE AVE | CDS | COLGATE DR | 1833 | 32 | 5 | 2020 Ph 2 |
| WINTERLOCHEN RD | RAEFORD RD | SYLVAN RD | 3666 | 32 | 5 | 2022 Ph 2 |
| CARNFORTH CT | SUDBURY DR | CUL-DE-SAC | 669 | 26 | 6 | 2022 Ph 1 |
| CHARTLEY DR | SUDBURY DR | CUL-DE-SAC | 655 | 24 | 6 | 2022 Ph 1 |
| DIGBY CT | ROLLING MEADOWS LN | CDS | 178 | 26 | 6 | 2020 Ph 2 |
| DUNWOODY DR | ROLLING MEADOWS LN | CDS | 1111 | 26 | 6 | 2020 Ph 2 |
| FLINT DR | CHARTLEY DR | APPLEWHITE RD | 460 | 26 | 6 | 2022 Ph 1 |
| LEED CT | SUDBURY DR | CUL-DE-SAC | 269 | 26 | 6 | 2022 Ph 1 |
| ROLLING MEADOWS LN | CHAMBLEE DR | CDS | 1460 | 26 | 6 | 2020 Ph 2 |
| SANDFIELD CT | SUDBURY DR | CUL-DE-SAC | 632 | 26 | 6 | 2022 Ph 1 |
| ACACIA DR | RAEFORD RD | REDWOOD AVE | 1869 | 24 | 7 | 2020 Ph 2 |
| APRIL DR | RIM RD | DEAD END | 1958 | 26 | 7 | 2022 Ph 2 |
| AUGUST | APRIL DR | CDS | 96 | 27 | 7 | 2022 Ph 2 |
| DECEMBER | APRIL DR | CDS | 119 | 69 | 7 | 2022 Ph 2 |
| DEERTROT DR | CDS | CDS | 930 | 24 | 7 | 2021 Ph 1 |
| ENGLISH SADDLE DR | GROUSE RUN LN | RIM RD | 4068 | 30 | 7 | 2021 Ph 1 |
| FOXHUNT LN | ENGLISH SADDLE DR | GROUSE RUN LN | 938 | 24 | 7 | 2020 Ph 2 |
| JULY | APRIL DR | CDS | 82 | 26 | 7 | 2022 Ph 2 |
| JUNE | APRIL DR | CDS | 70 | 26 | 7 | 2022 Ph 2 |
| MARCH | APRIL DR | CDS | 92 | 26 | 7 | 2022 Ph 2 |
| OCTOBER | APRIL DR | CDS | 53 | 27 | 7 | 2022 Ph 2 |
| SEPTEMBER | APRIL DR | CDS | 98 | 26 | 7 | 2022 Ph 2 |
| BORTHWICK DR | CELTIC DR | CAITHNESS DR | 915 | 22 | 8 | 2022 Ph 1 |
| BROOKSHIRE ST | PRESTIGE BLVD | DARAHAN DR | 2036 | 24 | 8 | 2020 Ph 2 |
| DAYSRING DR | PRESTIGE BLVD | DAHARAN DR | 1457 | 24 | 8 | 2022 Ph 1 |
| EASTMAN RD | FLINTWOOD DR | BEAVER RUN DR | 677 | 26 | 8 | 2022 Ph 1 |
| FAIRPOINT RD | ELKHORN DR | FLINTWOOD RD | 1278 | 27 | 8 | 2022 Ph 2 |
| FELIX CT | PACIFIC AVE | CDS | 170 | 22 | 8 | 2021 Ph 2 |
| GAELIC DR | CELTIC DR | DEAD END | 743 | 26 | 8 | 2022 Ph 1 |
| HODHAT DR | HOKE LOOP RD | DEAD END | 661 | 30 | 8 | 2020 Ph 2 |
| MARRACCO CT | CARTMAN DR | CDS | 238 | 22 | 8 | 2021 Ph 1 |
| PACIFIC AVE | PIN OAK LN | PIN OAK LN | 1784 | 22 | 8 | 2021 Ph 2 |
| PIN OAK LN | BROOKSHIRE DR | BROOKSHIRE DR | 4170 | 22 | 8 | 2022 Ph 1 |
| RIM RD | BROOKSHIRE ST | AVILA DR | 1393 | 24 | 8 | 2020 Ph 2 |
| ROCKCLIFF RD | FLINTWOOD RD | BEAVER RUN RD | 575 | 26 | 8 | 2021 Ph 1 |
| TITUS CT | HALBURTON LN | CDS | 256 | 26 | 8 | 2021 Ph 1 |

PROPOSED RESURFACING**2020 Phase II - 2022**

| | | | | | | |
|---------------|--------------|---------------|------|----|---|-----------|
| ADDISON ST | EVANSTON ST | KITTRIDGE DR | 1873 | 24 | 9 | 2021 Ph 1 |
| AINSLEY ST | PERTH ST | FOLGER ST | 2214 | 26 | 9 | 2022 Ph 1 |
| BALDOON DR | S REILLY RD | RYAN ST | 3395 | 26 | 9 | 2021 Ph 2 |
| DAHLGREN AVE | LYNHURST DR | LANDSDOWNE RD | 1083 | 24 | 9 | 2021 Ph 2 |
| DARNELL ST | HAVERHOLL DR | EVANSTON ST | 2810 | 24 | 9 | 2021 Ph 1 |
| EVANSTON ST | MORGANTON RD | TIMBERLAKE DR | 5233 | 32 | 9 | 2021 Ph 1 |
| KITTRIDGE DR | DARNELL ST | HAVERHILL DR | 2372 | 24 | 9 | 2021 Ph 1 |
| MCFADYEN DR | MORGANTON RD | TIMBERLAKE DR | 1346 | 32 | 9 | 2021 Ph 2 |
| MORLEY DR | BALDOON DR | ATWELL DR | 1190 | 24 | 9 | 2022 Ph 2 |
| PERTH ST | RYAN ST | BALDOON DR | 1545 | 24 | 9 | 2022 Ph 1 |
| TIMBERLAKE DR | EVANSTON ST | MCFADYEN DR | 2206 | 33 | 9 | 2022 Ph 2 |
| WAXHAW DR | EVANSTON ST | DARNELL ST | 2005 | 24 | 9 | 2021 Ph 1 |

PROPOSED RESURFACING

2020 Phase II - 2022

| Resurfacing 2020 Ph II - 2022 | | |
|--------------------------------------|--------------------|--------------------|
| Council District | Length (ft) | Length (mi) |
| 1 | 24319 | 4.61 |
| 2 | 24515 | 4.64 |
| 3 | 11733 | 2.22 |
| 4 | 14689 | 2.78 |
| 5 | 20700 | 3.92 |
| 6 | 5434 | 1.03 |
| 7 | 10373 | 1.96 |
| 8 | 16353 | 3.10 |
| 9 | 27272 | 5.17 |
| | | 29.43 |

\$50K MU Line Recommendations With FY21 Resurfacings

ATTACHMENT F

Legend

Streets

— Streets

2021 Resurfacing List MU Line Recommendation

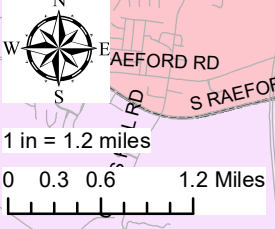
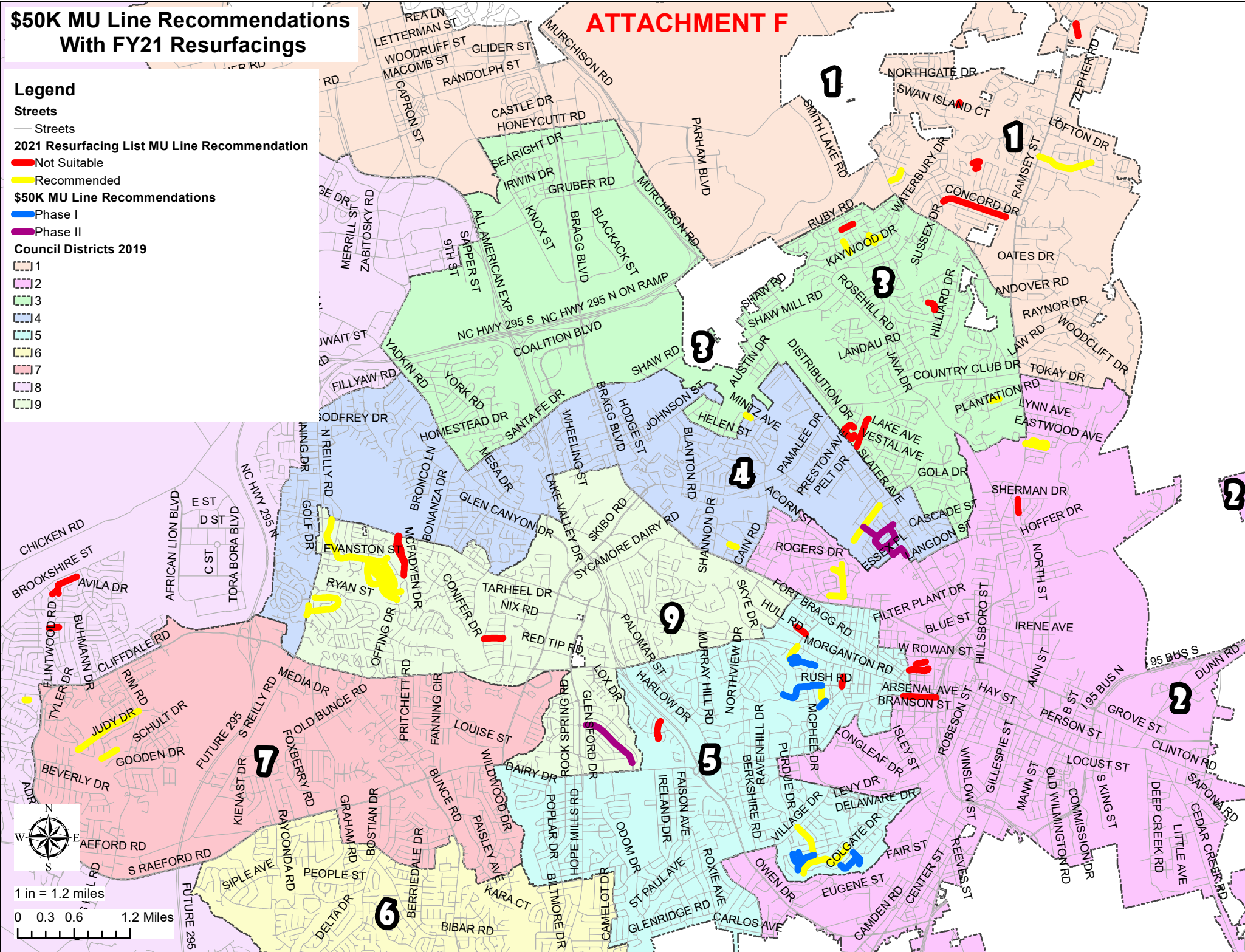
- Not Suitable
- Recommended

\$50K MU Line Recommendations

- Phase I
- Phase II

Council Districts 2019

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9



ATTACHMENT G

FY 21 Proposed Multi-Use Line Locations

| ST_NAME | FROM | TO | Length_Ft | Cost | Actual_Cost | Length_Mi | District |
|-----------------------------------|------------------|-----------------|--------------|--------------------|--------------------|--------------|----------|
| BRIARWOOD | | | | | | | |
| BRYN MAWR DR | DARTMOUTH DR | FORDHAM DR | 748 | \$935.00 | \$1,870.00 | 0.142 | 5 |
| FORDHAM DR | PURDUE DR | COLGATE DR | 1381 | \$1,726.25 | \$3,452.50 | 0.262 | 5 |
| NOTRE DAME PL | DARTMOUTH DR | FORDHAM DR | 541 | \$676.25 | \$1,352.50 | 0.102 | 5 |
| ROLLING HILL RD | COLGATE DR | LAKE CLUB DR | 1289 | \$1,611.25 | \$3,222.50 | 0.244 | 5 |
| LAKE CLUB DR | COLGATE DR | CULDESAC | 841 | \$1,051.25 | \$2,102.50 | 0.160 | 5 |
| TOTALS | | | 4800 | \$6,000.00 | \$12,000.00 | 0.910 | |
| LOCKWOOD | | | | | | | |
| WESTDALE DR | S. CHURCHILL DR | PINECREST DR | 1366 | \$1,707.50 | \$3,415.00 | 0.259 | 5 |
| GUNSTON CT | WESTDALE DR | S. CHURCHILL DR | 711 | \$888.75 | \$1,777.50 | 0.135 | 5 |
| RUSH RD | CIRCLE DR | PINECREST DR | 547 | \$683.75 | \$1,367.50 | 0.104 | 5 |
| PARKVIEW AVE | CIRCLE DR | PINECREST DR | 518 | \$647.50 | \$1,295.00 | 0.098 | 5 |
| MIRROR LAKE DR | PINECREST DR | S. EDGEWATER DR | 2105 | \$2,631.25 | \$5,262.50 | 0.399 | 5 |
| TOTALS | | | 5247 | \$6,558.75 | \$13,117.50 | 0.994 | |
| MONTCLAIR | | | | | | | |
| MONTCLAIR RD | BERWICK DR | STONEKIRK DR | 3534 | \$4,417.50 | \$8,835.00 | 0.669 | 9 |
| TOTALS | | | 3534 | \$4,417.50 | \$8,835.00 | 0.669 | |
| BROAD ACRES/SEABROOK HILLS | | | | | | | |
| ERNEST ST | PENNSYLVANIA AVE | HOOD AVE | 988 | \$1,235.00 | \$2,470.00 | 0.187 | 4 |
| ESSEX PL | STOUT ST | COLEY DR | 584 | \$730.00 | \$1,460.00 | 0.111 | 4 |
| COLEY DR | ESSEX PL | CARVER ST | 502 | \$627.50 | \$1,255.00 | 0.095 | 4 |
| HOOD AVE | MURCHISON RD | ERNEST ST | 1143 | \$1,428.75 | \$2,857.50 | 0.216 | 4 |
| STOUT ST | ESSEX PL | ELLIOTTE CIR | 620 | \$775.00 | \$1,550.00 | 0.117 | 4 |
| ELLIOTTE CIR | ERNEST ST | HENDERSON AVE | 2125 | \$2,656.25 | \$5,312.50 | 0.402 | 4 |
| HARRIS ST | HENDERSON AVE | HOOD AVE | 349 | \$436.25 | \$872.50 | 0.066 | 4 |
| TOTALS | | | 6311 | \$7,888.75 | \$15,777.50 | 1.195 | |
| GRAND TOTAL | | | 19892 | \$24,865.00 | \$49,730.00 | 3.768 | |

ATTACHMENT H

| FY 21 Potential Speed Humps | | | |
|-----------------------------|-------------------|------------|---------------------------------|
| COUNCIL DISTRICT | LOCATION | # OF HUMPS | STATUS |
| 4 | Glen Canyon Drive | 1 | Pending petition from community |
| 5 | Pearl Street | 1 | Pending petition from community |
| 5 | Player Avenue | 2 | Pending petition from community |
| 5 | Ferncreek Drive | 1 | Pending petition from community |
| 6 | Frair Avenue | 2 | Pending petition from community |
| 7 | Media Drive | 1 | Pending petition from community |
| 8 | Calamar Drive | 1 | Pending petition from community |
| 8 | Millstream Road | 2 | Pending petition from community |
| 8 | Brookshire Street | 2 | Pending petition from community |
| 9 | Belford Road | 2 | Pending petition from community |

ATTACHMENT I

| Intersection Improvements | | | | | | | | | |
|---|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Project Name/Location | Description | Prior | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 | Total |
| | ROW (FUNDED IN FY 16) | | 20,000 | | | | | | 20,000 |
| | Engineering (FUNDED IN FY 16) | | 5,000 | | | | | | 5,000 |
| Purdue Drive at Breezewood Drive | Proposed Signal with Metal Poles (Funded in FY 17) | 192,640 | 14,360 | | | | | | 207,000 |
| Pinecrest Drive at Rush Road | Install Roundabout | | 50,000 | | | | | | 50,000 |
| Cain @ Rogers | Upgrade Pedestrian Accommodations | 48,956 | | | | | | | 48,956 |
| Hay Street (Bragg Blvd.to Person Street) | (Various Intersections Improvements, Hi-Viz, Ramps, etc.) | | 50,000 | | | | | | 50,000 |
| Village Drive at Fordham Drive, Ped Plan Intersection #49 | Upgrade Pedestrian Accommodations | | 50,000 | | | | | | 50,000 |
| Hay Street at Highland Avenue, Ped Plan Intersection, #21, 22, 23 | Upgrade Pedestrian Accommodations | | 50,000 | | | | | | 50,000 |
| 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 |
| Skibo at Richwood Court | Upgrade Pedestrian Accommodations | | | | 50,000 | | | | 50,000 |
| Ft. Bragg Road at Devers Street/Barrington Cross | 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 |
| | | | | | | | | | |
| Totals | | 241,596 | 239,360 | 100,000 | 100,000 | 150,000 | 300,000 | 150,000 | 1,205,956 |