



City of  
**Fayetteville**  
North Carolina

# Recommended Capital and Technology Improvement Plans

**Fiscal Years  
2021-2025**







**Recommended FY2021 – FY2025  
Capital and Technology Improvement Plans  
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## Recommended FY2021 – FY2025

### 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:

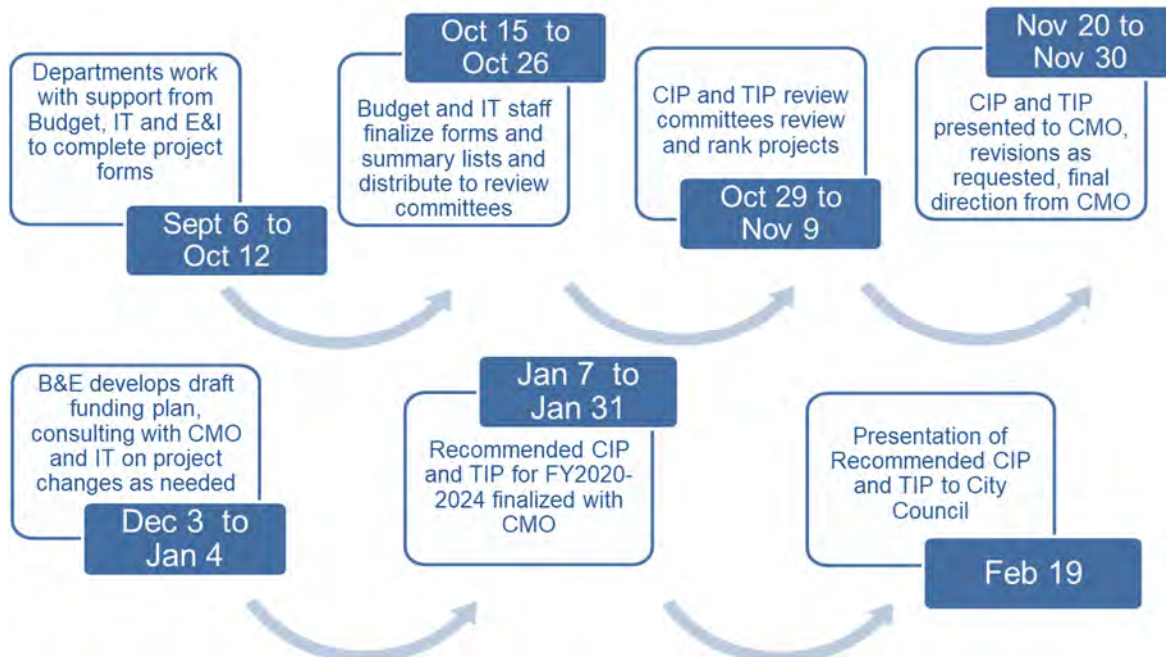
- Alignment with the strategic plan;
- State/federal mandates;
- Other funding availability;
- Department rankings;
- New versus continuation project;
- Maintenance of existing capabilities;
- E-Government impact; and,
- Return on investment.

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 FY2021 to FY2025 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:***

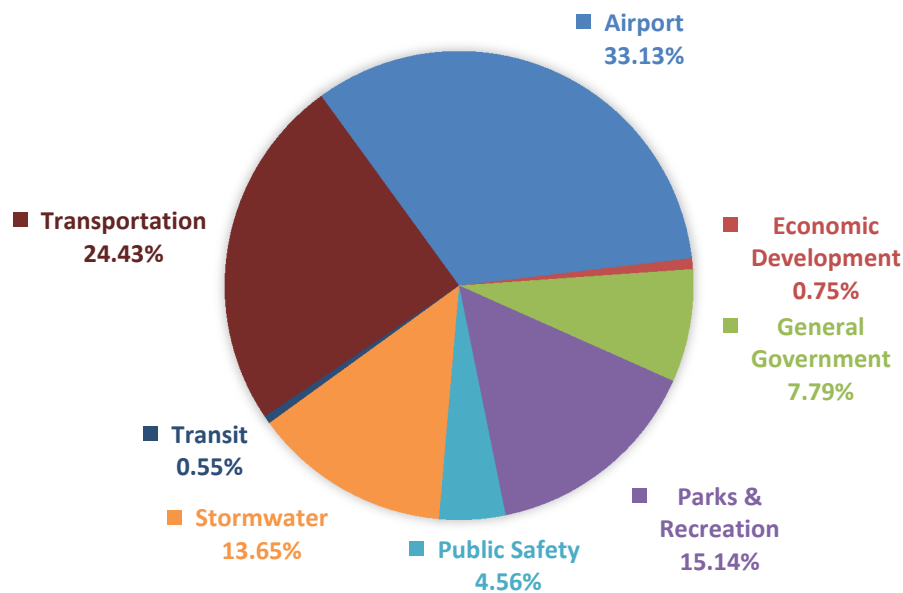
Security/Infrastructure	Projects that secure data on our networks and safely expand and upgrade technology infrastructure to better accommodate the growing needs of departments.
Business Intelligence/ Data Analysis	Projects that provide enterprise solutions that use database analytics and GIS data to 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 FY2021 - FY2025 Capital Improvement Plan

FY2021 - FY2025 Capital Improvement Plan (CIP) expenditures are projected to total **\$157,860,204**. In addition, inception-to-date expenditures for current projects are expected to total \$233,7 through the end of FY 2020.

CIP Category	Inception to FY2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY2025 \$	Total \$
<b>Airport</b>	28,624,302	29,421,162	7,724,810	11,147,489	500,000	3,500,000	<b>80,917,763</b>
<b>Economic Development</b>	75,841,968	884,759	305,172	0	0	0	<b>77,031,899</b>
<b>General Government</b>	8,154,801	11,525,008	391,099	163,800	120,000	98,875	<b>20,453,583</b>
<b>Parks and Recreation</b>	27,888,472	8,936,698	10,824,192	3,882,184	160,000	100,000	<b>51,791,546</b>
<b>Public Safety</b>	1,154,205	7,202,985	0	0	0	0	<b>8,357,190</b>
<b>Solid Waste</b>	0	0	0	0	0	0	<b>0</b>
<b>Stormwater</b>	30,747,074	6,988,780	4,600,000	3,600,000	4,250,000	2,100,000	<b>52,285,854</b>
<b>Transit</b>	15,559,618	226,375	200,000	140,000	150,000	150,000	<b>16,425,993</b>
<b>Transportation</b>	45,816,126	7,006,743	5,550,000	6,245,000	8,216,981	11,548,092	<b>84,382,942</b>
<b>Grand Total</b>	<b>233,786,566</b>	<b>72,192,510</b>	<b>29,595,273</b>	<b>25,178,473</b>	<b>13,396,981</b>	<b>17,496,967</b>	<b>391,646,770</b>

The chart below illustrates the proportion of projected expenditures from FY 2021 through FY 2025 for projects in each of the CIP categories.



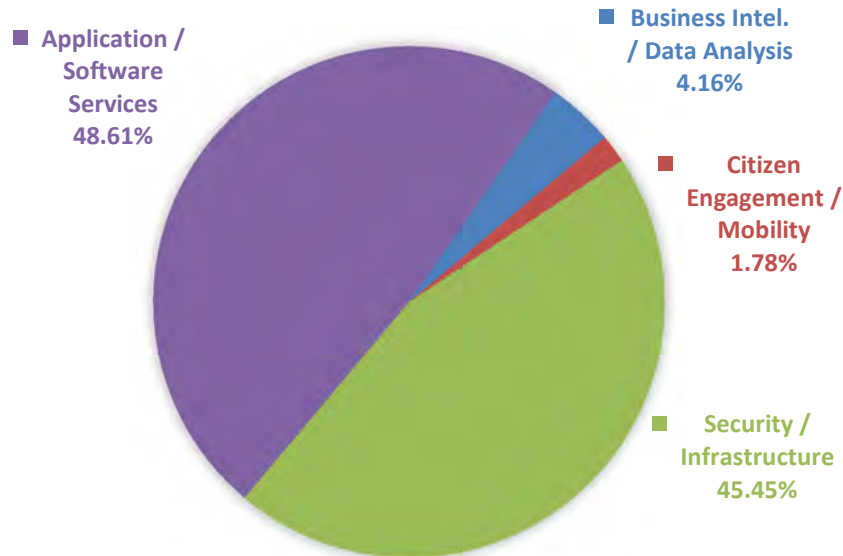


## Overview of the Recommended FY2021 - FY2025 Technology Improvement Plan

FY2021 - FY2025 Technology Improvement Plan (TIP) expenditures are projected to total **\$13,697,208**. In addition, inception-to-date expenditures for current projects are expected to total \$20,225,981 through the end of FY 2020.

TIP Category	Inception to FY2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY2025 \$	Total \$
<b>Security / Infrastructure</b>	14,016,449	2,349,905	1,502,045	1,075,798	737,183	561,131	<b>20,242,511</b>
<b>Business Intel. / Data Analysis</b>	1,485,149	129,253	94,232	68,846	69,460	207,962	<b>2,054,902</b>
<b>Application / Software Services</b>	4,220,603	4,033,566	1,554,369	830,000	191,036	48,940	<b>10,878,514</b>
<b>Citizen Engagement / Mobility</b>	503,780	45,482	20,000	172,000	0	6,000	<b>747,262</b>
<b>Grand Total</b>	<b>20,225,981</b>	<b>6,558,206</b>	<b>3,170,646</b>	<b>2,146,644</b>	<b>997,679</b>	<b>824,033</b>	<b>33,923,189</b>

The chart below illustrates the proportion of projected expenditures from FY 2021 through FY 2025 for projects in each of the TIP categories.



## Funding Plan Overview for FY2021 - FY2025 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 FY2021 to FY2025. The table does not include resources from proposed Public Safety bonds for which facility needs are currently being assessed, prioritized and estimated.

Funding Source	Inception To FY2020 \$	FY2021 – FY2025 \$	Total \$
Project Funding To Date	249,634,274	41,169,981	<b>290,804,255</b>
General Fund / Taxes	936,617	45,527,409	<b>46,464,026</b>
Debt Financing Proceeds	4,782,152	16,987,963	<b>21,770,115</b>
Parks & Recreation Bonds	300,828	14,461,153	<b>14,761,981</b>
Non-General Fund Funding	2,403,797	49,365,785	<b>51,769,582</b>
<b>Total</b>	<b>258,057,668</b>	<b>167,512,291</b>	<b>425,569,959</b>

**Project Funding to Date** includes amounts currently appropriated in project funds or annual operating budgets for project expenditures. Approximately \$41.2 million of the total \$290.8 million of current appropriations are projected to be expended after FY2020, primarily reflecting the timing of the Phase II Airport Terminal Renovation Project (\$29.2 million), the Tennis Center (\$4.9 million) and Stormwater Projects (\$2.4 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 5.43 cents of the current ad valorem tax rate. The dedicated funding stream is recommended to reduce to 5.07 cents beginning in fiscal year 2021 to provide recurring annual operating funding of \$505,000 for the “software as a service” fees for the replacement ERP System.**

Major components of the \$46.5 million include:

- FY2021-FY2025 General Fund Current Revenues \$26.9 million
- Capacity from Vehicle Financings 15.6 million

- Use of General Fund Fund Balance 2.6 million
- Funds Currently Appropriated in the FY2020 Operating Budget 0.7 million
- Use of Existing Project Funding 0.6 million

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

- FY2020 \$2.8 M 4 yr. Current Fiscal Year Appropriation
- FY2021 \$3.3 M 4 yr.
- FY2022 \$2.5 M 4 yr.
- FY2023 \$2.6 M 4 yr.
- FY2024 \$3.8 M 4 yr.
- FY2025 \$3.5 M 4 yr.

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

- ERP System \$4.8 M FY2020 4 yr.
- Fire Station 4 \$7.2 M FY2021 20 yr.
- Consolidated Rental Car Facility \$9.8 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 Bonds** reflects proceeds from the \$35 million bond issuance approved by voters on the March, 2016 bond referendum. 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 \$51.8 million reflects the use of a combination of the following funding sources:

- Airport Revenues, Federal and State Grants \$ 13.0 M
- Federal and State Hurricane Reimbursements \$ 11.7 M
- Stormwater Funding \$ 23.2 M
- Transit Federal and State Grants \$ 1.4 M
- Solid Waste Fund Funding \$ 0.6 M
- FAMPO Grant Funding \$ 0.8 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	Action	Total Reduction \$ FY2021 – FY2025
<b>Capital Improvement Plan</b>		
<b>Economic Development</b>		
Affordable Housing Project Fund	Reduction	1,500,000
Commercial Corridor Revitalization Program	Reduction	900,000
Good Neighbor Homebuyer Program	Reduction	1,900,000
Low-Mod Income Housing Assistance Program	Unfunded	<u>10,000,000</u>
		14,300,000
<b>Parks, Recreation and Culture</b>		
Event Stage for Segra Stadium	Unfunded	500,000
Indoor Aquatic Center	Unfunded	12,000,000
Stadium Field Surface Covering	Unfunded	105,175
Civil War and Reconstruction History Center	Unfunded	<u>6,600,000</u>
		19,205,175
<b>Public Safety</b>		
Fire Station 16 Permanent Station	Unfunded	5,900,159
Fire Station 18 (Elliott Bridge Rd. & Ramsey)	Unfunded	6,150,159
Fire Station 2 Relocation	Unfunded	6,300,159
Fire Station 9 Reconstruction	Unfunded	8,277,101
Fire Stations 3,6,7 and 11 Renovations	Unfunded	15,553,358
Police Emergency Communications Center	Unfunded	25,104,092
Police Training Center	Unfunded	<u>16,402,882</u>
		83,687,910
<b>Transportation</b>		
B Street Parking Improvements	Unfunded	170,500
Blanton Road Extension	Unfunded	5,432,000
Hay/Hillsboro Road Diet	Unfunded	2,223,900
Mike Street Extension	Unfunded	1,227,205
Pavement Preservation	Unfunded	2,355,000
Bike Plan Implementation	Unfunded	250,000
Pedestrian Plan Implementation	Unfunded	<u>2,000,000</u>
		13,658,605
<b>Total Unfunded CIP Requests For Fiscal Years 2021 to 2025</b>		<b>\$130,851,690</b>

Project	Action	Total Reduction \$ FY2021 – FY2025
<b>Technology Improvement Plan</b>		
<b>Security/Infrastructure</b>		
City Domain Migration	Reduction/Timing Adj.	330,000
City Wide Security Access Control System Replacement	Unfunded	797,000
Direct Fiber Connection to Remote Sites	Reduction	203,000
Internet Phone (VOIP)	Reduction	318,001
IT Disaster Recovery	Reduction	300,000
Server Room UPS Replacements		<u>132,000</u>
		2,080,001
<b>Application/Software Services</b>		
911 Virtual Call Taking Tech	Eliminated	100,000
Brain Chip	Eliminated	11,600
CAD Consultant	Eliminated	88,000
Communications Training Room Modifications	Eliminated	23,270
IT Service Management Software	Eliminated	182,000
Neighborly Software	Eliminated	153,500
Project Safe Neighborhood	Eliminated	24,184
Smart Force	Eliminated	55,000
WiFi Locks	Eliminated	<u>40,000</u>
		677,554
<b>Total Unfunded TIP Requests For Fiscal Years 2021 to 2025</b>		<b>\$2,757,555</b>



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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Summary Lists**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
<b>AIRPORT</b>									
Airline Terminal Improvement Part I	Airport	21,180,160	3,004,584	0	0	0	0	0	24,184,744
Airline Terminal Improvement Part II	Airport	341,216	3,957,485	28,829,596	342,063	0	0	0	33,470,360
Airport Public Art	Airport	0	0	50,000	0	0	0	0	50,000
Consolidated Rental Car Facility	Airport	9,786	0	465,237	6,637,489	6,647,489	0	0	13,760,001
Construct 8 Unit T-Hangar	Airport	0	54,742	0	745,258	0	0	0	800,000
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	0	4,500,000	0	0	4,500,000
Runway & Aprons Crack Sealing	Airport	0	76,329	76,329	0	0	0	0	152,658
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	0	500,000	3,500,000	4,000,000
<b>TOTAL - AIRPORT</b>		<b>21,531,162</b>	<b>7,093,140</b>	<b>29,421,162</b>	<b>7,724,810</b>	<b>11,147,489</b>	<b>500,000</b>	<b>3,500,000</b>	<b>80,917,763</b>
<b>ECONOMIC DEVELOPMENT</b>									
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	100,000	100,000	0	0	0	0	200,000
Day Resource Center and Emergency Shelter	Economic & Community Development	0	3,990,000	0	0	0	0	0	3,990,000
Downtown Stadium	City Managers Office	39,284,730	1,492,372	0	0	0	0	0	40,777,102
Dr. E.E. Smith House Restoration	Economic & Community Development	222,669	52,931	0	0	0	0	0	275,600
Good Neighbor Homebuyer Program	Economic & Community Development	0	450,000	100,000	0	0	0	0	550,000
Hay Street Parking Deck and Mixed Use Development	City Managers Office	15,359,851	2,571,244	0	0	0	0	0	17,931,095
Hope VI City Contributions	Economic & Community Development	6,125,285	475,715	0	0	0	0	0	6,601,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,539,550	460,450	0	0	0	0	0	2,000,000

**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
<b>AIRPORT</b>								
Airline Terminal Improvement Part I	Airport	24,184,744	0	0	0	24,184,744	Federal Grant and Airport Funds	0
Airline Terminal Improvement Part II	Airport	33,470,360	0	0	0	33,470,360	Federal Grant and Airport Funds	0
Airport Public Art	Airport	0	0	0	50,000	50,000	Airport Funds	0
Consolidated Rental Car Facility	Airport	25,000	0	9,784,978	3,950,023	13,760,001	Customer Facility Charges (Cash and debt sevice)	0
Construct 8 Unit T-Hangar	Airport	800,000	0	0	0	800,000		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	Airport Funds	0
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	4,000,000	4,000,000	Federal Grant and Airport Funds	0
<b>TOTAL - AIRPORT</b>		<b>58,632,762</b>	<b>0</b>	<b>9,784,978</b>	<b>12,500,023</b>	<b>80,917,763</b>		<b>0</b>
<b>ECONOMIC DEVELOPMENT</b>								
Affordable Housing Project Fund	Economic & Community Development	160,000	0	0	0	160,000		0
Commercial Corridor Revitalization Program	Economic & Community Development	100,000	100,000	0	0	200,000		0
Day Resource Center and Emergency Shelter	Economic & Community Development	3,990,000	0	0	0	3,990,000		0
Downtown Stadium	City Managers Office	40,777,102	0	0	0	40,777,102		0
Dr. E.E. Smith House Restoration	Economic & Community Development	275,600	0	0	0	275,600		0
Good Neighbor Homebuyer Program	Economic & Community Development	400,000	100,000	0	50,000	550,000	Donation	0
Hay Street Parking Deck and Mixed Use Development	City Managers Office	17,745,000	0	0	186,095	17,931,095	Project Investment Income	0
Hope VI City Contributions	Economic & Community Development	6,601,000	0	0	0	6,601,000		0
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	2,000,000	0	0	0	2,000,000		0

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
Replacement Parking for City Employees	City Managers Office	433,936	252,047	250,000	0	0	0	0	935,983
Support Infrastructure for Downtown Stadium Area	City Managers Office	1,559,596	415,768	434,759	305,172	0	0	0	2,715,295
Texfi Remediation Pilot Study	Public Services	827,336	68,488	0	0	0	0	0	895,824
<b>TOTAL - ECONOMIC DEVELOPMENT</b>		<b>65,453,709</b>	<b>10,388,259</b>	<b>884,759</b>	<b>305,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,031,899</b>
<b>GENERAL GOVERNMENT</b>									
280 Lamon Admin Building Repairs / Storage Bldg Reloc'n	Parks & Recreation	21,289	291,344	0	0	0	0	0	312,633
333 Alexander Street Facility Repair	Parks & Recreation	0	80,000	150,000	0	0	0	0	230,000
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	75,000	75,000	75,000	75,000	75,000	478,227
Automated Truck Wash Facility	Public Services	0	0	467,282	0	0	0	0	467,282
Auxiliary Fueling Site at Pepsi Lane	Finance	0	0	178,025	0	0	0	0	178,025
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,300
Building Maintenance - City Hall and Other Facility Renovations	Parks & Recreation	2,903,275	65,304	199,201	0	0	0	0	3,167,780
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	640,571	114,357	45,000	80,000	35,000	0	0	914,928
Building Maintenance-Other Projects	Parks & Recreation	488,600	32,712	185,000	96,849	0	0	0	803,161
Building Maintenance-Roof Replacement	Parks & Recreation	1,057,888	222,755	60,000	60,000	0	0	0	1,400,643
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	518,516	795,929	10,000,000	0	0	0	0	11,314,445
Fuel Dispensers Replacement	Public Services	0	0	40,000	0	0	0	0	40,000
Hope Center Building Renovations	Public Services	0	75,000	0	0	0	0	0	75,000



**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
Replacement Parking for City Employees	City Managers Office	935,983	0	0	0	935,983		0
Support Infrastructure for Downtown Stadium Area	City Managers Office	1,695,000	1,020,295	0	0	2,715,295		0
Texfi Remediation Pilot Study	Public Services	895,824	0	0	0	895,824		0
<b>TOTAL - ECONOMIC DEVELOPMENT</b>		<b>75,575,509</b>	<b>1,220,295</b>	<b>0</b>	<b>236,095</b>	<b>77,031,899</b>		<b>0</b>
<b>GENERAL GOVERNMENT</b>								
280 Lamon Admin Building Repairs / Storage Bldg Reloc'n	Parks & Recreation	312,633	0	0	0	312,633		0
333 Alexander Street Facility Repair	Parks & Recreation	230,000	0	0	0	230,000		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	225,000	0	0	478,227		0
Automated Truck Wash Facility	Public Services	0	233,641	0	233,641	467,282	Stormwater and Solid Waste Funds	20,000
Auxiliary Fueling Site at Pepsi Lane	Finance	0	178,025	0	0	178,025		0
Building Exterior Generator Connections	Parks & Recreation	137,300	0	0	0	137,300		0
Building Maintenance - City Hall and Other Facility Renovations	Parks & Recreation	3,167,780	0	0	0	3,167,780		0
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	754,928	160,000	0	0	914,928		0
Building Maintenance- Other Projects	Parks & Recreation	521,320	281,841	0	0	803,161		0
Building Maintenance- Roof Replacement	Parks & Recreation	1,280,643	120,000	0	0	1,400,643		0
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	1,314,445	0	0	10,000,000	11,314,445	FEMA and State Reimbursements	0
Fuel Dispensers Replacement	Public Services	0	40,000	0	0	40,000		0
Hope Center Building Renovations	Public Services	75,000	0	0	0	75,000		0

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
Operational Space Needs Study for Alexander St Facility	Public Services	0	0	75,000	0	0	0	0	75,000
Parking Lot Resurfacing	Public Services	185,379	101,230	50,500	79,250	53,800	45,000	23,875	539,034
<b>TOTAL - GENERAL GOVERNMENT</b>		<b>5,877,011</b>	<b>2,277,790</b>	<b>11,525,008</b>	<b>391,099</b>	<b>163,800</b>	<b>120,000</b>	<b>98,875</b>	<b>20,453,583</b>
<b>PARKS, RECREATION AND CULTURE</b>									
Big Cross Creek Multiuse Trail	Parks & Recreation	500,025	351,975	52,000	52,000	101,313	0	0	1,057,313
Blounts Creek Trail	Parks & Recreation	0	393,750	0	0	0	0	0	393,750
Cape Fear River Park	Parks & Recreation	0	0	0	400,000	3,281,153	0	0	3,681,153
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	85,411	99,589	0	0	0	0	0	185,000
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,064,729	3,113,878	0	0	0	0	0	7,178,607
Concrete Repairs at Various Parks	Parks & Recreation	0	55,000	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
Dog Park	Parks & Recreation	0	0	50,000	148,000	0	0	0	198,000
Existing Parks and Building Renovations	Parks & Recreation	661,509	428,491	0	0	0	0	0	1,090,000
Gateway/Roadway Enhancement	Parks & Recreation	276,619	12,252	0	0	0	0	0	288,871
Lake Rim Aquatic Center	Parks & Recreation	1,467,935	1,671,479	0	0	0	0	0	3,139,414
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	38,117	41,476	0	0	0	0	0	79,593
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	0	0	20,000	480,000	0	10,000	0	510,000
Martin Luther King Jr. Park	Parks & Recreation	0	50,000	600,000	0	0	0	0	650,000
Mazarick Park Play Area Steps and Rail	Parks & Recreation	18,645	36,355	0	0	0	0	0	55,000

**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
Operational Space Needs Study for Alexander St Facility	Public Services	75,000	0	0	0	75,000		0
Parking Lot Resurfacing	Public Services	286,609	252,425	0	0	539,034		0
<b>TOTAL - GENERAL GOVERNMENT</b>		<b>8,729,010</b>	<b>1,490,932</b>	<b>0</b>	<b>10,233,641</b>	<b>20,453,583</b>		<b>20,000</b>
<b>PARKS, RECREATION AND CULTURE</b>								
Big Cross Creek Multiuse Trail	Parks & Recreation	852,000	0	0	205,313	1,057,313	Open Space Fees / Grants	0
Blounts Creek Trail	Parks & Recreation	93,750	50,000	0	250,000	393,750	Grant Funds (FAMPO)	0
Cape Fear River Park	Parks & Recreation	0	0	3,681,153	0	3,681,153	Parks & Rec Bonds	0
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	0	0	0	7,178,607		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
Dog Park	Parks & Recreation	0	198,000	0	0	198,000		4,843
Existing Parks and Building Renovations	Parks & Recreation	990,000	0	0	100,000	1,090,000	Recreation District for Gilmore	0
Gateway/Roadway Enhancement	Parks & Recreation	288,871	0	0	0	288,871		0
Lake Rim Aquatic Center	Parks & Recreation	3,139,414	0	0	0	3,139,414		163,022
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	0	118,000	0	392,000	510,000	Grant Funds (FAMPO)	0
Martin Luther King Jr. Park	Parks & Recreation	50,000	0	100,000	500,000	650,000	\$100K P&R Bonds, \$500K Committee Fundraising	0
Mazarick Park Play Area Steps and Rail	Parks & Recreation	55,000	0	0	0	55,000		0

## PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
NC Veteran Park Phase 2B	Parks & Recreation	0	261,752	880,718	0	0	0	0	1,142,470
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	150,637	12,816	0	0	0	0	0	163,453
Playground Repairs/Refurbishing	Parks & Recreation	819,818	100,016	100,000	100,000	100,000	150,000	100,000	1,469,834
Repaving at Walking Trails	Parks & Recreation	0	60,000	0	0	0	0	0	60,000
Senior Center - East	Parks & Recreation	147,396	1,744,604	1,635,210	1,598,872	399,718	0	0	5,525,800
Senior Center- West	Parks & Recreation	1,020,425	5,979,575	0	0	0	0	0	7,000,000
Skateboard Park	Parks & Recreation	67,155	932,845	0	0	0	0	0	1,000,000
Splash Pads	Parks & Recreation	1,370,022	342,117	0	0	0	0	0	1,712,139
Sport Field Complex	Parks & Recreation	0	121,230	728,770	7,900,000	0	0	0	8,750,000
Stadium Play Space and Plaza Fountain	Parks & Recreation	233,692	988	0	145,320	0	0	0	380,000
Tennis Center	Parks & Recreation	0	1,130,000	4,870,000	0	0	0	0	6,000,000
<b>TOTAL - PARKS, RECREATION AND CULTURE</b>		<b>10,932,565</b>	<b>17,005,907</b>	<b>9,034,698</b>	<b>10,676,192</b>	<b>3,882,184</b>	<b>160,000</b>	<b>100,000</b>	<b>51,791,546</b>
<b>PUBLIC SAFETY</b>									
Fire Station #1 Generator Replacement	Fire/Emergency Management	0	62,330	0	0	0	0	0	62,330
Fire Station #4 Relocation	Fire/Emergency Management	0	500,000	7,202,985	0	0	0	0	7,702,985
PAL Building Renovations	Police	9,600	141,368	0	0	0	0	0	150,968
Police Headquarters Modifications	Police	0	221,486	0	0	0	0	0	221,486
Police Modular Classroom Building	Police	0	73,175	0	0	0	0	0	73,175
Public Safety Facility Needs Assessment	Police	95,862	50,384	0	0	0	0	0	146,246
<b>TOTAL - PUBLIC SAFETY</b>		<b>105,462</b>	<b>1,048,743</b>	<b>7,202,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,357,190</b>

**PROJECT FUNDING BY SOURCE OF FUNDS**

<b>PROJECT</b>	<b>DEPARTMENT</b>	<b>PROJECT FUNDING TO DATE</b>	<b>GENERAL FUND TAXES/ REVENUES</b>	<b>DEBT FINANCING PROCEEDS</b>	<b>NON GENERAL FUND FUNDING</b>	<b>TOTAL PROJECT FUNDING</b>	<b>OTHER FUNDING SOURCE COMMENTS</b>	<b>ANNUAL OPERATING BUDGET IMPACT</b>
NC Veteran Park Phase 2B	Parks & Recreation	1,142,470	0	0	0	1,142,470		0
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	163,453	0	0	0	163,453		0
Playground Repairs/Refurbishing	Parks & Recreation	923,784	546,050	0	0	1,469,834		0
Repaving at Walking Trails	Parks & Recreation	60,000	0	0	0	60,000		0
Senior Center - East	Parks & Recreation	2,745,800	0	2,780,000	0	5,525,800	Parks & Rec Bonds	47,051
Senior Center- West	Parks & Recreation	7,000,000	0	0	0	7,000,000		278,330
Skateboard Park	Parks & Recreation	1,000,000	0	0	0	1,000,000		-7,400
Splash Pads	Parks & Recreation	1,712,139	0	0	0	1,712,139		2,400
Sport Field Complex	Parks & Recreation	549,172	0	8,200,828	0	8,750,000	Parks & Rec Bonds	13,862
Stadium Play Space and Plaza Fountain	Parks & Recreation	380,000	0	0	0	380,000		0
Tennis Center	Parks & Recreation	6,000,000	0	0	0	6,000,000		77,419
<b>TOTAL - PARKS, RECREATION AND CULTURE</b>		<b>34,670,202</b>	<b>912,050</b>	<b>14,761,981</b>	<b>1,447,313</b>	<b>51,791,546</b>		<b>579,527</b>
<b>PUBLIC SAFETY</b>								
Fire Station #1 Generator Replacement	Fire/Emergency Management	62,330	0	0	0	62,330		0
Fire Station #4 Relocation	Fire/Emergency Management	500,000	0	7,202,985	0	7,702,985		0
PAL Building Renovations	Police	150,968	0	0	0	150,968		18,200
Police Headquarters Modifications	Police	91,574	0	0	129,912	221,486	Federal and State Forfeiture Funds	0
Police Modular Classroom Building	Police	73,175	0	0	0	73,175		3,960
Public Safety Facility Needs Assessment	Police	146,246	0	0	0	146,246		0
<b>TOTAL - PUBLIC SAFETY</b>		<b>1,024,293</b>	<b>0</b>	<b>7,202,985</b>	<b>129,912</b>	<b>8,357,190</b>		<b>22,160</b>



PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
<b>STORMWATER MANAGEMENT</b>									
Stormwater Program	Public Services	16,278,572	14,468,502	6,988,780	4,600,000	3,600,000	4,250,000	2,100,000	52,285,854
<b>TOTAL - STORMWATER MANAGEMENT</b>		<b>16,278,572</b>	<b>14,468,502</b>	<b>6,988,780</b>	<b>4,600,000</b>	<b>3,600,000</b>	<b>4,250,000</b>	<b>2,100,000</b>	<b>52,285,854</b>
<b>TRANSIT</b>									
FAST Transit Center	Transit	14,483,967	119,887	0	0	0	0	0	14,603,854
Grove Street Facility Improvements	Transit	0	0	35,000	55,000	0	0	0	90,000
Shelters and Benches	Transit	523,079	88,505	81,375	65,000	60,000	60,000	60,000	937,959
Sidewalks and ADA Accessibility Improvements	Transit	169,455	174,725	110,000	80,000	80,000	90,000	90,000	794,180
<b>TOTAL - TRANSIT</b>		<b>15,176,501</b>	<b>383,117</b>	<b>226,375</b>	<b>200,000</b>	<b>140,000</b>	<b>150,000</b>	<b>150,000</b>	<b>16,425,993</b>
<b>TRANSPORTATION</b>									
Bridge Preservation Program	Public Services	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Bridge Replacements - Louise and Ann Streets	Public Services	2,067,164	435,976	0	0	0	0	0	2,503,140
College Lakes Dam - Decommissioning	Public Services	0	0	0	0	0	0	2,695,484	2,695,484
Dam Safety and Preservation Program	Public Services	0	50,000	50,000	0	70,000	0	70,000	240,000
Downtown Streetscape	Public Services	1,084,594	128,573	75,000	75,000	75,000	75,000	75,000	1,588,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	2,155,790	0	0	0	0	0	2,155,790
Hinsdale Road Reconstruction	Public Services	0	0	0	0	0	316,981	1,056,608	1,373,589
Intersection Improvements	Public Services	241,596	239,360	100,000	100,000	150,000	300,000	150,000	1,280,956
Legend Avenue Relocation	Public Services	1,475,868	198,882	0	0	0	0	0	1,674,750
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	225,898	3,053,302	0	0	0	0	0	3,279,200

**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
<b>STORMWATER MANAGEMENT</b>								
Stormwater Program	Public Services	33,135,854	0	0	19,150,000	52,285,854	Stormwater Funds	0
<b>TOTAL - STORMWATER MANAGEMENT</b>		<b>33,135,854</b>	<b>0</b>	<b>0</b>	<b>19,150,000</b>	<b>52,285,854</b>		<b>0</b>
<b>TRANSIT</b>								
FAST Transit Center	Transit	14,603,854	0	0	0	14,603,854		0
Grove Street Facility Improvements	Transit	0	18,000	0	72,000	90,000	Federal Grants	0
Shelters and Benches	Transit	658,015	55,989	0	223,955	937,959	Federal Grants	630
Sidewalks and ADA Accessibility Improvements	Transit	448,179	69,201	0	276,800	794,180	Federal Grants	0
<b>TOTAL - TRANSIT</b>		<b>15,710,048</b>	<b>143,190</b>	<b>0</b>	<b>572,755</b>	<b>16,425,993</b>		<b>630</b>
<b>TRANSPORTATION</b>								
Bridge Preservation Program	Public Services	100,000	500,000	0	0	600,000		0
Bridge Replacements - Louise and Ann Streets	Public Services	2,503,140	0	0	0	2,503,140		0
College Lakes Dam - Decommissioning	Public Services	0	0	0	2,695,484	2,695,484	Stormwater Funds	0
Dam Safety and Preservation Program	Public Services	50,000	0	0	190,000	240,000	Stormwater Funds	0
Downtown Streetscape	Public Services	1,213,167	375,000	0	0	1,588,167		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	805,734	0	567,855	1,373,589	Stormwater Funds	0
Intersection Improvements	Public Services	480,956	800,000	0	0	1,280,956		0
Legend Avenue Relocation	Public Services	1,674,750	0	0	0	1,674,750		0
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	3,279,200	0	0	0	3,279,200		0

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
Mirror Lake Dr and Dam Restoration	Public Services	1,850,251	3,388,610	0	0	0	0	0	5,238,861
Multi Use Lanes	Public Services	124,999	50,001	50,000	50,000	50,000	50,000	50,000	425,000
N Cool Spring St Roadway Restoration	Public Services	1,994,407	371,621	0	0	0	0	0	2,366,028
NCDOT Municipal Agreements	Public Services	1,479,193	1,817,266	550,000	0	700,000	1,050,000	875,000	6,471,459
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	6,744,775	6,123,171	4,425,000	4,575,000	4,700,000	4,850,000	5,000,000	36,417,946
Public Street Development	Public Services	247,174	254,956	0	0	0	0	0	502,130
Ray Avenue Repair	Public Services	0	334,119	998,881	0	0	0	0	1,333,000
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,171,625	44,106	0	0	0	0	0	1,215,731
Shawcroft Rd Roadway Restoration	Public Services	569,130	696,510	0	0	0	0	0	1,265,640
Sidewalk Improvements	Public Services	672,787	4,199,422	607,862	600,000	350,000	1,425,000	1,426,000	9,281,071
Sykes Pond Road Repair	Public Services	75,601	1,874,399	0	0	0	0	0	1,950,000
Thoroughfare Street Lighting	Public Services	82,384	192,616	50,000	50,000	50,000	50,000	50,000	525,000
<b>TOTAL - TRANSPORTATION</b>		<b>20,107,446</b>	<b>25,708,680</b>	<b>7,006,743</b>	<b>5,550,000</b>	<b>6,245,000</b>	<b>8,216,981</b>	<b>11,548,092</b>	<b>84,382,942</b>
<b>Grand Totals</b>		<b>155,462,428</b>	<b>78,324,138</b>	<b>72,192,510</b>	<b>29,595,273</b>	<b>25,178,473</b>	<b>13,396,981</b>	<b>17,496,967</b>	<b>391,646,770</b>

**PROJECT FUNDING BY SOURCE OF FUNDS**

<b>PROJECT</b>	<b>DEPARTMENT</b>	<b>PROJECT FUNDING TO DATE</b>	<b>GENERAL FUND TAXES/ REVENUES</b>	<b>DEBT FINANCING PROCEEDS</b>	<b>NON GENERAL FUND FUNDING</b>	<b>TOTAL PROJECT FUNDING</b>	<b>OTHER FUNDING SOURCE COMMENTS</b>	<b>ANNUAL OPERATING BUDGET IMPACT</b>
Mirror Lake Dr and Dam Restoration	Public Services	5,238,861	0	0	0	5,238,861		0
Multi Use Lanes	Public Services	175,000	250,000	0	0	425,000		0
N Cool Spring St Roadway Restoration	Public Services	2,366,028	0	0	0	2,366,028		0
NCDOT Municipal Agreements	Public Services	2,743,206	3,728,253	0	0	6,471,459		0
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	12,867,946	23,550,000	0	0	36,417,946		0
Public Street Development	Public Services	502,130	0	0	0	502,130		0
Ray Avenue Repair	Public Services	334,119	665,921	0	332,960	1,333,000	Stormwater Funds	0
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,215,731	0	0	0	1,215,731		0
Shawcroft Rd Roadway Restoration	Public Services	1,265,640	0	0	0	1,265,640		0
Sidewalk Improvements	Public Services	4,872,209	4,408,862	0	0	9,281,071		0
Sykes Pond Road Repair	Public Services	1,950,000	0	0	0	1,950,000		0
Thoroughfare Street Lighting	Public Services	275,000	250,000	0	0	525,000		25,800
<b>TOTAL - TRANSPORTATION</b>		<b>43,607,083</b>	<b>35,333,770</b>	<b>0</b>	<b>5,442,089</b>	<b>84,382,942</b>		<b>25,800</b>
<b>Grand Totals</b>		<b>271,084,761</b>	<b>39,100,237</b>	<b>31,749,944</b>	<b>49,711,828</b>	<b>391,646,770</b>		<b>648,117</b>

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Airport Projects**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Airline Terminal Improvement Part I	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Airport Terminal Renovations - Data Infrastructure	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Bradley Whited, Airport Director Phone: 910-433-1623	<b>SUBMISSION TYPE:</b> <input type="checkbox"/> New Project Request <input checked="" type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required <input type="checkbox"/> 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 <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

**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, upgrade 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 will be completed in October 2019.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	4,927,766	48,550						4,976,316
Construction	16,252,394	2,956,034						19,208,428
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 21,180,160	\$ 3,004,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,184,744
<b>Funding Source</b>								
Current Appropriation	\$ 21,180,160	\$ 3,004,584						\$ 24,184,744
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 21,180,160	\$ 3,004,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,184,744
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Airline Terminal Improvement Part II	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Airport Terminal Renovations - Data Infrastructure	<b>DEPT PRIORITY:</b> 1
<b>PROJECT CONTACT:</b> Name: Bradley Whited Phone: 9104331160	<b>PRIORITY RATING SCORE:</b> 0
	<b>SUBMISSION TYPE:</b> <input type="checkbox"/> New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Future Fiscal Year Approved Project
	<input type="checkbox"/> Increased Funding Required <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**

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, seer, and HVAC require major upgrades. These renovations will substantially improve the customer experience and energy efficiency.

**STATUS**

Terminal Improvement Project Part II is scheduled to begin Nov/Dec 2019 and be completed by September 2021.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	341,216	765,919	1,776,052	21,073				2,904,260
Construction		3,191,566	27,053,544	320,990				30,566,100
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 341,216	\$ 3,957,485	\$ 28,829,596	\$ 342,063	\$ -	\$ -	\$ -	\$ 33,470,360
<b>Funding Source</b>								
Current Appropriation	\$ 341,216	\$ 556,394	\$ 506,650					\$ 1,404,260
General Fund								-
Enterprise Funds			3,301,371					3,301,371
Grants/Other		3,401,091	25,021,575	342,063				28,764,729
New Debt/Bonds								-
<b>Total</b>	\$ 341,216	\$ 3,957,485	\$ 28,829,596	\$ 342,063	\$ -	\$ -	\$ -	\$ 33,470,360
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Airport Public Art	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 2 <b>PRIORITY RATING SCORE:</b> 30
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name    Bradley Whited	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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
The Airport plans to work with The Arts Council of Fayetteville/Cumberland County to request proposals for terminal artwork. Expenditures anticipated Part II for FY 2020.

**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 2020 for Terminal Part II. Council appropriation action will be required to replace budgeted funding that lapsed with the FY19 operating budget.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			50,000					50,000
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds			50,000					50,000
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Consolidated Rental Car Facility	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 3 <b>PRIORITY RATING SCORE:</b> 40
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Bradley Whited	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 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**  
 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**  
 As of November 2019, just over \$3.5 million in CFCs are available to begin the design, bid, and site work needed to construct the Consolidated Rent-A-Car Facility. Financing using annual CFC revenues (currently at approximately \$1.2 million per year) will be necessary if the construction portion is to be implemented within the next 2 years instead of delaying until the full amount is collected via CFCs.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	9,786		465,237					475,023
Architectural/Engineering				637,489	637,489			1,274,978
Construction				6,000,000	3,750,000			9,750,000
Equipment/Furnishings					2,260,000			2,260,000
Other								-
<b>Total</b>	\$ 9,786	\$ -	\$ 465,237	\$ 6,637,489	\$ 6,647,489	\$ -	\$ -	\$ 13,760,001
<b>Funding Source</b>								
Current Appropriation	\$ 9,786		\$ 15,214					\$ 25,000
General Fund								-
Enterprise Funds								-
Grants/Other			450,023	3,500,000				3,950,023
New Debt/Bonds				3,137,489	6,647,489			9,784,978
<b>Total</b>	\$ 9,786	\$ -	\$ 465,237	\$ 6,637,489	\$ 6,647,489	\$ -	\$ -	\$ 13,760,001
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Construct 8 Unit T-Hangar	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Bradley Whited, 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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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.  
Existing funding is being maintained pending conclusion of discussions with FBO.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		54,742						54,742
Construction				745,258				745,258
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 54,742	\$ -	\$ 745,258	\$ -	\$ -	\$ -	\$ 800,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation		\$ 54,742		\$ 745,258				\$ 800,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 54,742	\$ -	\$ 745,258	\$ -	\$ -	\$ -	\$ 800,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Perimeter Road Paving and Fencing Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 4 <b>PRIORITY RATING SCORE:</b> 90
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name     Bradley Whited, Airport Director	New Project Request <input type="checkbox"/>
Phone     910-433-1623	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       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 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering					741,000			741,000
Construction					3,759,000			3,759,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds					450,000			450,000
Grants/Other					4,050,000			4,050,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Runway & Aprons Crack Sealing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Bradley Whited, 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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 that 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 around May, 2020, with potential completion rolling in to FY2021.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		76,329	76,329					152,658
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 76,329	\$ 76,329	\$ -	\$ -	\$ -	\$ -	152,658
<b>Funding Source</b>								
Current Appropriation		\$ 76,329	76,329					\$ 152,658
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 76,329	\$ 76,329	\$ -	\$ -	\$ -	\$ -	152,658
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Taxiway F Pavement and Lighting Rehabilitation	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 5 <b>PRIORITY RATING SCORE:</b> 80
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Bradley Whited, Airport Director	New Project Request <input type="checkbox"/>
Phone 910-433-1623	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**  
 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering						500,000		500,000
Construction							3,500,000	3,500,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ 4,000,000
<b>Funding Source</b>								
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								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ 4,000,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Economic Development Projects**



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Affordable Housing Project Fund	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 2 <b>PRIORITY RATING SCORE:</b> 28
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Cynthia Blot	New Project Request <input type="checkbox"/>
Phone: (910) 433-1933	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**

The Affordable Housing Fund was established to effectively produce decent, safe, and affordable housing for low and moderate income households. ECD staff requested \$1.5M over FY21 to FY25 to acquire land, build infrastructure and provide gap financing to affordable housing developers for the creation of affordable housing. These funds would be used to leverage additional federal, state, local and private dollars. Existing resources are not sufficient to support the requested funding.

**JUSTIFICATION**

The Economic & Community Development Consolidated Plan identifies the need for additional affordable housing. The establishment of this fund would provide an opportunity for the City to have a greater impact in revitalization. The continuation of this project is vital to the overall initial objective in offering affordable housing. Due to the increase in programs, a Financial Analyst was requested to manage the funding of the various programs.

**STATUS**

The Fayetteville City Council has selected two areas in the city to focus revitalization efforts (1-Murchison Road/Fort Bragg area. 2-B Street/Campbellton area). Funding is necessary to acquire land, build infrastructure and provide gap financing to affordable housing developers for the creation of affordable housing. These funds would be used to leverage additional federal, state, local, and private dollars.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 100,756	\$ 59,244						\$ 160,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 100,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
<b>Funding Source</b>								
Current Appropriation	\$ 100,756	\$ 59,244						\$ 160,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 100,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Commercial Corridor Revitalization Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 6 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Cynthia Blot Phone 910-433-1933	<b>SUBMISSION TYPE:</b> 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**  
 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.

**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**  
 Under development

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		100,000	100,000					200,000
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Funding Source</b>								
Current Appropriation		\$ 100,000						\$ 100,000
General Fund			100,000					100,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Day Resource Center and Emergency Shelter	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 7 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Cynthia Blot Phone 9104331933	<b>SUBMISSION TYPE:</b> 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**  
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.

**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 awarded \$3,990,000 to the City of Fayetteville for project feasibility analysis. Total project expenditures are shown in FY20, pending further advancement of project analysis and Council direction.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		3,990,000						3,990,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 3,990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,990,000
<b>Funding Source</b>								
Current Appropriation		\$ 3,990,000						\$ 3,990,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 3,990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,990,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> City Manager's Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Downtown Stadium	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Kristoff Bauer	New Project Request <input type="checkbox"/>
Phone: 910-433-1993	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 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	736,257							736,257
Construction	35,696,393	1,492,372						37,188,765
Equipment/Furnishings								-
Other	2,852,080							2,852,080
<b>Total</b>	<b>\$ 39,284,730</b>	<b>\$ 1,492,372</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,777,102</b>
<b>Funding Source</b>								
Current Appropriation	\$ 39,284,730	\$ 1,492,372						\$ 40,777,102
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 39,284,730</b>	<b>\$ 1,492,372</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,777,102</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Dr. E.E. Smith House Restoration	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 3 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Cynthia Blot	New Project Request <input type="checkbox"/>
Phone: (910) 433-1933	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**  
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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	222,669	52,931						275,600
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 222,669	\$ 52,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,600
<b>Funding Source</b>								
Current Appropriation	\$ 222,669	\$ 52,931						\$ 275,600
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 222,669	\$ 52,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,600
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Good Neighbor Homebuyer Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 5 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Blot Cynthia	New Project Request <input type="checkbox"/>
Phone 910-433-1933	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**  
 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 \$20,000.00 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**  
 The program will provide police visibility and relationships in distressed neighborhoods per TFA from City Council.

**STATUS**  
 Funded for 2020, including \$50,000 donation from First Horizon Bank.  
 Department seeking ongoing funding from General Funds.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		450,000	100,000					550,000
<b>Total</b>	\$ -	\$ 450,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>Funding Source</b>								
Current Appropriation		\$ 400,000						\$ 400,000
General Fund			100,000					100,000
Enterprise Funds								-
Grants/Other		50,000						50,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 450,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> City Manager's Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Hay Street Parking Deck and Mixed Use Development	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Kristoff Bauer	New Project Request <input type="checkbox"/>
Phone      910-433-1993	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       High Quality Built Environment       Sustainable Organizational Capacity   
 Diverse and Viable Economy       Desirable to Live ,Work, and Recreate       Citizen Engagement & Partnerships

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	15,214,233	2,571,244						17,785,477
Equipment/Furnishings								-
Other	145,618							145,618
<b>Total</b>	<b>\$ 15,359,851</b>	<b>\$ 2,571,244</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,931,095</b>
<b>Funding Source</b>								
Current Appropriation	\$ 15,359,851	\$ 2,385,149						\$ 17,745,000
General Fund								-
Enterprise Funds								-
Grants/Other		186,095						186,095
New Debt/Bonds								-
<b>Total</b>	<b>\$ 15,359,851</b>	<b>\$ 2,571,244</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,931,095</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Hope VI City Contributions	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name            Cynthia Blot	New Project Request <input type="checkbox"/>
Phone            (910) 433-1933	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 Fayetteville Metropolitan Housing Authority (FMHA) was awarded a \$20 million HOPE VI Grant from the U.S. Dept. of Housing and Urban Development. The HOPE VI Grant provided an opportunity for the redevelopment of the Old Wilmington Road area by demolishing the Campbell Terrace and Delona Garden Apartments, relocating residents of the apartments and to rebuild the area with a mix of subsidized and market rate housing.  
 FY20 General Fund contribution of \$75,000 to be utilized to pay for items not allowable under Hope VI.

**JUSTIFICATION**

The funds are needed to close out the City's commitment to the HOPE VI Revitalization Project. Remaining funds will be used to complete property acquisition and to pursue redevelopment activities for the site.  
 \$75,000 General Fund funding will be utilized for architectural renderings, topographic analysis, engineering study and marketing efforts for redevelopment.

**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 project will invest \$130 million into the Old Wilmington Road neighborhood and downtown area to provide building, relocation, infrastructure repair, outdoor space, and community services. Significant and positive change is expected throughout the implementation period. Currently pursuing the final acquisition of parcels in the Center City Business Park.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 1,758,486	\$ 243,496						\$ 2,001,982
Preliminary Design								-
Architectural/Engineering	4,314,313	225,672						4,539,985
Construction								-
Equipment/Furnishings								-
Other	52,486	6,547						59,033
<b>Total</b>	<b>\$ 6,125,285</b>	<b>\$ 475,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,601,000</b>
<b>Funding Source</b>								
Current Appropriation	\$ 6,125,285	\$ 475,715						\$ 6,601,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 6,125,285</b>	<b>\$ 475,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,601,000</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Murchison Road Redevelopment - Catalyst Site 1&1A	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Cynthia Blot	New Project Request <input type="checkbox"/>
Phone      (910) 433-1933	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 Murchison Road Redevelopment Project is the implementation of Catalyst Site 1. This project is based on the Murchison Road Redevelopment Plan which follows recommendations of the Land Use and Economic Development Plan for the Murchison Road Corridor.

**JUSTIFICATION**

Funds will be utilized to develop a shovel ready opportunity for economic development. Additional land acquisition is necessary to allow for maximum site potential. Architectural and Engineering renderings detailing topography and other factors will be designed to attract developers. Other costs may include additional environmental determinations of the site and the probable need of a Phase II Environmental study.

**STATUS**

Other properties are being purchased are being acquired through voluntary measures.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 1,386,190	\$ 453,636						\$ 1,839,826
Preliminary Design								-
Architectural/Engineering	139,965	4,935						144,900
Construction								-
Equipment/Furnishings								-
Other	13,395	1,879						15,274
<b>Total</b>	\$ 1,539,550	\$ 460,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Funding Source</b>								
Current Appropriation	\$ 1,539,550	\$ 460,450						\$ 2,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,539,550	\$ 460,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> City Manager's Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Replacement Parking for City Employees	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Kristoff Bauer	New Project Request <input type="checkbox"/>
Phone      910-433-1993	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**  
 Significant parking, currently used by city employees, will be displaced when the new stadium is constructed. This project would acquire 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.  
 Land acquisition is underway for the second corner, however, it could take until late summer to complete. This delays construction to FY2021.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 204,062	\$ 250,852						\$ 454,914
Preliminary Design								-
Architectural/Engineering								-
Construction	225,889		250,000					475,889
Equipment/Furnishings								-
Other	3,985	1,195						5,180
<b>Total</b>	<b>\$ 433,936</b>	<b>\$ 252,047</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 935,983</b>
<b>Funding Source</b>								
Current Appropriation	\$ 433,936	\$ 252,047	250,000					\$ 935,983
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 433,936</b>	<b>\$ 252,047</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 935,983</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> City Manager's Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Support Infrastructure for Downtown Stadium Area	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 1</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name     Kristoff Bauer	New Project Request <input type="checkbox"/>
Phone     910-433-1993	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**

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

**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 will include 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	10,705							10,705
Construction	1,548,766	415,768	434,759	305,172				2,704,465
Equipment/Furnishings								-
Other	125							125
<b>Total</b>	\$ 1,559,596	\$ 415,768	\$ 434,759	\$ 305,172	\$ -	\$ -	\$ -	\$ 2,715,295

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation	\$ 1,559,596	\$ 135,404						\$ 1,695,000
General Fund		280,364	434,759	305,172				1,020,295
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,559,596	\$ 415,768	\$ 434,759	\$ 305,172	\$ -	\$ -	\$ -	\$ 2,715,295

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Texfi Remediation Pilot Study	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Sheila Thomas-Ambat	New Project Request <input type="checkbox"/>
Phone      (910) 433-1786	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**  
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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 448,451							\$ 448,451
Preliminary Design								-
Architectural/Engineering	330,011	68,342						398,353
Construction								-
Equipment/Furnishings								-
Other	48,874	146						49,020
<b>Total</b>	\$ 827,336	\$ 68,488	\$ -	\$ -	\$ -	\$ -	\$ -	895,824
<b>Funding Source</b>								
Current Appropriation	\$ 827,336	\$ 68,488						\$ 895,824
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 827,336	\$ 68,488	\$ -	\$ -	\$ -	\$ -	\$ -	895,824
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
General Government Projects**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> 280 Lamon Admin Building Repairs and Storage Building Relocation	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity   
 Diverse and Viable Economy       Desirable to Live ,Work, and Recreate       Citizen Engagement & Partnerships

**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. Waiting for Public Services to complete the bank stabilization before repairs can be done to 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. Waiting on quotes to move shed.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	10,500							10,500
Construction	2,411	291,344						293,755
Equipment/Furnishings								-
Other	8,378							8,378
<b>Total</b>	\$ 21,289	\$ 291,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,633
<b>Funding Source</b>								
Current Appropriation	\$ 21,289	\$ 291,344						\$ 312,633
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 21,289	\$ 291,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,633
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> 333 Alexander Street Facility Repair	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Timothy Johnson	New Project Request <input type="checkbox"/>
Phone	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 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. Anticipate project completion by November, 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		30,000						30,000
Construction		50,000	150,000					200,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	230,000
<b>Funding Source</b>								
Current Appropriation		\$ 80,000	150,000					\$ 230,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 80,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	230,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Alexander Street Complex - Facility Mitigation	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Tim Johnson Phone: 433-1375	<b>SUBMISSION TYPE:</b> <input type="checkbox"/> 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 checked="" type="checkbox"/> No

**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 is to renovate the building at 333 Alexander Street to improve office and storage space. 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 June 10, 2020. Staff may need to seek another extension as the work at 333 Alexander Street is contingent on the design outcome for the facility repair.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	58,266	261,859						320,125
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 58,266	\$ 261,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,125
<b>Funding Source</b>								
Current Appropriation	\$ 58,266	\$ 261,859						\$ 320,125
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 58,266	\$ 261,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,125
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Americans with Disabilities Act ) Compliance	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> NA	<b>DEPT</b> 10 <b>PRIORITY RATING SCORE:</b> 80
<b>PROJECT CONTACT:</b> Name: Tim Johnson Phone: (910) 433-1774	<b>SUBMISSION TYPE:</b> 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**  
 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; need to resubmit.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	3,227	100,000	75,000	75,000	75,000	75,000	75,000	478,227
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 3,227	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 478,227
<b>Funding Source</b>								
Current Appropriation	\$ 3,227	\$ 100,000	\$ 75,000	\$ 75,000				\$ 253,227
General Fund					75,000	75,000	75,000	225,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 3,227	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 478,227
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Automated Truck Wash Facility	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 3 <b>PRIORITY RATING SCORE:</b> 68
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Sheila Thomas-Ambat	New Project Request <input type="checkbox"/>
Phone: (910) 433-1786	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**

A truck wash facility is needed to clean vehicles for the Department of Public Services, Parks & Recreation, and Maintenance. Washing heavy duty equipment is a vital part of maintenance and presents a better image of the City of Fayetteville. Copy this web address to your browser to watch a short video of the type of truck wash we are proposing: [https://www.youtube.com/watch?v=cj4X\\_hOPlog](https://www.youtube.com/watch?v=cj4X_hOPlog)

**JUSTIFICATION**

It is a best management practice for a fleet of approximately 500 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**

Requested to fund in earlier fiscal years because Vector has indicated that not cleaning the trucks is attributing to increase in required repairs. Unclean trucks create an unhealthy and unsafe workplace for Vector mechanics and possible delays in repairs.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction			140,000					140,000
Equipment/Furnishings			327,282					327,282
Other								-
<b>Total</b>	\$ -	\$ -	\$ 467,282	\$ -	\$ -	\$ -	\$ -	\$ 467,282

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund			233,641					233,641
Enterprise Funds			233,641					233,641
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 467,282	\$ -	\$ -	\$ -	\$ -	\$ 467,282

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Operating			20,000	20,000	20,000	20,000	20,000	100,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Finance	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Auxiliary Fueling Site at Pepsi Lane	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 27
<b>PROJECT CONTACT:</b> Name James Castle Phone 910-759-1407	<b>SUBMISSION TYPE:</b> 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**  
Install an auxiliary fueling site at Pepsi Lane, consisting of one 12,000 gallon fuel tank, split 6K each, for unleaded and diesel; a 2-product dispenser, and a fuel master pedestal. All equipment items/implements will be above ground and can be moved, should the current location be vacated after lease expiration.

**JUSTIFICATION**  
The City currently has only one fueling facility, this auxiliary location will provide redundancy and increase operational capacity during emergency operations.

**STATUS**  
Proposal received from vendor.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			178,025					178,025
Other								-
<b>Total</b>	\$ -	\$ -	\$ 178,025	\$ -	\$ -	\$ -	\$ -	\$ 178,025

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund			178,025					178,025
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 178,025	\$ -	\$ -	\$ -	\$ -	\$ 178,025

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Exterior Generator Connections	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		137,300						137,300
<b>Total</b>	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
<b>Funding Source</b>								
Current Appropriation		\$ 137,300						\$ 137,300
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance - City Hall and Other Facility Renovations	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name      Tim Johnson Phone      (910) 433-1375	<b>SUBMISSION TYPE:</b> 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**

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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	103,365							103,365
Construction	2,135,625	64,052	199,201					2,398,878
Equipment/Furnishings	3,545							3,545
Other	660,740	1,252						661,992
<b>Total</b>	<b>\$ 2,903,275</b>	<b>\$ 65,304</b>	<b>\$ 199,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,167,780</b>
<b>Funding Source</b>								
Current Appropriation	\$ 2,903,275	\$ 65,304	\$ 199,201					\$ 3,167,780
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 2,903,275</b>	<b>\$ 65,304</b>	<b>\$ 199,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,167,780</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance- HVAC/Boiler Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 2 <b>PRIORITY RATING SCORE:</b> 43
<b>PROJECT CONTACT:</b> Name: Tim Johnson Phone: (910) 433-1375	<b>SUBMISSION TYPE:</b> <input type="checkbox"/> New Project Request <input checked="" type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required <input type="checkbox"/> 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**  
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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	640,571	114,357	45,000	80,000	35,000			914,928
<b>Total</b>	\$ 640,571	\$ 114,357	\$ 45,000	\$ 80,000	\$ 35,000	\$ -	\$ -	914,928
<b>Funding Source</b>								
Current Appropriation	\$ 640,571	\$ 114,357						\$ 754,928
General Fund			45,000	80,000	35,000			160,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 640,571	\$ 114,357	\$ 45,000	\$ 80,000	\$ 35,000	\$ -	\$ -	914,928
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CIP Project Title – Building Maintenance – HVAC Replacement**

**FY2020**

Myers	50,000
Fire Station 6	30,000
Clark Park	7,000
Honeycutt Park	7,500
214 Gray Street	7,000
Lake Rim Admin Building	12,857
	<hr/>
	114,357

**FY2021**

College Lakes Recreation Center	45,000
	<hr/>
	45,000

**FY2022**

PD Training	55,000
Station 1	25,000
	<hr/>
	80,000

**FY2023**

Environmental Services	15,000
Fire Station 3	20,000
	<hr/>
	35,000

**Total** **274,357**



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance- Other Projects	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT</b> 3 <b>PRIORITY RATING SCORE:</b> 45
<b>PROJECT CONTACT:</b> Name: Tim Johnson Phone: (910) 433-1375	<b>SUBMISSION TYPE:</b> 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**  
 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. Funds are being used for emergency repairs that were not budgeted.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	488,600	32,712	185,000	96,849				803,161
<b>Total</b>	\$ 488,600	\$ 32,712	\$ 185,000	\$ 96,849	\$ -	\$ -	\$ -	803,161
<b>Funding Source</b>								
Current Appropriation	\$ 488,600	\$ 32,712	8					\$ 521,320
General Fund			184,992	96,849				281,841
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 488,600	\$ 32,712	\$ 185,000	\$ 96,849	\$ -	\$ -	\$ -	803,161
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CIP Project Title – Other Building Maintenance Projects**

**FY2020**

Plumbing at Fire Station#14	9,886
Misc. Emergency Repairs	<u>22,826</u>
	32,712

**FY2021**

Various City Buildings Electrical Repair	100,000
Clark Park Flooring	25,000
280 Lamon Front Gates Replacement	<u>60,000</u>
	185,000

**FY2022**

Various City Building Exterior Pressure Washing	<u>96,849</u>
	96,849

**Total Other Projects 314,561**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance- Roof Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY: 1</b> <b>PRIORITY RATING SCORE: 43</b>
<b>PROJECT CONTACT:</b> Name     Tim Johnson Phone    (910)433-1375	<b>SUBMISSION TYPE:</b> 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**  
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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	1,057,888	222,755	60,000	60,000				1,400,643
<b>Total</b>	\$ 1,057,888	\$ 222,755	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	1,400,643
<b>Funding Source</b>								
Current Appropriation	\$ 1,057,888	\$ 222,755						\$ 1,280,643
General Fund			60,000	60,000				120,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,057,888	\$ 222,755	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	1,400,643
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CIP Project Title – Building Maintenance – Roof Replacement**

FY2020

Junior League	40,000
City Hall Repairs	35,000
College Lakes Recreation Center	60,000
Barges Tavern	60,000
Police Training Center	27,755
	<hr/>
	222,755

FY2021

Westover Recreation Center	60,000
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FY2022

214 Gray Street - Parks Maintenance Office	50,000
Fire Station 19	10,000
	<hr/>
	60,000

**Total** **342,755**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Cross Creek Hurricane Repair and Bank Stabilization	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> N/A <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name     John Larch	New Project Request <input type="checkbox"/>
Phone     (910) 433-1240	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 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 City is awaiting review by FEMA for project approval.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	514,719	795,926						1,310,645
Construction			10,000,000					10,000,000
Equipment/Furnishings								-
Other	3,797	3						3,800
<b>Total</b>	\$ 518,516	\$ 795,929	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 11,314,445
<b>Funding Source</b>								
Current Appropriation	\$ 518,516	\$ 795,929						\$ 1,314,445
General Fund								-
Enterprise Funds								-
Grants/Other			10,000,000					10,000,000
New Debt/Bonds								-
<b>Total</b>	\$ 518,516	\$ 795,929	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 11,314,445
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Fuel Dispensers Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 11 <b>PRIORITY RATING SCORE:</b> 43
<b>PROJECT CONTACT:</b> Name Daniel Edwards Phone (910) 635-1935	<b>SUBMISSION TYPE:</b> 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**  
 Remove and replace the City's 4 dual-sided Gasboy 9153 model mechanical fuel dispensers at the Lamon Street fuel 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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			40,000					40,000
Other								-
<b>Total</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			40,000					40,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Hope Center Building Renovations	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> <span style="float:right"><b>PRIORITY RATING SCORE: 0</b></span>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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)**

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**  
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.

**JUSTIFICATION**  
The Hope Center shelter is operated in conjunction with True Vine Ministries and is a 21 bed facility at 913 Person Street that shelters the city’s homeless women, seven days a week, 365 days a year, from 6 p.m. until 7 a.m. the next morning.  
  
The Hope Center repairs are needed in order for this in-demand facility to continue to operate efficiently.

**STATUS**  
Quotes are being obtained and work is anticipated to begin in Spring 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		7,500						7,500
Construction		67,500						67,500
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Funding Source</b>								
Current Appropriation		\$ 75,000						\$ 75,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Operating</b>								
Personnel								-
Operating			10,000	10,000	10,000	10,000	10,000	50,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Operational Space Needs Study for Alexander St Facility	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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

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

**PROJECT DESCRIPTION**  
Perform an Operational Needs Study to identify size and type of facility needed to relocate staff and equipment currently located at 333, 335, and 339 Alexander Street. This includes Street and Stormwater Maintenance, Traffic Engineering, Construction Management, and Real Estate Divisions of the Public Services Department.

**JUSTIFICATION**  
The current facilities located on Alexander Street have been flooded twice. The latest incident occurred during Hurricane Matthew. A large number of the staff and equipment housed at this location are emergency response, which is critical to be accessible when emergencies affect any part of the City. These facilities are far past their useful life expectancy and repairs are costly to bring to current standards. The buildings have structural issues, such as slab failure, and raise health concerns for staff. The building located at 333 Alexander Street was originally a car dealership built in the 1950's and the buildings at 335 and 339 Alexander Street were constructed in the 1970's.

**STATUS**  
This project has been delayed until fiscal year 2021.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			75,000					75,000
<b>Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Funding Source</b>								
Current Appropriation		\$ -	75,000					\$ 75,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Parking Lot Resurfacing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 18 <b>PRIORITY RATING SCORE:</b> 45
<b>PROJECT CONTACT:</b> Name: Jeff Riddle Phone: (910) 433-1661	<b>SUBMISSION TYPE:</b> 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 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	185,379	101,230	50,500	79,250	53,800	45,000	23,875	539,034
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 185,379	\$ 101,230	\$ 50,500	\$ 79,250	\$ 53,800	\$ 45,000	\$ 23,875	\$ 539,034
<b>Funding Source</b>								
Current Appropriation	\$ 185,379	\$ 101,230						\$ 286,609
General Fund			50,500	79,250	53,800	45,000	23,875	252,425
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 185,379	\$ 101,230	\$ 50,500	\$ 79,250	\$ 53,800	\$ 45,000	\$ 23,875	\$ 539,034
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City Of Fayetteville Parking Lot Resurfacing List**

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

<b>Parking Lot Locations</b>	<b>Address</b>	<b>Prior Exp</b>	<b>Paving</b>	<b>Striping</b>	<b>Contingency Costs</b>	<b>Project Total</b>	<b>Fiscal Year</b>
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
Misc Parking Lot Resurfacing		-	-	-	14,735	14,735	FY20
College Lakes Rec. Center	McArthur Rd.	-	44,640	6,355	-	50,995	FY20
Rowan Park	W. Rowan St.		32,500	3,000		35,500	FY20
Meyers Rec. Center	Rochester St.		47,500	3,000	-	50,500	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
		185,379	306,140	32,780	14,735	539,034	

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Parks, Recreation & Culture Projects**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Big Cross Creek Multiuse Trail	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 11 <b>PRIORITY RATING SCORE:</b> 53
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land		\$ 52,000	\$ 52,000	\$ 52,000	\$ 101,313			\$ 257,313
Preliminary Design								-
Architectural/Engineering	500,025	299,975						800,000
Construction								-
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 500,025	\$ 351,975	\$ 52,000	\$ 52,000	\$ 101,313	\$ -	\$ -	1,057,313
<b>Funding Source</b>								
Current Appropriation	\$ 500,025	\$ 351,975						\$ 852,000
General Fund								-
Enterprise Funds								-
Grants/Other			52,000	52,000	101,313			205,313
New Debt/Bonds								-
<b>Total</b>	\$ 500,025	\$ 351,975	\$ 52,000	\$ 52,000	\$ 101,313	\$ -	\$ -	1,057,313
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Blounts Creek Trail	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 5 <b>PRIORITY RATING SCORE:</b> 50
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		375,000						375,000
Equipment/Furnishings								-
Other		18,750						18,750
<b>Total</b>	\$ -	\$ 393,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,750
<b>Funding Source</b>								
Current Appropriation		\$ 93,750						\$ 93,750
General Fund		50,000						50,000
Enterprise Funds								-
Grants/Other		250,000						250,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 393,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,750
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cape Fear River Park	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> NA <b>PRIORITY RATING SCORE:</b> 45
<b>PROJECT CONTACT:</b> Name Michael Gibson Phone (910) 433-1557	<b>SUBMISSION TYPE:</b> 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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**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 will 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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design				400,000				400,000
Architectural/Engineering								-
Construction					3,281,153			3,281,153
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,281,153	\$ -	\$ -	\$ 3,681,153

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				400,000	3,281,153			3,681,153
<b>Total</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,281,153	\$ -	\$ -	\$ 3,681,153

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cape Fear River Trail - Linear Park Connector	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       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 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, 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	11,307							11,307
Construction	74,104	99,589						173,693
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 85,411	\$ 99,589	\$ -	\$ -	\$ -	\$ -	\$ -	185,000
<b>Funding Source</b>								
Current Appropriation	\$ 85,411	\$ 99,589						\$ 185,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 85,411	\$ 99,589	\$ -	\$ -	\$ -	\$ -	\$ -	185,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cape Fear River Trail Phase 2 and Botanical Garden Extension	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b> Cape Fear River Trail Extension - Botanical Garden	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name      Chris Haddock Phone      (910) 433-1662	<b>SUBMISSION TYPE:</b> 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 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 entrance. 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. Section C (CSX section) has been advertised to bid and bid opening is scheduled for 11-12-19. If there is a successful bidder construction would be expected to begin in the Spring of 2020 and will have a 12 month contract time. The extension to the Botanical Gardens is currently under design and conversations with Botanical Gardens representative have taken place and currently told the plans were being reviewed by their attorney, awaiting comments.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$	23,320						\$ 23,320
Preliminary Design								-
Architectural/Engineering		441,053	567,222					1,008,275
Construction		3,555,209	2,544,972					6,100,181
Equipment/Furnishings								-
Other		45,147	1,684					46,831
<b>Total</b>	\$	4,064,729	\$ 3,113,878	\$ -	\$ -	\$ -	\$ -	\$ 7,178,607
<b>Funding Source</b>								
Current Appropriation	\$	4,064,729	\$ 3,113,878					\$ 7,178,607
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$	4,064,729	\$ 3,113,878	\$ -	\$ -	\$ -	\$ -	\$ 7,178,607
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Concrete Repairs at Various Parks	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
Concrete repairs required to fill-in cracks around shelters and concession stands in various park including. Jessie Brayboy, College Lakes, Cumberland Heights, Greenwood, Honeycutt at Kiwanis, Hope, Mary McDonald, Mazarick Park, Ponderosa, and New Century.

**JUSTIFICATION**  
The cracks could cause possible liability issues to the City.

**STATUS**  
Project scheduled to begin in FY20.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		55,000						55,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<b>Funding Source</b>								
Current Appropriation		\$ 55,000						\$ 55,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cross Creek Linear Park - Union Street Bridge	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	10,430	15,719						26,149
<b>Total</b>	\$ 10,430	\$ 15,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,149
<b>Funding Source</b>								
Current Appropriation	\$ 10,430	\$ 15,719						\$ 26,149
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 10,430	\$ 15,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,149
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Dog Park	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b>
	<b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Michael Gibson	New Project Request <input checked="" type="checkbox"/>
Phone: 910-433-1557	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**

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

**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 is scheduled for FY21. Design and construction are scheduled for FY22. The onset of operations is anticipated in FY23.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land			\$ 50,000					\$ 50,000
Preliminary Design				15,000				15,000
Architectural/Engineering								-
Construction				95,042				95,042
Equipment/Furnishings				37,958				37,958
Other								-
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ 148,000	\$ -	\$ -	\$ -	\$ 198,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			50,000	148,000				198,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ 148,000	\$ -	\$ -	\$ -	\$ 198,000
<b>Operating</b>								
Personnel								-
Operating					4,843	4,843	4,843	14,529
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,843	\$ 4,843	\$ 4,843	\$ 14,529

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Existing Parks and Building Renovations	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> NA <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 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**

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 (i.e. Dorothy Gilmore Therapeutic Recreation Center building and park, Brentwood School Park, Mazarick Park, Clark Park, Seabrook Park and Massey Hill Recreation Center Park).

**JUSTIFICATION**

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

**STATUS**

Projects have been initiated at multiple parks. Upgrades at Seabrook Park are nearing completion with the addition of a playground build in October 2019. The schematic design phase is on hold for the design phase at the Gilmore Therapeutic Recreation Center, per Joseph Staton. The project was completed at Massey Hill Park and opened to the public April 14, 2018.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	20,832	58,919						79,751
Architectural/Engineering								-
Construction	368,437	212,749						581,186
Equipment/Furnishings								-
Other	272,240	156,823						429,063
<b>Total</b>	\$ 661,509	\$ 428,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
<b>Funding Source</b>								
Current Appropriation	\$ 661,509	\$ 328,491						\$ 990,000
General Fund								-
Enterprise Funds								-
Grants/Other		100,000						100,000
New Debt/Bonds								-
<b>Total</b>	\$ 661,509	\$ 428,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Gateway/Roadway Enhancement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       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 enhance the gateway corridors into the City of Fayetteville in an effort to shape the overall future appearance of the City. Proposed Gateways are Camden and Cumberland Circle and Bingham Drive.

**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. Construction design still in Progress.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	276,619	12,252						288,871
<b>Total</b>	\$ 276,619	\$ 12,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,871
<b>Funding Source</b>								
Current Appropriation	\$ 276,619	\$ 12,252						\$ 288,871
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 276,619	\$ 12,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,871
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Lake Rim Aquatic Center	<b>COUNCIL DISTRICT:</b> District 7
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> FUNDED <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**PROJECT DESCRIPTION**  
 The project is for a neighborhood aquatic center to be located at Lake Rim Park.

**JUSTIFICATION**  
 Priority of City Council.

**STATUS**  
 Construction is underway at the site.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	216,790	23,210						240,000
Architectural/Engineering								-
Construction	1,135,102	1,592,678						2,727,780
Equipment/Furnishings	1,492	43,508						45,000
Other	114,551	12,083						126,634
<b>Total</b>	\$ 1,467,935	\$ 1,671,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,139,414
<b>Funding Source</b>								
Current Appropriation	\$ 1,467,935	\$ 1,671,479						\$ 3,139,414
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,467,935	\$ 1,671,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,139,414
<b>Operating</b>								
Personnel		\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 57,600
Operating		150,414	153,422	156,491	159,621	162,813	166,069	948,830
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 160,014	\$ 163,022	\$ 166,091	\$ 169,221	\$ 172,413	\$ 175,669	\$ 1,006,430

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Linear Park Path, Steps & Overlook Restoration	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 to have additional FEMA funds moved 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	38,117	41,476						79,593
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 38,117	\$ 41,476	\$ -	\$ -	\$ -	\$ -	\$ -	79,593
<b>Funding Source</b>								
Current Appropriation	\$ 38,117	\$ 41,476						\$ 79,593
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 38,117	\$ 41,476	\$ -	\$ -	\$ -	\$ -	\$ -	79,593
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



**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**

**PRIORITY RATING SCORE: 1**

**SUBMISSION TYPE:**

New Project Request

Continuation

Future Fiscal Year Approved Project

Increased Funding Required

Yes  No

**PROJECT CONTACT:**

Name Anthony Ramsey

Phone 9104331646

**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**

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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land			\$ 20,000			\$ 10,000		\$ 30,000
Preliminary Design								-
Architectural/Engineering								-
Construction				480,000				480,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ 20,000	\$ 480,000	\$ -	\$ 10,000	\$ -	\$ 510,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			20,000	96,000		2,000		118,000
Enterprise Funds								-
Grants/Other				384,000		8,000		392,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 20,000	\$ 480,000	\$ -	\$ 10,000	\$ -	\$ 510,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Martin Luther King Jr. Park	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 12 <b>PRIORITY RATING SCORE:</b> 35
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 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**

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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design		50,000						50,000
Architectural/Engineering			30,000					30,000
Construction			570,000					570,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
<b>Funding Source</b>								
Current Appropriation		\$ 50,000						\$ 50,000
General Fund								-
Enterprise Funds								-
Grants/Other			500,000					500,000
New Debt/Bonds			100,000					100,000
<b>Total</b>	\$ -	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Mazarick Park Play Area Steps and Rail	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
The refurbishment of wooden steps and railings in the Mazarick Park 1 that leads to the play unit.

**JUSTIFICATION**  
The steps and railing are unstable and could cause possible liability issues to the City.

**STATUS**  
Staff is currently obtaining a purchase order for reconstruction of the steps. Purchase Order in process for stairs.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	18,645	36,355						55,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 18,645	\$ 36,355	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
<b>Funding Source</b>								
Current Appropriation	\$ 18,645	\$ 36,355						\$ 55,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 18,645	\$ 36,355	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> NC State Veterans Park - Phase 2B	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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**  
 Preliminary design began with a kick-off meeting in October 2019. A contract was awarded to RATIO Design Studio.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design		46,500						46,500
Architectural/Engineering		215,252						215,252
Construction			880,718					880,718
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 261,752	\$ 880,718	\$ -	\$ -	\$ -	\$ -	\$ 1,142,470
<b>Funding Source</b>								
Current Appropriation		\$ 261,752	\$ 880,718					\$ 1,142,470
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 261,752	\$ 880,718	\$ -	\$ -	\$ -	\$ -	\$ 1,142,470
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> NC Veteran Park Hurricane Matthew Repair	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	84,720	169,730						254,450
Equipment/Furnishings	20,049							20,049
Other	45,868	8,085						53,953
<b>Total</b>	\$ 150,637	\$ 177,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,452
<b>Funding Source</b>								
Current Appropriation	\$ 150,637	\$ 177,815						\$ 328,452
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 150,637	\$ 177,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,452
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Playground Repairs/Refurbishing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 4 <b>PRIORITY RATING SCORE:</b> 55
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Gary Martin	New Project Request <input type="checkbox"/>
Phone: (910) 433-1554	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**  
Citywide playground replacement/improvements.

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

**STATUS**  
Ongoing.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	5,029							5,029
Construction								-
Equipment/Furnishings								-
Other	814,789	100,016	100,000	100,000	100,000	150,000	100,000	1,464,805
<b>Total</b>	\$ 819,818	\$ 100,016	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 1,469,834
<b>Funding Source</b>								
Current Appropriation	\$ 819,818	\$ 100,016	\$ 3,950					\$ 923,784
General Fund			96,050	100,000	100,000	150,000	100,000	546,050
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 819,818	\$ 100,016	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 1,469,834
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CIP Project Title – Play Equipment Improvements**

**FY20 Replacement Units**

Walker Spivey School/Park	50,016
Greenwood Park	<u>50,000</u>
	100,016

**FY21 Replacement Units**

Lamon Street Play Unit	50,000
Lake Rim Park Play Unit 2-5	<u>50,000</u>
	100,000

**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
College Lakes Park	<u>50,000</u>
	100,000

**FY24 Replacement Units**

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

**FY25 Replacement Units**

North Street Park	50,000
Hollywood Heights	<u>50,000</u>
	100,000

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Repaving at Walking Trails	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 FY20.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		60,000						60,000
<b>Total</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Funding Source</b>								
Current Appropriation		\$ 60,000						\$ 60,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Senior Center - East	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Michael Gibson Phone: (910) 433- 1557	<b>SUBMISSION TYPE:</b> 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**  
 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, however, the current projection is that the facility will be between 7,000 and 8,000 square feet depending on development costs.

**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 is scheduled for FY21 with construction planned for FY21. Completion is scheduled for FY23 due to the need to coordinate with FSU.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 70,396	\$ 29,604						\$ 100,000
Preliminary Design								-
Architectural/Engineering		590,000						590,000
Construction		1,125,000	1,635,210	1,598,872	399,718			4,758,800
Equipment/Furnishings								-
Other	77,000							77,000
<b>Total</b>	\$ 147,396	\$ 1,744,604	\$ 1,635,210	\$ 1,598,872	\$ 399,718	\$ -	\$ -	\$ 5,525,800
<b>Funding Source</b>								
Current Appropriation	\$ 147,396	\$ 1,744,604	853,800					\$ 2,745,800
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds			781,410	1,598,872	399,718			2,780,000
<b>Total</b>	\$ 147,396	\$ 1,744,604	\$ 1,635,210	\$ 1,598,872	\$ 399,718	\$ -	\$ -	\$ 5,525,800
<b>Operating</b>								
Personnel								-
Operating					116,801	116,801		350,403
Capital								-
(Expenditure Savings)								-
(New Revenue)					-69,750	-69,750	-69,750	-279,000
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 47,051	\$ 47,051	\$ -69,750	\$ 71,403

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Senior Center- West	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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  High Quality Built Environment  Sustainable Organizational Capacity

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

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

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

**STATUS**  
 Facility design is complete with HH Architecture and METCON Construction has been contracted as the CM at Risk. Final GMP package is anticipated to go to Council in April, 2020, with issuance of a notice to proceed to contractors expected in May, 2020. Construction is anticipated to last 12-16 months once contractors are on site. Estimated completion of the project is late 2021.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	355,769							355,769
Construction	664,565	584,359	3,506,155	1,753,077				6,508,156
Equipment/Furnishings		0		135,984				135,984
Other	91							91
<b>Total</b>	<b>\$ 1,020,425</b>	<b>\$ 584,359</b>	<b>\$ 3,506,155</b>	<b>\$ 1,889,061</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,000,000</b>
<b>Funding Source</b>								
Current Appropriation	\$ 1,020,425	\$ 584,359	3,506,155	1,889,061				\$ 7,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 1,020,425</b>	<b>\$ 584,359</b>	<b>\$ 3,506,155</b>	<b>\$ 1,889,061</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,000,000</b>
<b>Operating</b>								
Personnel				\$ 113,395	\$ 170,093	\$ 170,093	\$ 170,093	\$ 623,674
Operating				118,659	177,987	177,987	177,987	652,260
Capital								-
(Expenditure Savings)								-
(New Revenue)				-34,875	-69,750	-69,750	-69,750	-244,125
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 197,179</b>	<b>\$ 278,330</b>	<b>\$ 278,330</b>	<b>\$ 278,330</b>	<b>\$ 1,032,169</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Skateboard Park	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <input type="checkbox"/> Funded <input type="checkbox"/> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**PROJECT DESCRIPTION**  
 To develop a 24,000-34,000 sq. ft. in-ground concrete structure that would consist of banks, ledges, streets and bowls and include sports lighting, viewing stands, concession and fencing.

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

**STATUS**  
 Construction of the concrete skate features is underway at the Rowan Park location. Following the completion of the skate features (bowl, streetscape, ledges, rails, and banks), design and installation of a concession stand and restroom facility will begin.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	6,975							6,975
Construction	60,180	932,845						993,025
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 67,155	\$ 932,845	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
<b>Funding Source</b>								
Current Appropriation	\$ 67,155	\$ 932,845						\$ 1,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 67,155	\$ 932,845	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
<b>Operating</b>								
Personnel								-
Operating		9,100	9,100	9,100	9,100	9,100	9,100	54,600
Capital								-
(Expenditure Savings)								-
(New Revenue)		-16,500	-16,500	-16,500	-16,500	-16,500	-16,500	-99,000
<b>Net Op. Costs</b>	\$ -	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	-44,400

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Splash Pads & Stadium Play Space and Fountain	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <b>FUNDED</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
 Splash Pads to be located at 5 confirmed locations; Kiwanis, Massey Hill, Myers, Gilmore Therapeutic Recreation Center, and the Downtown Baseball Stadium. The facility at the Downtown Baseball Stadium will include a fountain area and play area.

Additional Splash Pads were originally planned at Cliffdale and EE Miller Recreation Centers but are currently unfunded.

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

**STATUS**  
 Construction was completed in August 2017 at the Kiwanis location and in September 2017 at the Massey Hill and Myers locations. Construction nearing completion at the Gilmore Recreation Center as of October 2019. The install at the Baseball Stadium entry plaza is delayed pending completion of the plaza construction and is expected in FY2022.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,603,714	343,105		145,320				2,092,139
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,603,714	\$ 343,105	\$ -	\$ 145,320	\$ -	\$ -	\$ -	\$ 2,092,139
<b>Funding Source</b>								
Current Appropriation	\$ 1,603,714	\$ 343,105		\$ 145,320				\$ 2,092,139
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,603,714	\$ 343,105	\$ -	\$ 145,320	\$ -	\$ -	\$ -	\$ 2,092,139
<b>Operating</b>								
Personnel								-
Operating		7,650	7,650	7,650	7,650	7,650	7,650	45,900
Capital								-
(Expenditure Savings)								-
(New Revenue)		-5,250	-5,250	-5,250	-5,250	-5,250	-5,250	-31,500
<b>Net Op. Costs</b>	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 14,400

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Sport Field Complex	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> NA <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Michael Gibson	New Project Request <input type="checkbox"/>
Phone: (910) 433-1557	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  High Quality Built Environment  Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
The Sport Field Park will be a large Regional Park. The park will consist of a variety of athletic fields and may include amenities such as walk/jog trails, picnic shelters, playground units, concession area and restrooms.

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

**STATUS**  
Pending location determination by City Council.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land			\$ 250,000					\$ 250,000
Preliminary Design		121,230						121,230
Architectural/Engineering			478,770					478,770
Construction				7,900,000				7,900,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 121,230	\$ 728,770	\$ 7,900,000	\$ -	\$ -	\$ -	\$ 8,750,000
<b>Funding Source</b>								
Current Appropriation		\$ 121,230	\$ 427,942					\$ 549,172
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds			300,828	7,900,000				8,200,828
<b>Total</b>	\$ -	\$ 121,230	\$ 728,770	\$ 7,900,000	\$ -	\$ -	\$ -	\$ 8,750,000
<b>Operating</b>								
Personnel					\$ 40,612	\$ 40,612	\$ 40,612	\$ 121,836
Operating					66,750	66,750	66,750	200,250
Capital								-
(Expenditure Savings)								-
(New Revenue)					-93,500	-93,500	-93,500	-280,500
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 13,862	\$ 13,862	\$ 13,862	\$ 41,586

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Tennis Center	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> NA <span style="margin-left: 100px;"><b>PRIORITY RATING SCORE:</b> 0</span>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
Construct a tennis facility with 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**  
January 2020 update of bond project planning moved site acquisition and site plans and facility designs for this project to FY 2020, and construction to FY2021. Currently working in cooperation with the United States Tennis Association for development of a schematic design through an in-kind grant. Schematic design options are expected from USTA around June, 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land		\$ 380,000						\$ 380,000
Preliminary Design								-
Architectural/Engineering			750,000					750,000
Construction			4,870,000					4,870,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 380,000	\$ 5,620,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Funding Source</b>								
Current Appropriation		\$ 380,000	\$ 5,620,000					\$ 6,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 380,000	\$ 5,620,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Operating</b>								
Personnel				\$ 98,369	\$ 98,369	\$ 98,369	\$ 98,369	\$ 393,476
Operating				14,550	14,550	14,550	14,550	58,200
Capital								-
(Expenditure Savings)								-
(New Revenue)				-35,500	-35,500	-35,500	-35,500	-142,000
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 77,419	\$ 77,419	\$ 77,419	\$ 77,419	\$ 309,676

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Public Safety Projects**



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Fire/Emergency Management	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Fire Station #1 Generator Replacement	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Hieu Sifford	New Project Request <input type="checkbox"/>
Phone      (910)433-1738	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 backup generator currently located at Station 1.

**JUSTIFICATION**  
Current generator lacks the capacity to power the whole station allowing for continuous operation during power outages. This is problematic to effective and efficient operations during natural disasters when electrical power goes out.

**STATUS**  
FY20: Working with Building Maintenance and Purchasing to obtain (3) quotes for the generator and installation at this time.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		62,330						62,330
Other								-
<b>Total</b>	\$ -	\$ 62,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,330
<b>Funding Source</b>								
Current Appropriation		\$ 62,330						\$ 62,330
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 62,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,330
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Fire/Emergency Management	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Fire Station #4 Relocation	<b>COUNCIL DISTRICT:</b> District 9
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 45
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Hieu Sifford	New Project Request <input type="checkbox"/>
Phone      (910)433-1738	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**  
The Department recognizes 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 the Logistics division to this site and close/sell the current site at 307 Hope Mills Road. This necessitates the incorporation of an additional 7,000 square foot of storage space in the fire station relocation 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**  
An offer for the purchase of a 2.5 acre parcel at the corner of Bragg Boulevard and the Blanton Road Extension has been accepted. Phase 1 environmental surveys have been completed with satisfactory results. Architectural, engineering, and construction work is expected to begin in FY21, or sooner as appropriation actions are approved by City Council.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land		\$ 500,000						\$ 500,000
Preliminary Design			45,000					45,000
Architectural/Engineering			428,130					428,130
Construction			6,270,855					6,270,855
Equipment/Furnishings			417,000					417,000
Other			42,000					42,000
<b>Total</b>	\$ -	\$ 500,000	\$ 7,202,985	\$ -	\$ -	\$ -	\$ -	\$ 7,702,985

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation		\$ 500,000						\$ 500,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds			7,202,985					7,202,985
<b>Total</b>	\$ -	\$ 500,000	\$ 7,202,985	\$ -	\$ -	\$ -	\$ -	\$ 7,702,985

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> PAL Building Renovations	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Jessie DeVane Phone: 910-433-1845	<b>SUBMISSION TYPE:</b> 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 was used for building enhancements at PAL Program facility on Langdon Street.

**JUSTIFICATION**  
 PAL will host athletic events, classes to develop life skills, and mentoring programs for the youth of Fayetteville.

**STATUS**  
 This project was completed in November 2019.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	9,600	1,350						10,950
Architectural/Engineering								-
Construction		135,018						135,018
Equipment/Furnishings								-
Other		5,000						5,000
<b>Total</b>	\$ 9,600	\$ 141,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,968
<b>Funding Source</b>								
Current Appropriation	\$ 9,600	\$ 141,368						\$ 150,968
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 9,600	\$ 141,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,968
<b>Operating</b>								
Personnel								-
Operating		12,136	18,200	18,200	18,200	18,200	18,200	103,136
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 12,136	\$ 18,200	\$ 18,200	\$ 18,200	\$ 18,200	\$ 18,200	\$ 103,136

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Police Headquarters Modifications	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Jessie DeVane	New Project Request <input checked="" type="checkbox"/>
Phone      910-433-1845	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 Police Department is requesting the renovation in order to optimize the space and allow for a more efficient service delivery to citizens.

**JUSTIFICATION**  
The Police Department reorganized different bureaus and units for organizational capacity and efficiency. In order to optimize the space, the renovations need to be completed.

**STATUS**  
Modifications are approximately 50% complete as of the end of January and are expected to be completed by April, 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		141,574						141,574
Equipment/Furnishings		37,998						37,998
Other		41,914						41,914
<b>Total</b>	\$ -	\$ 221,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,486
<b>Funding Source</b>								
Current Appropriation		\$ 91,574						\$ 91,574
General Fund								-
Enterprise Funds								-
Grants/Other		129,912						129,912
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 221,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,486
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Police Modular Classroom Building	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Kemberle Braden	New Project Request <input checked="" type="checkbox"/>
Phone      910-433-1871	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**  
 Modular classroom will be a located at the Police Training Center. The primary use of this classroom will be to house the departmental firearms 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 shooting 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**  
 Modular Building is out for bid and should be purchased by Mid March 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		73,175						73,175
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 73,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,175
<b>Funding Source</b>								
Current Appropriation		\$ 73,175						\$ 73,175
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 73,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,175
<b>Operating</b>								
Personnel								-
Operating		1,980	3,960	3,960	3,960	3,960	3,960	21,780
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 1,980	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 3,960	\$ 21,780

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Public Safety Facility Needs Assessment	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Police Safety Training Center	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name      Jessie DeVane Phone      910-433-1845	<b>SUBMISSION TYPE:</b> 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 project included a Public Safety Facility Needs Assessment for the Police and Fire Departments.

**JUSTIFICATION**  
As each of the departments have grown over the past several years, both departments are in need of larger facilities.

**STATUS**  
Study completed and final report presented to Council.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	95,862	50,384						146,246
<b>Total</b>	\$ 95,862	\$ 50,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,246
<b>Funding Source</b>								
Current Appropriation	\$ 95,862	\$ 50,384						\$ 146,246
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 95,862	\$ 50,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,246
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Stormwater Projects**



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Stormwater Management
<b>PROJECT TITLE:</b> Stormwater Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name     John Larch	New Project Request <input type="checkbox"/>
Phone     910-433-1240	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**  
Stormwater drainage projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements.

**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.

**STATUS**  
Multiple stormwater projects are on-going and new projects are anticipated. See attachment.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 382,272	\$ 506,181	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,638,453
Preliminary Design								-
Architectural/Engineering	3,759,070	4,714,433	3,650,000	3,650,000	2,650,000	300,000	150,000	18,873,503
Construction	12,013,974	9,235,100	3,188,780	800,000	800,000	3,800,000	1,800,000	31,637,854
Equipment/Furnishings								-
Other	123,256	12,788						136,044
<b>Total</b>	<b>\$ 16,278,572</b>	<b>\$ 14,468,502</b>	<b>\$ 6,988,780</b>	<b>\$ 4,600,000</b>	<b>\$ 3,600,000</b>	<b>\$ 4,250,000</b>	<b>\$ 2,100,000</b>	<b>\$ 52,285,854</b>
<b>Funding Source</b>								
Current Appropriation	\$ 16,278,572	\$ 14,468,502	\$ 2,388,780					\$ 33,135,854
General Fund								-
Enterprise Funds			4,600,000	4,600,000	3,600,000	4,250,000	2,100,000	19,150,000
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 16,278,572</b>	<b>\$ 14,468,502</b>	<b>\$ 6,988,780</b>	<b>\$ 4,600,000</b>	<b>\$ 3,600,000</b>	<b>\$ 4,250,000</b>	<b>\$ 2,100,000</b>	<b>\$ 52,285,854</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FY20 Projects in Process	FY20 Available \$
Spruce St. Phase 2	165,844
Godfrey Outfall	9,908
Buckhead Creed WS - Raeford	5,895
Roxie Ave	1,112,172
Bonnie Doone West 3	65,417
Coventry Rd Culvert Stream	(13,845)
Emergency Repair McGilvary	11,876
Yadkin Rd Drainage	587,659
Bonnie Doone Area 12	14,455
Shoreline Drive Culvert	31,073
Bonnie Done Area 5	59,602
Ferncreek Norwood	24,236
Easement/Land Acq	472,044
Project Management	285,702
Beaver Creek Watershed	17,491
Broyhill Drive Drainage Improvement	461,179
Bonnie Doone Area 2	66,883
Dry Detention Sycamore Dairy Rd	28,000
Spruce Street Golden Leaf	488,542
Neville Street Stormwater Improv.	525,983
North Street (1226) Improve.	2,701,928
Liberty Hills Drainage Improvement	127,567
Market House Drainage	67,925
Raeford Rd Drainage Improvements	78,313
Beaver Creek 1 Watershed Study	490,091
Beaver Creek 3 Watershed Study	187,000
Cape Fear 1 Watershed Study	319,000
Cape Fear 2 Watershed Study	170,500
Watershed Program Management	2,723,764
Sunbury Dr. Drainage Improvement	110,906
Spruce St Acorn Phase 3 Drainage	475,857
Breezewood Drainage Improvement	109,685
Drainage Assistance Program	1,800,000
Spot Repair Program	685,852
<b>Total</b>	<b>14,468,502</b>

FY21 Projects in Process	\$
Regiment	10,228
Bonnie Doone Area 5	1,421,472
Bonnie Doone Area 2	487,080
Louise Street Drainage Improv.	470,000
<b>Total in Process</b>	<b>\$ 2,388,780</b>
Watershed Studies	3,500,000
Drainage Assistance Program	500,000
Spot Repair Program	300,000
Easement / Land Acq.	150,000
Project Management	150,000
<b>Total Proposed New Projects</b>	<b>\$ 4,600,000</b>
<b>Total</b>	<b>\$ 6,988,780</b>

FY22 Proposed New Projects	
Watershed Studies	3,500,000
Drainage Assistance Program	500,000
Spot Repair Program	300,000
Easement / Land Acq	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 4,600,000</b>

FY23 Proposed New Projects	
Watershed Studies	2,000,000
Watershed Program Implementation	500,000
Drainage Assistance Program	500,000
Spot Repair Program	300,000
Easement / Land Acq	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 3,600,000</b>

FY24 Proposed New Projects	
Projects from Watershed Studies	3,000,000
Watershed Program Implementation	150,000
Drainage Assistance Program	500,000
Spot Repair Program	300,000
Easement / Land Acq.	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 4,250,000</b>

FY25 Proposed New Projects	
Projects from Watershed Studies	1,000,000
Drainage Assistance Program	500,000
Spot Repair Program	300,000
Easement/ Land Acq.	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 2,100,000</b>

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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Transit Projects**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> FAST Transit Center	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Randy Hume Phone: 910-433-1011	<b>SUBMISSION TYPE:</b> 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 "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. There are still several unresolved issues between the designer and general contractor. Mediation resulted in a settlement agreement that City Council approved on October 7, 2019. That settlement required no additional budget funding. There is some work that will be completed before June 30, 2020. The project is expected to be completed and closed under budget.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 11,380							\$ 11,380
Preliminary Design								-
Architectural/Engineering	1,979,505	14,000						1,993,505
Construction	12,493,082	105,887						12,598,969
Equipment/Furnishings								-
Other								-
<b>Total</b>	<b>\$ 14,483,967</b>	<b>\$ 119,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,603,854</b>
<b>Funding Source</b>								
Current Appropriation	\$ 14,483,967	\$ 119,887						\$ 14,603,854
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 14,483,967</b>	<b>\$ 119,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,603,854</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> Grove Street Facility Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 3 <b>PRIORITY RATING SCORE:</b> 52
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Juan Larregui	New Project Request <input checked="" type="checkbox"/>
Phone: 910-433-1931	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**

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 approval.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction				40,000				40,000
Equipment/Furnishings			35,000	15,000				50,000
Other								-
<b>Total</b>	\$ -	\$ -	\$ 35,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 90,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			7,000	11,000				18,000
Enterprise Funds								-
Grants/Other			28,000	44,000				72,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 35,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 90,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> Shelters and Benches	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 2</b> <b>PRIORITY RATING SCORE: 52</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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'x15' 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 Jan, 2020, there are 93 sheltered stops at 612 active stops (15.2%) and 43 standalone benches (7.0%) - Total is 22.2%. FAST's goal is to add at least 11 benches and/or shelters by the end of FY 2020, in addition to the 15 (10 shelters/5 benches) already completed in the current fiscal year.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings	523,079	88,505	81,375	65,000	60,000	60,000	60,000	937,959
Other								-
<b>Total</b>	\$ 523,079	\$ 88,505	\$ 81,375	\$ 65,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 937,959
<b>Funding Source</b>								
Current Appropriation	\$ 523,079	\$ 88,505	\$ 46,431					\$ 658,015
General Fund			6,989	13,000	12,000	12,000	12,000	55,989
Enterprise Funds								-
Grants/Other			27,955	52,000	48,000	48,000	48,000	223,955
New Debt/Bonds								-
<b>Total</b>	\$ 523,079	\$ 88,505	\$ 81,375	\$ 65,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 937,959
<b>Operating</b>								
Personnel								-
Operating			3,150	5,600	7,700	9,800	11,900	38,150
Capital								-
(Expenditure Savings)								-
(New Revenue)			-2,520	-4,480	-6,160	-7,840	-9,520	-30,520
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 630	\$ 1,120	\$ 1,540	\$ 1,960	\$ 2,380	\$ 7,630

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> Sidewalks and ADA Accessibility Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 4 <b>PRIORITY RATING SCORE:</b> 62
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes.

**JUSTIFICATION**  
About 59% 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 41% of our 612 bus stops currently meet ADA accessibility standards. This measure is tracked as part of our on-going TracStat performance measures.

**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 with Whitley Construction, Inc. for bus pad installation. Larger sidewalk projects are coordinated through the Engineering & Infrastructure Department and are handled through the standard bid process.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	169,455	174,725	110,000	80,000	80,000	90,000	90,000	794,180
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 169,455	\$ 174,725	\$ 110,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 794,180
<b>Funding Source</b>								
Current Appropriation	\$ 169,455	\$ 174,725	\$ 103,999					\$ 448,179
General Fund			1,201	16,000	16,000	18,000	18,000	69,201
Enterprise Funds								-
Grants/Other			4,800	64,000	64,000	72,000	72,000	276,800
New Debt/Bonds								-
<b>Total</b>	\$ 169,455	\$ 174,725	\$ 110,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 794,180
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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**Recommended FY2021 – FY2025  
Capital Improvement Plan  
Transportation Projects**

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation	
<b>PROJECT TITLE:</b> Bridge Preservation Program	<b>COUNCIL DISTRICT:</b> Citywide	
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 4	<b>PRIORITY RATING SCORE:</b> 65
<b>PROJECT CONTACT:</b> Name: Chris Haddock Phone: (910) 433-1662	<b>SUBMISSION TYPE:</b>	
	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 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. Pre-bid was held February 11, 2020,; contractors have sent in questions that the City and bridge consultant will be answering; bid opening is scheduled for February 25, 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Funding Source</b>								
Current Appropriation		\$ 100,000						\$ 100,000
General Fund			100,000	100,000	100,000	100,000	100,000	500,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bridge Name	2012 Rating	2014 Rating	2016 Rating	2016 Condition	2016 Status	2018 Rating	Council District	Notes
Ann Street	49.16	2	2	SEVERE	STRUCTURALLY DEFICIENT	New Bridge completed after inspections were done	2	New Bridge
Blue Street	99.93	88.91	72.89	FAIR	NOT DEFICIENT	82.62	2	
Campbell Avenue	99.85	99.85	82.53	FAIR	NOT DEFICIENT	82.53	2	
Cool Spring Street	66.97	66.97	61.68	FAIR	NOT DEFICIENT	57.68	2	Repairs made after 2018 Inspections
Filter Plant Drive	98.81	98.81	81.48	FAIR	NOT DEFICIENT	98.81	2	
Green Street	96.64	94.57	87.41	FAIR	FUNCTIONALLY OBSOLETE	87.41	2	
Hawley Lane	82	83	76.71	FAIR	NOT DEFICIENT	78.91	2	
Langdon Street	95.8	99.81	81.78	FAIR	NOT DEFICIENT	81.78	2	
Louise Street	41.45	47.16	49.83	POOR	STRUCTURALLY DEFICIENT	New Bridge completed after inspections were done	7	New Bridge
Maiden Lane	80.49	83.79	84.58	GOOD	FUNCTIONALLY OBSOLETE	84.58	2	
Person Street	77.95	79.18	67.9	FAIR	NOT DEFICIENT	67.9	2	Monitor
Ray Avenue	73.27	73.27	65.76	FAIR	NOT DEFICIENT	64.75	2	Monitor
Rosehill Road	79.63	75.49	72.91	FAIR	FUNCTIONALLY OBSOLETE	72.91	3	
Sykes Pond Road	97.85	97.85	86.94	FAIR	NOT DEFICIENT	Closed	8	Construction Starting 2020
Washington Drive	98.98	87.97	82.69	FAIR	NOT DEFICIENT	93.69	2	
Weiss Avenue	52.54	53.84	48.41	FAIR	NOT DEFICIENT	40.85	2	Monitor Closely
Winslow Street	83.84	96.88	91.08	GOOD	NOT DEFICIENT	96.09	2	
Winterlochen Drive	98.78	99.78	88.74	FAIR	NOT DEFICIENT	88.74	5	
Forest Hills Drive						99.97	4	Newly Added First year Inspected

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Bridge Replacements - Louise and Ann Streets	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**PROJECT DESCRIPTION**  
 Replace the existing bridge on Ann Street that spans over Cross Creek and the existing bridge on Louise Street that spans Beaver Creek.

**JUSTIFICATION**  
 Both bridges have been rated structurally deficient. In addition, fires under the Ann Street Bridge caused its closure to traffic. Louise St Bridge was also closed after the routine inspection revealed deterioration of the structural members.  
 Ann St Bridge: Funding requests to NCDOT Bridge Replacement Program and Insurance claims were denied.  
 Louise St Bridge: Funded by NCDOT with a 20% match. Project is managed by NCDOT.

**STATUS**  
 Ann Street Bridge is completed and final billing in process.  
 Louise Street Bridge is completed.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 18,605	\$ 4,395						\$ 23,000
Preliminary Design								-
Architectural/Engineering	876,783	371,765						1,248,548
Construction	1,158,176	59,816						1,217,992
Equipment/Furnishings								-
Other	13,600							13,600
<b>Total</b>	\$ 2,067,164	\$ 435,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,503,140
<b>Funding Source</b>								
Current Appropriation	\$ 2,067,164	\$ 435,976						\$ 2,503,140
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 2,067,164	\$ 435,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,503,140
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> College Lakes Dam - Decommissioning	<b>COUNCIL DISTRICT:</b> District 1
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 15 <b>PRIORITY RATING SCORE:</b> 37
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name John Larch	New Project Request <input checked="" type="checkbox"/>
Phone (910) 433-1240	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**  
 This project will breach the College Lakes Dam to meet State Dam Safety requirements.

**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.

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering							868,509	868,509
Construction							1,826,975	1,826,975
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,695,484	\$ 2,695,484
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds							2,695,484	2,695,484
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,695,484	\$ 2,695,484
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Dam Safety and Preservation Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 5 <b>PRIORITY RATING SCORE:</b> 80
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name John Larch	New Project Request <input type="checkbox"/>
Phone (910) 433-1240	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 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 currently drafted.

**STATUS**  
 The Engineering Division is working with a consultant to utilize FY20 funds under this program to complete dam evaluations and write EAP's. Based on the evaluations, it is anticipated that funding will be needed for FY21 to perform required maintenance on the dams.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		50,000	50,000		10,000		10,000	120,000
Construction					60,000		60,000	120,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 240,000
<b>Funding Source</b>								
Current Appropriation		\$ 50,000					\$	50,000
General Fund								-
Enterprise Funds			50,000		70,000		70,000	190,000
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 240,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Downtown Streetscape	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 6 <b>PRIORITY RATING SCORE:</b> 55
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Jeff Riddle	New Project Request <input type="checkbox"/>
Phone      (910) 433-1661	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**  
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**  
FY20-25: Construction will be focused on Hay Street and Old Street.  
FY20 projected expenditures also include replacement of landscaping materials on Person Street.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	42,840	192						43,032
Architectural/Engineering								-
Construction	1,041,754	128,381	75,000	75,000	75,000	75,000	75,000	1,545,135
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,084,594	\$ 128,573	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,588,167
<b>Funding Source</b>								
Current Appropriation	\$ 1,084,594	\$ 128,573						\$ 1,213,167
General Fund			75,000	75,000	75,000	75,000	75,000	375,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,084,594	\$ 128,573	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,588,167
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation	
<b>PROJECT TITLE:</b> Greenock Ave Restoration (Arran Lakes Dam Breach)	<b>COUNCIL DISTRICT:</b> District 7	
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> N/A	<b>PRIORITY RATING SCORE:</b> 70
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>	
Name John Larch	New Project Request <input type="checkbox"/>	
Phone (910) 433-1240	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 <input checked="" type="checkbox"/> | High Quality Built Environment <input checked="" type="checkbox"/>        | Sustainable Organizational Capacity <input type="checkbox"/> |
| Diverse and Viable Economy <input type="checkbox"/>           | Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> | Citizen Engagement & Partnerships <input type="checkbox"/>   |

**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; scope of work and contract for design phase scheduled to be provided by the end of February, 2020. It is anticipated that there will be 4-months for design following execution of the engineering contract; and then the bidding and construction process will take an additional 8 months following submission of final bid documents.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		500,000						500,000
Construction		1,655,790						1,655,790
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 2,155,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
<b>Funding Source</b>								
Current Appropriation		\$ 500,000						\$ 500,000
General Fund								-
Enterprise Funds								-
Grants/Other		1,655,790						1,655,790
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 2,155,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Hinsdale Road Reconstruction	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 9 <b>PRIORITY RATING SCORE:</b> 55
<b>PROJECT CONTACT:</b> Name Chris Haddock Phone (910) 433-1662	<b>SUBMISSION TYPE:</b> New Project Request <input type="checkbox"/> 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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering						316,981		316,981
Construction							1,056,608	1,056,608
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,981	\$ 1,056,608	\$ 1,373,589
<b>Funding Source</b>								
Current Appropriation								-
General Fund						211,321	594,413	805,734
Enterprise Funds						105,660	462,195	567,855
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,981	\$ 1,056,608	\$ 1,373,589
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Intersection Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 10 <b>PRIORITY RATING SCORE:</b> 60
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 implement recommended from 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land		\$ 20,000						\$ 20,000
Preliminary Design								-
Architectural/Engineering	29,500	65,000	30,000	30,000	45,000	90,000	45,000	334,500
Construction	212,096	154,360	70,000	70,000	105,000	210,000	105,000	926,456
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 241,596	\$ 239,360	\$ 100,000	\$ 100,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 1,280,956
<b>Funding Source</b>								
Current Appropriation	\$ 241,596	\$ 239,360						\$ 480,956
General Fund			100,000	100,000	150,000	300,000	150,000	800,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 241,596	\$ 239,360	\$ 100,000	\$ 100,000	\$ 150,000	\$ 300,000	\$ 150,000	\$ 1,280,956
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Intersection Improvements										
Project Name/Location	Description	Prior	FY20	FY21	FY22	FY23	FY24	FY25	Cost	
	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 Accomodations	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	
<b>Totals</b>		<b>241,596</b>	<b>239,360</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>300,000</b>	<b>150,000</b>	<b>1,205,956</b>	

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Legend Avenue Relocation	<b>COUNCIL DISTRICT:</b> District 9
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Chris Haddock Phone (910) 433-1662	<b>SUBMISSION TYPE:</b> 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 included the realignment of Legend to the Skibo signalized intersection and the widening at the intersection with Sycamore Dairy Road. The project also included the installation of stormwater control measures as required by the City and NC Division of Environmental Quality for the impervious area addition and the relocation of the pond installed by Barcelona Night Club per the executed agreement at the time of development.

**JUSTIFICATION**  
 This project was needed to increase the efficiency of Legend Ave and improve the connection between Skibo Road and Sycamore Dairy Road for motorists traveling to shopping destinations. In addition, the connection opens access to undeveloped properties. Developer Agreements for the Homewood Suites and Barcelona were previously executed and commitments were made that have been included on this project.

**STATUS**  
 The project was split in two phases to accelerate construction, and both phases are now complete and billing and closing out are in process. The roadway is currently open for vehicular/pedestrian traffic.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 30,705							\$ 30,705
Preliminary Design	4,950							4,950
Architectural/Engineering	130,866							130,866
Construction	1,305,998	198,882						1,504,880
Equipment/Furnishings								-
Other	3,349							3,349
<b>Total</b>	<b>\$ 1,475,868</b>	<b>\$ 198,882</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,674,750</b>
<b>Funding Source</b>								
Current Appropriation	\$ 1,475,868	\$ 198,882						\$ 1,674,750
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 1,475,868</b>	<b>\$ 198,882</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,674,750</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> McFadyen Dr. Restoration (Devonwood Lower Dam)	<b>COUNCIL DISTRICT:</b> District 9
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      John Larch	New Project Request <input type="checkbox"/>
Phone      (910) 433-1240	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**

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. A resubmittal of the project design will be sent to the State Dam Safety Office in February, 2020. Assuming a two-month review period by Dam Safety, the goal is to advertise in May, 2020 with construction potentially starting in the early fall. The construction phase will take approximately 1-year to complete.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land		\$ 30,000						\$ 30,000
Preliminary Design								-
Architectural/Engineering	225,898	153,906						379,804
Construction		2,550,407						2,550,407
Equipment/Furnishings								-
Other		318,989						318,989
<b>Total</b>	\$ 225,898	\$ 3,053,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
<b>Funding Source</b>								
Current Appropriation	\$ 225,898	\$ 3,053,302						\$ 3,279,200
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 225,898	\$ 3,053,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Mirror Lake Dr. and Dam Restoration	<b>COUNCIL DISTRICT:</b> District 5
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: John Larch	New Project Request <input type="checkbox"/>
Phone: (910) 433-1240	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**  
 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**  
 The project is underway and expected to be completed by April 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 44,979	\$ 20,021						\$ 65,000
Preliminary Design								-
Architectural/Engineering	800,619	301,063						1,101,682
Construction	1,004,653	3,067,526						4,072,179
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,850,251	\$ 3,388,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,238,861
<b>Funding Source</b>								
Current Appropriation	\$ 1,850,251	\$ 3,388,610						\$ 5,238,861
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,850,251	\$ 3,388,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,238,861
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Multi Use Lanes	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 14 <b>PRIORITY RATING SCORE:</b> 35
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 & 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	124,999	50,001	50,000	50,000	50,000	50,000	50,000	425,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 124,999	\$ 50,001	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 425,000
<b>Funding Source</b>								
Current Appropriation	\$ 124,999	\$ 50,001						\$ 175,000
General Fund			50,000	50,000	50,000	50,000	50,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 124,999	\$ 50,001	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 425,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> N Cool Spring St Roadway Restoration	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <input type="checkbox"/> Funded <input type="checkbox"/> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name John Larch	New Project Request <input type="checkbox"/>
Phone (910) 433-1240	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**

Roadway and bridge repairs to damages caused at N Cool Spring St. by the aftermath of Hurricane Matthew.

**JUSTIFICATION**

The roadway infrastructure, including the bridge, was severely damaged after Cross Creek overtopped the road during Hurricane Matthew. The road was closed to traffic.

**STATUS**

The North Cool Spring Street construction has been completed. Remaining tasks include sub-consultants preparing project records to ensure FEMA reimbursement and complete an "as-built" survey (a survey that records the final locations of all the structures that were built).

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	725,713	107,572						833,285
Construction	1,268,694	264,049						1,532,743
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,994,407	\$ 371,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,366,028
<b>Funding Source</b>								
Current Appropriation	\$ 1,994,407	\$ 371,621						\$ 2,366,028
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,994,407	\$ 371,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,366,028
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> NCDOT Municipal Agreements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 7 <b>PRIORITY RATING SCORE:</b> 55
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**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 III: High Quality Built Environment  
 Objective D: To develop and maintain city street and storm water systems to an established target level of effectiveness and quality improving connectivity  
  
 Goal IV: Desirable Place to Live, Work and Recreate  
 Objective C: To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails and bike lanes.

**STATUS**  
 Numerous projects are currently funded and under construction. New projects can be designed in FY20 and constructed as part of the NCDOT Project.  
 See attachment for project details.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,479,193	1,817,266	550,000		700,000	1,050,000	875,000	6,471,459
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,479,193	\$ 1,817,266	\$ 550,000	\$ -	\$ 700,000	\$ 1,050,000	\$ 875,000	\$ 6,471,459
<b>Funding Source</b>								
Current Appropriation	\$ 1,479,193	\$ 1,264,013						\$ 2,743,206
General Fund		553,253	550,000		700,000	1,050,000	875,000	3,728,253
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,479,193	\$ 1,817,266	\$ 550,000	\$ -	\$ 700,000	\$ 1,050,000	\$ 875,000	\$ 6,471,459
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Municipal Agreement Project Planning  
FY21 to FY25**

**Fiscal Year 2020 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	43,905
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 Trafic Signal System Upgrade	221,329
Rowan St. Bridge - Sidewalk/ Enhancements	432,655
Pedestrian Master Plan Grant	53,355
Owen Dr. - Landscape/Irrigation	75,767
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	100,000
Strickland Bridge at Fisher Rd. - Traffic Signal	75,000
Cedar Creek Rd. - Landscape/Irrigation	30,532
Bragg Blvd. at Rowan St. - Landscape	62,706
Bicycle Master Plan	95,000
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
Camden Rd. Roundabout - Landscape/Irrigation	50,000
Morganton Rd from McPerson Cr. Rd. to Skibo Rd. - Pedestrian Improvemts at Intersections	250,000
	<b>3,296,459</b>

**Fiscal Year 2021**

Bragg Blvd - Sidewalk	550,000
	<b>550,000</b>

**Fiscal Year 2022**

-

-

**Fiscal Year 2023**

Ramsey St. - Sidewalk	250,000
NC 210 Murchison Rd. - Sidewalk	300,000
Gillis Hill Rd. - Landscape	150,000
	<b>700,000</b>

**Fiscal Year 2024**

Gillis Hill Rd. - Landscape	50,000
Gillis Hill Rd. - Sidewalk	250,000
Shaw Rd. - Sidewalk	750,000
	<b>1,050,000</b>

**Fiscal Year 2025**

Gillis Hill Rd. - Landscape	100,000
Raeford Rd. - Landscape/Irrigation	350,000
Ramsey St. - Landscape/Irrigation	250,000
Cliffdale Corridor - Landscape/Spot Safety	175,000
	<b>875,000</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Pavement Preservation Program (formerly Resurfacing Program)	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 65
<b>PROJECT CONTACT:</b> Name: Jeff Riddle Phone: (910) 433-1661	<b>SUBMISSION TYPE:</b> 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 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. The funding request is increased as compared to the approved FY20-24 CIP based upon increased cost of construction (mobilization, traffic control, material, and labor cost).

**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 FY20 appropriations.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	6,747	853						7,600
Architectural/Engineering								-
Construction	6,738,028	6,122,318	4,425,000	4,575,000	4,700,000	4,850,000	5,000,000	36,410,346
Equipment/Furnishings								-
Other								-
<b>Total</b>	<b>\$ 6,744,775</b>	<b>\$ 6,123,171</b>	<b>\$ 4,425,000</b>	<b>\$ 4,575,000</b>	<b>\$ 4,700,000</b>	<b>\$ 4,850,000</b>	<b>\$ 5,000,000</b>	<b>\$ 36,417,946</b>
<b>Funding Source</b>								
Current Appropriation	\$ 6,744,775	\$ 6,123,171						\$ 12,867,946
General Fund			4,425,000	4,575,000	4,700,000	4,850,000	5,000,000	23,550,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 6,744,775</b>	<b>\$ 6,123,171</b>	<b>\$ 4,425,000</b>	<b>\$ 4,575,000</b>	<b>\$ 4,700,000</b>	<b>\$ 4,850,000</b>	<b>\$ 5,000,000</b>	<b>\$ 36,417,946</b>
<b>Operating</b>								
Personnel		\$ 87,425	\$ 89,174	\$ 90,958	\$ 92,778	\$ 94,634	\$ 96,527	\$ 551,496
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ 87,425</b>	<b>\$ 89,174</b>	<b>\$ 90,958</b>	<b>\$ 92,778</b>	<b>\$ 94,634</b>	<b>\$ 96,527</b>	<b>\$ 551,496</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Public Street Development	<b>COUNCIL DISTRICT:</b> District 3
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 90% completion and received permits from the railroad. Easements are in the process of being purchased, pending final stages of approval by CSX, with feedback anticipated by the end of February, 2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 156	\$ 7,000						\$ 7,156
Preliminary Design								-
Architectural/Engineering	56,490	2,230						58,720
Construction	190,067	244,047						434,114
Equipment/Furnishings								-
Other	461	1,679						2,140
<b>Total</b>	<b>\$ 247,174</b>	<b>\$ 254,956</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 502,130</b>
<b>Funding Source</b>								
Current Appropriation	\$ 247,174	\$ 254,956						\$ 502,130
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 247,174</b>	<b>\$ 254,956</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 502,130</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Ray Avenue Repair	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> 2 <b>PRIORITY RATING SCORE:</b> 55
<b>PROJECT CONTACT:</b> Name Chris Haddock Phone (910) 433-1662	<b>SUBMISSION TYPE:</b> 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 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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		334,119						334,119
Construction			998,881					998,881
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 334,119	\$ 998,881	\$ -	\$ -	\$ -	\$ -	1,333,000
<b>Funding Source</b>								
Current Appropriation		\$ 334,119						\$ 334,119
General Fund			665,921					665,921
Enterprise Funds			332,960					332,960
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 334,119	\$ 998,881	\$ -	\$ -	\$ -	\$ -	1,333,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Rayconda Connector Road (Pinewood Terrace Ext)	<b>COUNCIL DISTRICT:</b> District 6
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity   
 Diverse and Viable Economy       Desirable to Live ,Work, and Recreate       Citizen Engagement & Partnerships

**PROJECT DESCRIPTION**

Construct a street extension to Pinewood Terrace from Raeford Road directly across from the new VA Outpatient Clinic, creating a new access road into the Rayconda Subdivision.

**JUSTIFICATION**

Siple Avenue is the only access road to the Rayconda Subdivision. The road goes over a high hazard dam owned by the Home Owners Association (HOA). Failure of the dam would leave the community without access, as occurred in the wake of Hurricane Matthew. The project creates a new street extension into this neighborhood.

Golden leaf funds were also received for this project.

**STATUS**

The road construction phase of the project was completed in FY18, and street light installation was completed in FY19. The road is open to traffic.

Awaiting final stormwater easement and final landscaping improvements to close out the project.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 522							\$ 522
Preliminary Design								-
Architectural/Engineering	146,150							146,150
Construction	1,024,953	44,106						1,069,059
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,171,625	\$ 44,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,731
<b>Funding Source</b>								
Current Appropriation	\$ 1,171,625	\$ 44,106						\$ 1,215,731
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,171,625	\$ 44,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,731
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Shawcroft Rd Roadway Restoration	<b>COUNCIL DISTRICT:</b> District 1
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      John Larch	New Project Request <input type="checkbox"/>
Phone      (910) 433-1240	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**  
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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$	6,299						\$ 6,299
Preliminary Design								-
Architectural/Engineering		217,547	184,702					402,249
Construction		345,284	511,808					857,092
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$	569,130	\$ 696,510	\$ -	\$ -	\$ -	\$ -	\$ - 1,265,640
<b>Funding Source</b>								
Current Appropriation	\$	569,130	\$ 696,510					\$ 1,265,640
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$	569,130	\$ 696,510	\$ -	\$ -	\$ -	\$ -	\$ - 1,265,640
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Sidewalk Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 13 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 22,260	\$ 20,896						\$ 43,156
Preliminary Design								-
Architectural/Engineering	131,095	987,324	182,359	180,000	105,000	427,500	427,800	2,441,078
Construction	519,432	2,964,011	425,503	420,000	245,000	997,500	998,200	6,569,646
Equipment/Furnishings								-
Other		227,191						227,191
<b>Total</b>	<b>\$ 672,787</b>	<b>\$ 4,199,422</b>	<b>\$ 607,862</b>	<b>\$ 600,000</b>	<b>\$ 350,000</b>	<b>\$ 1,425,000</b>	<b>\$ 1,426,000</b>	<b>\$ 9,281,071</b>
<b>Funding Source</b>								
Current Appropriation	\$ 672,787	\$ 4,199,422						\$ 4,872,209
General Fund			607,862	600,000	350,000	1,425,000	1,426,000	4,408,862
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 672,787</b>	<b>\$ 4,199,422</b>	<b>\$ 607,862</b>	<b>\$ 600,000</b>	<b>\$ 350,000</b>	<b>\$ 1,425,000</b>	<b>\$ 1,426,000</b>	<b>\$ 9,281,071</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Sidewalk Project Planning**

**FY21 to FY25**

**Fiscal Year 2020 and Prior**

Owen Drive Sidewalk (US301 to All American Expressway, Eastside)	754,000
Rosehill Rd (Country Club South to Ramsey, Eastside)	70,634
Cain Rd (Bragg Blvd to Pamalee Drive, Westside)	178,910
Rosehill Rd Design (Country Club North to Ramsey St, Eastside)	113,817
Rosehill Rd Construction (Country Club North to Ramsey St, Eastside)	962,478
Skibo at Louise Street Sidewalk (Raeford Rd to Richwood Court, Westside)	120,000
Rosehill Rd (Country Club South to Ramsey St, Westside)	269,508
71 <sup>st</sup> School Rd (Autumn Care to Raeford Rd, Eastside)	400,000
Morganton Rd (Skibo Rd 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 St at Summerchase Drive Sidewalks and Pedestrian Improvements	85,000
Santa Fe Drive (Yadkin Rd to AAE Bridge, Both Sides)	197,862
B Street Sidewalks	135,000
Helen St (Pamalee Drive to Eichelberger Drive, Eastside)	400,000
Cliffdale Rd. (Freedom Town Center to Glensford Dr) South Side Ped. Plan 14	50,000
	<b>4,872,209</b>

**Fiscal Year 2021**

Rosehill Rd (Country Club South to Ramsey St, Westside)	307,862
US401 Bypass (Skibo/ Country Club Drive/ Pamalee Drive Complete Gaps	100,000
B Street Sidewalks	100,000
Yadkin Road (Skibo Road to Fort Bragg Limits)	100,000
	<b>607,862</b>

**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
	<b>600,000</b>

**Fiscal Year 2023**

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

**Fiscal Year 2024**

Morganton Road (Bonanza to Skibo Road) Southside	525,000
Pamalee Drive (Nutley Dr. to Bragg Blvd, Northside Gaps)	350,000
Pamalee Drive (Murchison Road to Hellen Street)	
Northside Fill in Gaps Pedestrian Plan 44	350,000
Bragg Blvd. (Pamalee Dr. to Shaw Rd.) Eastside	200,000
	<b>1,425,000</b>

**Fiscal Year 2025**

Old Wilmington Rd. (e.Russell Str. To Carbondon Str.) Eastside Ped. Plan 35	165,000
Bragg Blvd. (Pamalee Dr. to Shaw Rd.) Eastside	550,000
Trainer Dr. (Delaware Dr. to Levy Dr.) Southside Ped. Plan 81	165,000
Breezewood Ave. (Forsyth Street to Purdue Drive) Ped. Plan 5	195,000
Boundary Lane (Gentry Street to Hillsboro Street Ped. Plan 112	52,000
Levy Drive (Trainer Street to Dixon Ave.) Ped. Plan 26	234,000
Mason Street (Ray Ave. to Arch Street Ped. Plan 27	65,000
	<b>1,426,000</b>

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Sykes Pond Road Repair	<b>COUNCIL DISTRICT:</b> District 8
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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       High Quality Built Environment       Sustainable Organizational Capacity

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

**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 anticipated by early March, 2020. Construction estimated to require 10 months for completion.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land	\$ 1,202	\$ 7,798						\$ 9,000
Preliminary Design								-
Architectural/Engineering	74,399	31,841						106,240
Construction		1,834,760						1,834,760
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 75,601	\$ 1,874,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
<b>Funding Source</b>								
Current Appropriation	\$ 75,601	\$ 1,874,399						\$ 1,950,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 75,601	\$ 1,874,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Thoroughfare Street Lighting	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Thoroughfare Street Lighting	<b>DEPT PRIORITY:</b> 17 <b>PRIORITY RATING SCORE:</b> 40
<b>PROJECT CONTACT:</b> Name: Lee Jernigan Phone: (910) 433-1153	<b>SUBMISSION TYPE:</b> 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 <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

**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 is ongoing and scheduled to be complete in FY20.  
 Cliffdale Road - from Skibo Road to Reilly Road - design is ongoing.  
 Operating cost is based on approximately 3 miles of lighting in FY20 and 1 - 1.5 miles of new lighting annually.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	82,384	192,616	50,000	50,000	50,000	50,000	50,000	525,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 82,384	\$ 192,616	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 525,000
<b>Funding Source</b>								
Current Appropriation	\$ 82,384	\$ 192,616						\$ 275,000
General Fund			50,000	50,000	50,000	50,000	50,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 82,384	\$ 192,616	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 525,000
<b>Operating</b>								
Personnel								-
Operating			25,800	36,465	47,500	58,760	70,410	238,935
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 25,800	\$ 36,465	\$ 47,500	\$ 58,760	\$ 70,410	\$ 238,935

Project	Prior Fiscal Years Expenditures							Total Expenditures
	06/30/19	FY20	FY21	FY22	FY23	FY24	FY25	
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
Thoroughfare Streetlights		192,616						192,616
Phase III - Reilly Road - Morganton to Ft. Bragg								-
Cliffdale Rd - Skibo to Reilly - Install LED Lighting								-
Raeford Rd - Gillis Hill to city limits - LED lighting			50,000					50,000
Thoroughfare Streetlights FY21-25				50,000				50,000
Thoroughfare Streetlights FY21-25					50,000			50,000
Thoroughfare Streetlights FY21-25						50,000		50,000
Thoroughfare Streetlights FY21-25							50,000	50,000
<b>Total</b>	<b>82,384</b>	<b>192,616</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>525,000</b>



**Recommended FY2021 – FY2025  
Technology Improvement Plan  
Summary Lists**

## PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURE
<b>SECURITY/INFRASTRUCTURE</b>									
Access Control System (Proxy Card) Upgrade	Information Technology	0	24,000	10,000	0	0	0	0	34,000
Airport Terminal Renovations - Data Infrastructure	Airport	0	60,000	80,000	60,000	0	0	0	200,000
City Domain Migration	Information Technology	0	305,000	475,000	470,000	175,000	0	0	1,425,000
Computer Replacement Program	Information Technology	3,535,632	779,730	403,639	400,999	311,389	309,989	335,287	6,076,665
Desktop Virtualization Infrastructure	Information Technology	518,863	181,350	183,500	60,000	160,000	21,350	0	1,125,063
Direct Fiber Connection for Remote Sites	Information Technology	0	176,172	84,324	0	0	0	0	260,496
Enterprise Wide Radio Replacements	Police	3,371,946	1,569,000	0	0	0	0	0	4,940,946
Internet Phone (City Wide VOIP)	Information Technology	419,616	15,384	78,038	0	0	0	0	513,038
IT Disaster Recovery Initiative	Information Technology	666,606	260,712	679,715	213,810	213,810	0	0	2,034,653
MS E-Mail Exchange	Information Technology	216,925	113,127	80,000	20,000	20,000	0	0	450,052
PC As a Service Program	Information Technology	0	0	62,689	110,636	175,599	225,844	225,844	800,612
Public Safety Security Compliance (CJIS)	Information Technology	192,857	24,494	50,000	150,000	20,000	20,000	0	457,351
Public Safety Video Surveillance (Digital IP)	Police	741,537	35,233	0	0	0	0	0	776,770
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	37,878	20,772	3,000	0	0	0	0	61,650
Transit Security and Safety Systems	Transit	496,902	679	0	76,600	0	0	0	574,181
Virtual Server Expansion Equipment	Information Technology	186,260	5,774	160,000	0	0	160,000	0	512,034
<b>TOTAL - SECURITY/INFRASTRUCTURE</b>		<b>10,385,022</b>	<b>3,571,427</b>	<b>2,349,905</b>	<b>1,562,045</b>	<b>1,075,798</b>	<b>737,183</b>	<b>561,131</b>	<b>20,242,511</b>
<b>BUSINESS INTELLIGENCE/DATA ANALYSIS</b>									
Enterprise Data Warehouse	Information Technology	13,500	101,500	15,000	10,000	5,000	5,000	5,000	155,000

**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
<b>SECURITY/INFRASTRUCTURE</b>								
Access Control System (Proxy Card) Upgrade	Information Technology	24,000	10,000	0	0	34,000		0
Airport Terminal Renovations - Data Infrastructure	Airport	120,000	0	0	80,000	200,000	Airport Enterprise Fund	0
City Domain Migration	Information Technology	515,000	910,000	0	0	1,425,000		0
Computer Replacement Program	Information Technology	4,315,362	1,717,385	0	43,918	6,076,665	Enterprise Funds and E911 Funding	0
Desktop Virtualization Infrastructure	Information Technology	700,213	424,850	0	0	1,125,063		0
Direct Fiber Connection for Remote Sites	Information Technology	176,172	84,324	0	0	260,496		0
Enterprise Wide Radio Replacements	Police	4,940,946	0	0	0	4,940,946		10,000
Internet Phone (City Wide VOIP)	Information Technology	435,000	78,038	0	0	513,038		639
IT Disaster Recovery Initiative	Information Technology	927,318	1,107,335	0	0	2,034,653		50,000
MS E-Mail Exchange	Information Technology	330,052	120,000	0	0	450,052		0
PC As a Service Program	Information Technology	0	631,016	0	169,596	800,612	Enterprise Funds and E911 Funding	0
Public Safety Security Compliance (CJIS)	Information Technology	271,851	185,500	0	0	457,351		7,000
Public Safety Video Surveillance (Digital IP)	Police	776,770	0	0	0	776,770		0
Server Room Uninterruptible Power Supply Replacement (UPS)	Information Technology	58,650	3,000	0	0	61,650		10,000
Transit Security and Safety Systems	Transit	497,581	15,320	0	61,280	574,181	Federal Grant Funding	2,500
Virtual Server Expansion Equipment	Information Technology	192,034	320,000	0	0	512,034		10,000
<b>TOTAL - SECURITY/INFRASTRUCTURE</b>		<b>14,280,949</b>	<b>5,606,768</b>	<b>0</b>	<b>354,794</b>	<b>20,242,511</b>		<b>90,139</b>
<b>BUSINESS INTELLIGENCE/DATA ANALYSIS</b>								
Enterprise Data Warehouse	Information Technology	115,000	40,000	0	0	155,000		77,537



PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURE
Enterprise GIS Environment	Information Technology	341,995	135,167	0	0	0	0	110,000	587,162
FleetMind Solid Waste Smart Truck System	Public Services	699,375	119,712	114,253	84,232	63,846	64,460	92,962	1,238,840
NIBRS Transition	Police	6,036	67,864	0	0	0	0	0	73,900
<b>TOTAL - BUSINESS INTELLIGENCE/DATA</b>		<b>1,060,906</b>	<b>424,243</b>	<b>129,253</b>	<b>94,232</b>	<b>68,846</b>	<b>69,460</b>	<b>207,962</b>	<b>2,054,902</b>
<b>APPLICATION/SOFTWARE SERVICES</b>									
Address Implementation for County Tax Software Update	Information Technology	0	45,000	20,000	0	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	0	85,000	0	0	0	0	85,000
Asset Management Plan	Public Services	0	50,000	150,000	50,000	0	0	0	250,000
Automated Secure Alarm Protocol Interface Upgrade	Police	21,260	6,000	0	0	0	0	0	27,260
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	170,644	29,356	0	0	0	150,156	0	350,156
Crime Scene Laser System	Police	0	0	61,347	0	0	0	0	61,347
ERP Replacement Initiative	City Managers Office	45,000	1,046,289	2,799,414	1,279,869	0	0	0	5,170,572
FAR Part 139 Automation	Airport	52,787	21,089	0	0	0	0	0	73,876
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,576,967	277,020	0	0	0	0	0	1,853,987
Implementation of Project Management Strategy	City Managers Office	0	0	0	0	110,000	40,880	35,000	185,880
IVR for FASTTRAC!	Transit	0	40,000	0	0	0	0	0	40,000
LSDBE Program Tracking Software	Finance	0	0	0	64,500	0	0	0	64,500
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	0	150,000	150,000	0	0	0	0	300,000

**PROJECT FUNDING BY SOURCE OF FUNDS**

<b>PROJECT</b>	<b>DEPARTMENT</b>	<b>PROJECT FUNDING TO DATE</b>	<b>GENERAL FUND TAXES/ REVENUES</b>	<b>DEBT FINANCING PROCEEDS</b>	<b>NON GENERAL FUND FUNDING</b>	<b>TOTAL PROJECT FUNDING</b>	<b>OTHER FUNDING SOURCE COMMENTS</b>	<b>ANNUAL OPERATING BUDGET IMPACT</b>
Enterprise GIS Environment	Information Technology	477,162	110,000	0	0	587,162		23,420
FleetMind Solid Waste Smart Truck System	Public Services	819,087	0	0	419,753	1,238,840	Solid Waste Enterprise Fund	40,753
NIBRS Transition	Police	73,900	0	0	0	73,900		1,500
<b>TOTAL - BUSINESS INTELLIGENCE/DATA</b>		<b>1,485,149</b>	<b>150,000</b>	<b>0</b>	<b>419,753</b>	<b>2,054,902</b>		<b>143,210</b>
<b>APPLICATION/SOFTWARE SERVICES</b>								
Address Implementation for County Tax Software Update	Information Technology	0	65,000	0	0	65,000		0
Airport Paid Parking Access Control System	Airport	0	0	0	350,000	350,000	Airport Enterprise Fund	0
Application Packaging Factory	Information Technology	0	85,000	0	0	85,000		10,000
Asset Management Plan	Public Services	250,000	0	0	0	250,000		0
Automated Secure Alarm Protocol Interface Upgrade	Police	27,260	0	0	0	27,260		2,400
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	150,156	0	0	350,156		0
Crime Scene Laser System	Police	0	0	0	61,347	61,347	Forfeiture Funds	10,114
ERP Replacement Initiative	City Managers Office	113,420	275,000	4,782,152	0	5,170,572		505,233
FAR Part 139 Automation	Airport	73,876	0	0	0	73,876		0
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,853,987	0	0	0	1,853,987		21,000
Implementation of Project Management Strategy	City Managers Office	0	185,880	0	0	185,880		10,000
IVR for FASTTRAC!	Transit	0	8,000	0	32,000	40,000	Federal Grant Funding	1,380
LSDBE Program Tracking Software	Finance	64,500	0	0	0	64,500		24,750
Real-time GPS Navigation Solution for Street Divisions - AVL	Public Services	150,000	37,500	0	112,500	300,000	Stormwater Enterprise Fund	19,200

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURE
Records Management System Replacement	Fire/Emergency Management	0	0	0	0	0	0	13,940	13,940
Revenue Management System	Finance	0	0	246,625	0	0	0	0	246,625
Time & Attendance/Payroll (Kronos)	Information Technology	562,338	51,853	82,000	0	0	0	0	696,191
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	0	0	79,980	0	0	0	0	79,980
Transit Fare Collection System Replacement	Transit	0	0	0	160,000	720,000	0	0	880,000
Upgrade Communications Equipment 3G to 4G	Transit	0	75,000	9,200	0	0	0	0	84,200
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>2,428,996</b>	<b>1,791,607</b>	<b>4,033,566</b>	<b>1,554,369</b>	<b>830,000</b>	<b>191,036</b>	<b>48,940</b>	<b>10,878,514</b>
<b>CITIZEN ENGAGEMENT/MOBILITY</b>									
City Wireless Network Expansion Project	Information Technology	266,279	150,343	25,482	0	172,000	0	0	614,104
Enterprise Digital Accessibility Program	Information Technology	16,000	68,473	20,000	20,000	0	0	0	124,473
FayTV Streaming	Corporate Communications	0	2,685	0	0	0	0	6,000	8,685
<b>TOTAL - CITIZEN ENGAGEMENT/MOBILITY</b>		<b>282,279</b>	<b>221,501</b>	<b>45,482</b>	<b>20,000</b>	<b>172,000</b>	<b>0</b>	<b>6,000</b>	<b>747,262</b>
<b>Grand Totals</b>		<b>14,157,203</b>	<b>6,008,778</b>	<b>6,558,206</b>	<b>3,230,646</b>	<b>2,146,644</b>	<b>997,679</b>	<b>824,033</b>	<b>33,923,189</b>

**PROJECT FUNDING BY SOURCE OF FUNDS**

<b>PROJECT</b>	<b>DEPARTMENT</b>	<b>PROJECT FUNDING TO DATE</b>	<b>GENERAL FUND TAXES/ REVENUES</b>	<b>DEBT FINANCING PROCEEDS</b>	<b>NON GENERAL FUND FUNDING</b>	<b>TOTAL PROJECT FUNDING</b>	<b>OTHER FUNDING SOURCE COMMENTS</b>	<b>ANNUAL OPERATING BUDGET IMPACT</b>
Records Management System Replacement	Fire/Emergency Management	0	13,940	0	0	13,940		58,311
Revenue Management System	Finance	0	246,625	0	0	246,625		40,031
Time & Attendance/Payroll (Kronos)	Information Technology	641,573	54,618	0	0	696,191		0
Time & Attendance / Payroll Platform Upgrade (Kronos)	Information Technology	0	79,980	0	0	79,980		17,221
Transit Fare Collection System Replacement	Transit	0	160,000	0	720,000	880,000	Federal and State Grant Funding	0
Upgrade Communications Equipment 3G to 4G	Transit	75,000	1,840	0	7,360	84,200	Federal Grant Funding	0
<b>TOTAL - APPLICATION/SOFTWARE SERVICES</b>		<b>3,449,616</b>	<b>1,363,539</b>	<b>4,782,152</b>	<b>1,283,207</b>	<b>10,878,514</b>		<b>719,640</b>
<b>CITIZEN ENGAGEMENT/MOBILITY</b>								
City Wireless Network Expansion Project	Information Technology	416,622	197,482	0	0	614,104		0
Enterprise Digital Accessibility Program	Information Technology	84,473	40,000	0	0	124,473		0
FayTV Streaming	Corporate Communications	2,685	6,000	0	0	8,685		5,990
<b>TOTAL - CITIZEN ENGAGEMENT/MOBILITY</b>		<b>503,780</b>	<b>243,482</b>	<b>0</b>	<b>0</b>	<b>747,262</b>		<b>5,990</b>
<b>Grand Totals</b>		<b>19,719,494</b>	<b>7,363,789</b>	<b>4,782,152</b>	<b>2,057,754</b>	<b>33,923,189</b>		<b>958,979</b>

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**Recommended FY2021 – FY2025  
Technology Improvement Plan  
Security / Infrastructure Projects**

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Access Control System (Proxy Card) Upgrade	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 7 <b>PRIORITY RATING SCORE:</b> 22
<b>PROJECT CONTACT:</b> Name John Wesley Phone 910-433-1078	<b>SUBMISSION TYPE:</b> 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 Ccure 800 to the new Ccure 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. To 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 - Met with Brady Inc. to schedule an upgrade. Scheduled for completion in the 3rd quarter of FY '20.  
 FY '21 - Add Lightweight Directory Access Protocol (LDAP) integration with Active Directory to streamline the off boarding process.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 24,000						\$ 24,000
Software								-
Implementation			10,000					10,000
Training								-
Other								-
<b>Total</b>	\$ -	\$ 24,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
<b>Funding Source</b>								
Current Appropriation		\$ 24,000						\$ 24,000
General Fund			10,000					10,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 24,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Airport Terminal Renovations - Data Infrastructure	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b> Airline Terminal Improvement Part II	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Bradley Whited, Airport Director Phone 910-433-1623	<b>SUBMISSION TYPE:</b> 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**  
 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 \$40,000 has been expended or encumbered through February, 2020 for networking infrastructure impacts for the Phase I terminal renovation. Completion of this project will coincide with completion of the Phase II Terminal Renovation construction project.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 36,000						\$ 36,000
Software								-
Implementation								-
Training								-
Other		24,000	80,000	60,000				164,000
<b>Total</b>	\$ -	\$ 60,000	\$ 80,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Funding Source</b>								
Current Appropriation		\$ 60,000	60,000					\$ 120,000
General Fund								-
Enterprise Funds			20,000	60,000				80,000
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 60,000	\$ 80,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> City Domain Migration	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 18
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 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 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. Project is also a predecessor event to ERP.

**STATUS**  
FY19: Funding was used to develop a Service Catalog and to create an RFP as well to contract external resources to assist in the Domain Migration.  
FY20: Receiving quotes from vendors to assist and start implementation.  
FY 21: Develop o365 infrastructure, Migrate users and computers to new domain  
FY 22-25: Consulting/implementation services, application implementation costs and move forward with single domain implementation. This will be a phased implementation of City resources.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 120,000						\$ 120,000
Software		30,000						30,000
Implementation		120,000	450,000	450,000	170,000			1,190,000
Training		25,000	15,000	15,000				55,000
Other		10,000	10,000	5,000	5,000			30,000
<b>Total</b>	\$ -	\$ 305,000	\$ 475,000	\$ 470,000	\$ 175,000	\$ -	\$ -	\$ 1,425,000
<b>Funding Source</b>								
Current Appropriation		\$ 305,000	\$ 210,000					\$ 515,000
General Fund			265,000	470,000	175,000			910,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 305,000	\$ 475,000	\$ 470,000	\$ 175,000	\$ -	\$ -	\$ 1,425,000
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Computer Replacement Program	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 9 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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   
 Diverse and Viable Economy       Desirable to Live ,Work, and Recreate       Citizen Engagement & Partnerships

**PROJECT DESCRIPTION**

The computer equipment replacement program replaces the City's computer equipment in a concise planned manner. Beginning in FY21 this TIP will only include Public Safety rugged devices and rugged devices for Public Services, Airport, Development Services or other qualifying departments, VDI's, and Tablets.

**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. Cloud-Enabled Devices will be replaced at a minimum every 8 years.

**STATUS**

FY19: The Public Safety MDC were ordered along with docking stations and Deployed in FY20.  
 The general fund, enterprise, grant and other funded computers were replaced with some rollover of physical deployments in FY20.  
 FY20: Equipment has been ordered for replacement and scheduled replacement will be deployed.  
 FY21 - 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.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 3,495,713	\$ 779,730	\$ 403,639	\$ 400,999	\$ 311,389	\$ 309,989	\$ 335,287	\$ 6,036,746
Software								-
Implementation	39,919							39,919
Training								-
Other								-
<b>Total</b>	<b>\$ 3,535,632</b>	<b>\$ 779,730</b>	<b>\$ 403,639</b>	<b>\$ 400,999</b>	<b>\$ 311,389</b>	<b>\$ 309,989</b>	<b>\$ 335,287</b>	<b>\$ 6,076,665</b>
<b>Funding Source</b>								
Current Appropriation	\$ 3,535,632	\$ 779,730						\$ 4,315,362
General Fund			399,914	383,039	311,389	309,989	313,054	1,717,385
Enterprise Funds			745	8,960			22,233	31,938
Grants/Other			2,980	9,000				11,980
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 3,535,632</b>	<b>\$ 779,730</b>	<b>\$ 403,639</b>	<b>\$ 400,999</b>	<b>\$ 311,389</b>	<b>\$ 309,989</b>	<b>\$ 335,287</b>	<b>\$ 6,076,665</b>
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Desktop Virtualization Infrastructure	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b> Computer Replacement	<b>DEPT PRIORITY:</b> 15 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Derrick Bowens Phone: 910-433-1945	<b>SUBMISSION TYPE:</b> 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 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: Plan refresh and upgrade supporting infrastructure components.  
 FY21: Upgrading systems to improve performance.  
 FY22: Add additional upgrades to improve performance.  
 FY23: Anticipated refresh of supporting infrastructure components.  
 FY24: Review and upgrade as needed.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 518,863	\$ 101,350	\$ 180,000	\$ 60,000	\$ 80,000	21,350		\$ 961,563
Software		60,000			60,000			120,000
Implementation		20,000	3,500		20,000			43,500
Training								-
Other								-
<b>Total</b>	\$ 518,863	\$ 181,350	\$ 183,500	\$ 60,000	\$ 160,000	\$ 21,350	\$ -	\$ 1,125,063
<b>Funding Source</b>								
Current Appropriation	\$ 518,863	\$ 181,350						\$ 700,213
General Fund			183,500	60,000	160,000	21,350		424,850
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 518,863	\$ 181,350	\$ 183,500	\$ 60,000	\$ 160,000	\$ 21,350	\$ -	\$ 1,125,063
<b>Operating</b>								
Personnel								-
Maintenance		19,100	19,100	19,100	19,100	19,100	19,100	114,600
Other Operating								-
(Expenditure Savings)		-19,100	-19,100	-19,100	-19,100	-19,100	-19,100	-114,600
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Direct Fiber Connection for Remote Sites	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 16 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 connect city primary remote sites directly to the City Hall server room.

**JUSTIFICATION**

This project will benefit our Business continuity and Disaster Recovery strategy. This project will directly connect city primary remote sites to the city data center at City Hall to eliminate the possibility of these sites being disconnected from public safety and city applications during weather or other unforeseen events. Sites to be connected directly to the city data center are Fire Station 14, Grove Street Transit, and Environmental Services building located on Alexander Street. Other locations to be determined based on fiber ring and location accessibility.

**STATUS**

FY18: Projected but not started due to resource constraints.  
 FY19: Engaged PWC in conversation and planning to migrate lit fiber sites to dark fiber for direct access to improve network performance and management and provide direct network connectivity to site during emergency operations.  
 FY20: Install new firewall and engage PWC in discussion to upgrade equipment within City Hall to improve network connection performance from remote sites.  
 FY21: Upgrade core switch network to improve support of connected users  
 FY26: \$203,000 moved to FY '26

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 156,172	\$ 84,324					\$ 240,496
Software								-
Implementation		20,000						20,000
Training								-
Other								-
<b>Total</b>	\$ -	\$ 176,172	\$ 84,324	\$ -	\$ -	\$ -	\$ -	\$ 260,496
<b>Funding Source</b>								
Current Appropriation		\$ 176,172						\$ 176,172
General Fund			84,324					84,324
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 176,172	\$ 84,324	\$ -	\$ -	\$ -	\$ -	\$ 260,496
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Enterprise Wide Radio Replacements	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Laura Leatherwood Phone 910-433-1915	<b>SUBMISSION TYPE:</b> 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 replace the current fleet of approximately 1,500 radios and control stations across all City departments.

**JUSTIFICATION**  
 The current fleet of radios have been in service for 8.5 years. These radios have a life expectancy of 6-8 years but some have already started malfunctioning and drifting out of alignment which poses safety concerns, particularly for Police and Fire personnel. The new APX radios offer the latest technology such as an advanced louder/clearer speaker, higher capacity battery, and internal Bluetooth. All of these advances will help officers better carry out their duties. Due to the need for additional radios and available technology, the age of the existing models, the looming end of support, and safety concerns; the purchase of new radios is recommended.

**STATUS**  
 Staff has received a quote from Motorola that will expire December 17, 2019, and as such, recommends moving forward with the appropriation and procurement process.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 3,226,551	\$ 1,569,000						\$ 4,795,551
Software								-
Implementation								-
Training								-
Other	145,395							145,395
<b>Total</b>	<b>\$ 3,371,946</b>	<b>\$ 1,569,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,940,946</b>
<b>Funding Source</b>								
Current Appropriation	\$ 3,371,946	\$ 1,569,000						\$ 4,940,946
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 3,371,946</b>	<b>\$ 1,569,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,940,946</b>
<b>Operating</b>								
Personnel								-
Maintenance			10,000	10,000	10,000	10,000	10,000	50,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Internet Phone (City Wide VOIP)	<b>PRIORITY:</b> Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 21 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 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**

To increase the reliability and functionality of the VoIP phone system To increase the total number of conference call participants call recording

**STATUS**

- FY19: Reviewed and replaced core telephone system components that would not support current firmware versions and phones at City remote sites.
- FY20: Upgrade session manager of phone system to improve faxing capabilities.
- FY21: Add software upgrades and infrastructure to support 911 mandates to provide location information within City Facilities.
- FY26: \$318,001 moved to FY '26 - Technology refresh for VOIP and Telecom services

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 352,082	\$ 15,384						\$ 367,466
Software	11,904		17,635					29,539
Implementation	53,200		45,772					98,972
Training								-
Other	2,430		14,631					17,061
<b>Total</b>	<b>\$ 419,616</b>	<b>\$ 15,384</b>	<b>\$ 78,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>513,038</b>
<b>Funding Source</b>								
Current Appropriation	\$ 419,616	\$ 15,384						\$ 435,000
General Fund			78,038					78,038
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 419,616</b>	<b>\$ 15,384</b>	<b>\$ 78,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>513,038</b>
<b>Operating</b>								
Personnel								-
Maintenance		82,000	82,000	82,000	82,000	82,000	82,000	492,000
Other Operating (Expenditure Savings) (New Revenue)		-81,361	-81,361	-81,361	-81,361	-81,361	-81,361	-488,166
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ 639</b>	<b>\$ 639</b>	<b>\$ 639</b>	<b>\$ 639</b>	<b>\$ 639</b>	<b>\$ 639</b>	<b>3,834</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> IT Disaster Recovery Initiative	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 8 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Derrick Bowens Phone: 910-433-1945	<b>SUBMISSION TYPE:</b> 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**  
Implementation of a disaster recovery plan so as to ensure critical business and operational processes remain functional.

**JUSTIFICATION**  
Software applications and critical data are duplicated to redundant systems providing backup support to minimize the adverse effects of a major network outage or disaster.

**STATUS**  
 FY19: Continued/Completed planning for disaster recovery (DR) infrastructure for ERP, Network, and Storage systems.  
 FY20: Relocate DR to hardened facility to ensure City services remain functional during emergency events. (MCNC)  
 FY21: Refreshing disaster recovery infrastructure implemented in FY17 and FY18.  
 FY22-FY23: Providing additional resources required to support future application's disaster recovery needs.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 526,417	\$ 210,434	\$ 317,715	\$ 138,810	\$ 138,810			\$ 1,332,186
Software	99,018		250,000	35,000	35,000			419,018
Implementation	41,171	3,255	100,000	40,000	40,000			224,426
Training			12,000					12,000
Other		47,023						47,023
<b>Total</b>	\$ 666,606	\$ 260,712	\$ 679,715	\$ 213,810	\$ 213,810	\$ -	\$ -	2,034,653
<b>Funding Source</b>								
Current Appropriation	\$ 666,606	\$ 260,712						\$ 927,318
General Fund			679,715	213,810	213,810			1,107,335
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 666,606	\$ 260,712	\$ 679,715	\$ 213,810	\$ 213,810	\$ -	\$ -	2,034,653
<b>Operating</b>								
Personnel								-
Maintenance			50,000	50,000	50,000	50,000	50,000	250,000
Other Operating (Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> MS E-Mail Exchange	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b> City Domain Migration	<b>DEPT PRIORITY:</b> 2 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Derrick Bowens Phone: 910-433-1945	<b>SUBMISSION TYPE:</b> 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**  
 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 MS Exchange 2013 to provide increased functionality, reliability, and functionality in a hybrid cloud email platform.

**STATUS**  
 FY19: IT reviewed options to implement hybrid cloud Office 365 solution with EA alignment.  
 FY20: Work with vendor to determine how and identify what steps need to be taken to migrate email to O365. Start migration process.  
 FY21: Review status of MS Exchange infrastructure and use current technologies to increase efficiency and reliability.  
 FY22 - FY23: Review and augment systems and software MS Email infrastructure.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 204,425	\$ 113,127		\$ 20,000	\$ 20,000			\$ 357,552
Software								-
Implementation	12,500		80,000					92,500
Training								-
Other								-
<b>Total</b>	\$ 216,925	\$ 113,127	\$ 80,000	\$ 20,000	\$ 20,000	\$ -	\$ -	450,052
<b>Funding Source</b>								
Current Appropriation	\$ 216,925	\$ 113,127						\$ 330,052
General Fund			80,000	20,000	20,000			120,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 216,925	\$ 113,127	\$ 80,000	\$ 20,000	\$ 20,000	\$ -	\$ -	450,052
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

**DEPARTMENT:**

Information Technology

**CATEGORY:**

Security/Infrastructure

**PROJECT TITLE:**

PC As a Service Program

**PRIORITY:**

Mandate  Council Priority  Management Priority  Betterment

**ASSOCIATED CIP PROJECT:**

DEPT 10

PRIORITY RATING SCORE: 0

**PROJECT CONTACT:**

Name John Wesley

Phone 9104331078

**SUBMISSION TYPE:**

New Project Request

Continuation  Increased Funding Required

Future Fiscal Year Approved Project  Yes  No

**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**

Leverage a centralized modern deployment management system to coordinate and manage computer lifecycle process, deployments, and upcoming in place upgrades.

**JUSTIFICATION**

To reduce deployment time to the end-user and improve PC life cycle management. With PC As a Service (PCaaS), computers will be leased for 4 years. This will include all department PCs non-rugged devices and excludes VDIs and Tablets.

**STATUS**

- FY21: Deploy 139 systems PCaaS  
 FY22: Deploy 122 systems PCaaS  
 FY23: Deploy 132 systems PCaaS  
 FY24: Deploy 121 systems PCaaS  
 FY25: Refresh computers deployed in FY21

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware			\$ 59,689	\$ 107,636	\$ 172,599	\$ 222,844	\$ 222,844	785,612
Software								-
Implementation								-
Training								-
Other			3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>	\$ -	\$ -	\$ 62,689	\$ 110,636	\$ 175,599	\$ 225,844	\$ 225,844	800,612
<b>Funding Source</b>								
Current Appropriation								-
General Fund			53,526	86,100	135,770	177,810	177,810	631,016
Enterprise Funds			6,971	20,591	23,812	31,381	31,381	114,136
Grants/Other			2,192	3,945	16,017	16,653	16,653	55,460
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 62,689	\$ 110,636	\$ 175,599	\$ 225,844	\$ 225,844	800,612
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Public Safety Security Compliance (CJIS)	<b>PRIORITY:</b> Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 5 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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)**

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 provide dual authentication 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**  
FY19: Began implementation of CJIS required security for dual authentication for public safety departments.  
FY20: Continued implementation. Purchased additional tokens and updated environment as needed.  
FY21: Purchase additional tokens and licenses to expand 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 130,637	\$ 14,494	\$ 40,000	\$ 80,000	\$ 10,000	\$ 10,000		\$ 285,131
Software	2,420			40,000				42,420
Implementation	55,000	10,000	10,000	20,500	10,000	10,000		115,500
Training	4,800			9,500				14,300
Other								-
<b>Total</b>	<b>\$ 192,857</b>	<b>\$ 24,494</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>457,351</b>
<b>Funding Source</b>								
Current Appropriation	\$ 192,857	\$ 24,494	\$ 50,000	4,500				\$ 271,851
General Fund				145,500	20,000	20,000		185,500
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 192,857</b>	<b>\$ 24,494</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>457,351</b>
<b>Operating</b>								
Personnel								-
Maintenance	37,000			44,000			50,000	131,000
Other Operating								-
(Expenditure Savings)	-37,000			-37,000			-37,000	-111,000
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>20,000</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Public Safety Video Surveillance (Digital IP)	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Jessie DeVane	New Project Request <input type="checkbox"/>
Phone 910-433-1845	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 is allows FPD to upgrade/expand the network and 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. Currently, we have 74 cameras up and projecting to have 97 cameras operational. The expansion area is North Fayetteville and a portion of Morganton Road.

**STATUS**  
Phase 1 has been completed which included replacing damaged cameras and radio transmitters. Phase 2 and 3 are currently in progress. Goal is to have 107 cameras functioning and recording for 30 days.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 478,167	\$ 12,610						\$ 490,777
Software								-
Implementation	233,270	22,623						255,893
Training								-
Other	30,100							30,100
<b>Total</b>	\$ 741,537	\$ 35,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,770
<b>Funding Source</b>								
Current Appropriation	\$ 741,537	\$ 35,233						\$ 776,770
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 741,537	\$ 35,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 776,770
<b>Operating</b>								
Personnel								-
Maintenance		37,891	37,891	37,891	37,891	37,891	37,891	227,346
Other Operating (Expenditure Savings) (New Revenue)		-37,891	-37,891	-37,891	-37,891	-37,891	-37,891	-227,346
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Server Room Uninterruptible Power Supply Replacement (UPS)	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 20 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Derrick Bowens Phone: 910-433-1945	<b>SUBMISSION TYPE:</b> 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 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**  
 FY19: No actions taken during the fiscal period due to staff changes  
 FY20: Work with electrician to review and correct grounding in datacenter and complete required service maintenance.  
 FY21: Work with electrician to review data center grounding  
 FY 26: Moved \$132k to FY '26

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 36,558	\$ 20,772						\$ 57,330
Software								-
Implementation			3,000					3,000
Training								-
Other	1,320							1,320
<b>Total</b>	<b>\$ 37,878</b>	<b>\$ 20,772</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,650</b>

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation	\$ 37,878	\$ 20,772						\$ 58,650
General Fund			3,000					3,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 37,878</b>	<b>\$ 20,772</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,650</b>

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance		5,000	15,000	15,000	15,000	15,000	15,000	80,000
Other Operating								-
(Expenditure Savings)		-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-30,000
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Transit Security and Safety Systems	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 4 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Randy Hume Phone 910-433-1011	<b>SUBMISSION TYPE:</b> 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 install 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.

**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. Extra hard drives were purchased to accommodate exchanging drive and downloading videos.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 496,902	\$ 679						\$ 497,581
Software				76,600				76,600
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ 496,902	\$ 679	\$ -	\$ 76,600	\$ -	\$ -	\$ -	\$ 574,181

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation	\$ 496,902	\$ 679						\$ 497,581
General Fund				15,320				15,320
Enterprise Funds								-
Grants/Other				61,280				61,280
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 496,902	\$ 679	\$ -	\$ 76,600	\$ -	\$ -	\$ -	\$ 574,181

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance							12,500	12,500
Other Operating (Expenditure Savings)								-
(New Revenue)							-10,000	-10,000
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Security/Infrastructure
<b>PROJECT TITLE:</b> Virtual Server Expansion Equipment	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 7 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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
- Diverse and Viable Economy       Desirable to Live ,Work, and Recreate       Citizen Engagement & Partnerships

**PROJECT DESCRIPTION**

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

**JUSTIFICATION**

To ensure the availability of system resources for new and existing servers in both the City and Public Safety environments for projects such as Laserfiche, Cityworks, GIS, Fayps, Marvlis, and Public Safety Internal Investigation

**STATUS**

- FY19: Upgraded and patched servers to support increased demand for IT services.
- FY20: Refresh supporting infrastructure components.
- FY21: IT will review and refresh the virtual server environment using existing technologies to reduce the amount of equipment required for data center operations.
- FY24: IT will review and refresh the virtual server environment using existing technologies.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 171,914	\$ 5,774	\$ 130,000			\$ 130,000		\$ 437,688
Software			20,000			20,000		40,000
Implementation			10,000			10,000		20,000
Training								-
Other	14,346							14,346
<b>Total</b>	\$ 186,260	\$ 5,774	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ 512,034
<b>Funding Source</b>								
Current Appropriation	\$ 186,260	\$ 5,774						\$ 192,034
General Fund			160,000			160,000		320,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 186,260	\$ 5,774	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ 512,034
<b>Operating</b>								
Personnel								-
Maintenance		28,000	38,000	38,000	38,000	38,000	38,000	218,000
Other Operating								-
(Expenditure Savings)			-28,000	-28,000	-28,000	-28,000	-28,000	-140,000
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 28,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 78,000

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**Recommended FY2021 – FY2025  
Technology Improvement Plan  
Business Intelligence / Data Analysis Projects**



**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Business Intelligence/Data Analysis
<b>PROJECT TITLE:</b> Enterprise Data Warehouse	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 17 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name     John Wesley	New Project Request <input type="checkbox"/>
Phone     910-433-1078	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 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**  
FY19: Collaborated with IBM and Microsoft consultants to conduct a detailed analysis and review of building an Enterprise Database warehouse environment for the City of Fayetteville.  
FY20: Implement the Enterprise Database warehouse environment and provide training to staff.  
FY21: Continue to implement the Enterprise Database warehouse environment and provide training to staff.  
FY22: Integrate department data into the centralized database warehouse environment.  
FY23 - FY25: provide training to staff.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 17,000						\$ 17,000
Software		40,000						40,000
Implementation		33,000	10,000	5,000				48,000
Training	13,500	11,500	5,000	5,000	5,000	5,000	5,000	50,000
Other								-
<b>Total</b>	\$ 13,500	\$ 101,500	\$ 15,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 155,000
<b>Funding Source</b>								
Current Appropriation	\$ 13,500	\$ 101,500						\$ 115,000
General Fund			15,000	10,000	5,000	5,000	5,000	40,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 13,500	\$ 101,500	\$ 15,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 155,000
<b>Operating</b>								
Personnel			\$ 77,537	\$ 77,537	\$ 77,537	\$ 77,537	\$ 77,537	\$ 387,685
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 77,537	\$ 77,537	\$ 77,537	\$ 77,537	\$ 77,537	\$ 387,685

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Business Intelligence/Data Analysis
<b>PROJECT TITLE:</b> Enterprise GIS Environment	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 14 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name: Jessica VanHoozer	New Project Request <input type="checkbox"/>
Phone: 910-433 1721	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) is being implemented to assist GIS users with the new systems upgrade. The Enterprise GIS training plan will continue as part of the overall strategy.  
 In FY21-23, Renewal of ESRI Enterprise License Agreement (ELA) (3 yr.) will include enterprise training & consulting.  
 In FY24-26, Renewal of ESRI ELA (3 yr.) will include enterprise training & consulting.  
 In FY25, A refresh of the GIS infrastructure will be required as well as the Open Data Portal environment.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 95,168	\$ 74,167					\$ 100,000	\$ 269,335
Software							10,000	10,000
Implementation								-
Training	77,389							77,389
Other	169,438	61,000						230,438
<b>Total</b>	<b>\$ 341,995</b>	<b>\$ 135,167</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 587,162</b>
<b>Funding Source</b>								
Current Appropriation	\$ 341,995	\$ 135,167						\$ 477,162
General Fund							110,000	110,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 341,995</b>	<b>\$ 135,167</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 587,162</b>
<b>Operating</b>								
Personnel								-
Maintenance		153,580	177,000	177,000	177,000	195,000	195,000	1,074,580
Other Operating								-
(Expenditure Savings)		-153,580	-153,580	-153,580	-153,580	-153,580	-153,580	-921,480
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,420</b>	<b>\$ 23,420</b>	<b>\$ 23,420</b>	<b>\$ 41,420</b>	<b>\$ 41,420</b>	<b>\$ 153,100</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Business Intelligence/Data Analysis
<b>PROJECT TITLE:</b> FleetMind Solid Waste Smart Truck System	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Sheila Thomas-Ambat Phone: (910) 433-1786	<b>SUBMISSION TYPE:</b> 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**  
 FY 21 expect to purchase 5 spares and 3 tablets. FY 22 expect to replace 7 DVR systems, FY 23 7 DVR systems, FY 24 7 DVR systems and FY 25 8 DVR systems.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 600,425	\$ 119,712	\$ 114,253	\$ 84,232	\$ 63,846	\$ 64,460	\$ 92,962	\$ 1,139,890
Software	15,498							15,498
Implementation	50,385							50,385
Training	33,067							33,067
Other								-
<b>Total</b>	\$ 699,375	\$ 119,712	\$ 114,253	\$ 84,232	\$ 63,846	\$ 64,460	\$ 92,962	\$ 1,238,840

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation	\$ 699,375	\$ 119,712						\$ 819,087
General Fund								-
Enterprise Funds			114,253	84,232	63,846	64,460	92,962	419,753
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 699,375	\$ 119,712	\$ 114,253	\$ 84,232	\$ 63,846	\$ 64,460	\$ 92,962	\$ 1,238,840

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance		43,311	44,218	46,908	49,370	51,129	52,193	287,129
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 43,311	\$ 44,218	\$ 46,908	\$ 49,370	\$ 51,129	\$ 52,193	\$ 287,129

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Business Intelligence/Data Analysis
<b>PROJECT TITLE:</b> NIBRS Transition	<b>PRIORITY:</b> Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> <b>Funded</b> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name      Tammy Pippen	New Project Request <input type="checkbox"/>
Phone      910-433-1423	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 NIBRS is an incident-based reporting system that is automated and allows agencies to collect detailed information on each crime occurrence. Our goal is to provide more accurate and detailed incident based information in a timely manner to better inform law enforcement agencies, policy makers, and the public on crime trends. The NIBRS transition will allow the Fayetteville Police Department to use the NIBRS platform to identify patterns and trends and have a more comprehensive overview of crime statistics within the city.

**JUSTIFICATION**

This is federal mandate, all U.S. law enforcement agencies must transition from UCR to NIBRS by January 1, 2021.

**STATUS**

The program has been launched and is expected to be complete by September 2019.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 6,036	\$ 44,164						\$ 50,200
Software								-
Implementation								-
Training								-
Other		23,700						23,700
<b>Total</b>	\$ 6,036	\$ 67,864	\$ -	\$ -	\$ -	\$ -	\$ -	73,900
<b>Funding Source</b>								
Current Appropriation	\$ 6,036	\$ 67,864						\$ 73,900
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 6,036	\$ 67,864	\$ -	\$ -	\$ -	\$ -	\$ -	73,900
<b>Operating</b>								
Personnel								-
Maintenance			1,500	1,500	1,500	1,500	1,500	7,500
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	7,500

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**Recommended FY2021 – FY2025  
Technology Improvement Plan  
Application / Software Services Projects**

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Address Implementation for County Tax Software Update	<b>PRIORITY:</b> Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 3 <b>PRIORITY RATING SCORE:</b> 39
<b>PROJECT CONTACT:</b> Name: Jessica VanHoozer Phone: 433-1721	<b>SUBMISSION TYPE:</b> 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**  
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 receive 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. Designation requested in FY '20.

**STATUS**  
FY20: The tax software is expected to start in FY '20. Assess multitude of the change.  
FY21: GIS data upgrades will continue as well as any follow-on processes for utilizing base locational data within the environment.  
FY22: The automated GIS processes will be finalized. Maintenance of this architecture will begin.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software								-
Implementation		45,000	15,000					60,000
Training			5,000					5,000
Other								-
<b>Total</b>	\$ -	\$ 45,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund		45,000	20,000					65,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 45,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Airport Paid Parking Access Control System	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Toney Coleman Phone 9104331625	<b>SUBMISSION TYPE:</b> 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**  
 Replacement of existing Paid Parking Access Control System. 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**  
 N/A

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware			\$ 201,803					\$ 201,803
Software			18,000					18,000
Implementation			32,950					32,950
Training								-
Other			97,247					97,247
<b>Total</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds			350,000					350,000
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Application Packaging Factory	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 11 <b>PRIORITY RATING SCORE:</b> 40
<b>PROJECT CONTACT:</b> Name John Wesley Phone 9104331078	<b>SUBMISSION TYPE:</b> 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 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 implement SCCM (Microsoft System Center Configuration Manager).  
 FY22 - Implement the application self-service portal and continue packaging applications.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software			50,000					50,000
Implementation			15,000					15,000
Training								-
Other			20,000					20,000
<b>Total</b>	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			85,000					85,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
<b>Operating</b>								
Personnel								-
Maintenance				10,000	10,000	10,000	10,000	40,000
Other Operating (Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Asset Management Plan	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Sheila Thomas-Ambat Phone (910) 433-1268	<b>SUBMISSION TYPE:</b> 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**

Public Services will 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 CityWorks Insights to build the framework to summarize the inventory, overall replacement value, age, and condition of three major City asset groups and outline the funding deficit and strategies associated with meeting assumed levels of service for existing and 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) 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**

PROPOSED: Release RFP for Asset Management Plan as in the 'Project Description' in Spring 2020 to include identifying and unifying the various asset maintenance strategies in use by the City. Work to begin FY 21 by consultant.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software								-
Implementation								-
Training			150,000	50,000				200,000
Other		50,000						50,000
<b>Total</b>	\$ -	\$ 50,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Funding Source</b>								
Current Appropriation		\$ 50,000	\$ 150,000	\$ 50,000				\$ 250,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 50,000	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Application/Software Services	
<b>PROJECT TITLE:</b> Automated Secure Alarm Protocol Interface Upgrade	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>	
<b>ASSOCIATED CIP PROJECT:</b>	DEPT <input type="checkbox"/> Funded <input type="checkbox"/>	<b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Lisa Reid Phone 910-433-1914	<b>SUBMISSION TYPE:</b> 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 Automated Secure Alarm Protocol (ASAP) allows the CAD to interface between the alarm company and 911. The alarm monitoring companies now have the capability to enter alarms directly into CAD from their system. The interface eliminates the phone call to 911 which in turn reduces the response time to the incident.

**JUSTIFICATION**  
 The program increases the level of service to the citizens of Fayetteville and decreases the response time of officers. The program alleviates the need for central station alarm monitoring companies to call communications when an alarm is activated.

**STATUS**  
 Cumberland County has agreed to share the cost of implementing and maintaining the software on the server which serves Cumberland and City residents. The MOU outlining the percentage of the expense that will be charged to the County has been drafted and is currently going through the City's contract routing process. The program has been implemented, both the City and County are currently using the software.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software	21,260	6,000						27,260
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ 21,260	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	27,260
<b>Funding Source</b>								
Current Appropriation	\$ 21,260	\$ 6,000						\$ 27,260
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 21,260	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	27,260
<b>Operating</b>								
Personnel								-
Maintenance			2,400	2,400	2,400	2,400	2,400	12,000
Other Operating								-
(Expenditure Savings)			-2,400	-2,400	-2,400	-2,400	-2,400	-12,000
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Corporate Communications	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> City Website Update/Redesign (FayettevilleNC.gov)	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 27
<b>PROJECT CONTACT:</b> Name Kenneth Mayner Phone 9104331751	<b>SUBMISSION TYPE:</b> 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**  
 We are in the process of updating and redesigning the City's Web Site.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 143,986							\$ 143,986
Software								-
Implementation	26,658	29,356				150,156		206,170
Training								-
Other								-
<b>Total</b>	\$ 170,644	\$ 29,356	\$ -	\$ -	\$ -	\$ 150,156	\$ -	\$ 350,156
<b>Funding Source</b>								
Current Appropriation	\$ 170,644	\$ 29,356						\$ 200,000
General Fund						150,156		150,156
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 170,644	\$ 29,356	\$ -	\$ -	\$ -	\$ 150,156	\$ -	\$ 350,156
<b>Operating</b>								
Personnel								-
Maintenance		23,153	24,311	25,526	26,802	28,143	29,550	157,485
Other Operating (Expenditure Savings)		-23,153	-24,311	-25,526	-26,802	-28,143	-29,550	-157,485
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Crime Scene Laser System	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 5 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Grant Graham Phone 910-433-1808	<b>SUBMISSION TYPE:</b> 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 crime scene laser scanning system will improve capabilities of Forensic Unit to accurately document crime scenes with new laser technology. This project will enable the Forensic Unit to keep up with the technology and level of detail required in today’s crime scene investigations and to meet what is expected in the modern courtroom when presenting evidence during trial. The Faro system will better document and measure a crime scene (in three dimensions) with greater detail, and less time.

**JUSTIFICATION**  
 The system will provide crime scene documentation that is more consistent, accurate, faster and easier compared to the manual methods we currently employ. Crime scene laser scanning will improve crime scene documentation, accuracy and courtroom presentation of crime scene investigations in support of Fayetteville Police Department cases. This system will also decrease the time spent required to document the scene, enabling officers, detectives, and CSI’s to return to service quicker. We estimate this system will save on average 2 hours per crime scene.

**STATUS**  
 The project will take 3-6 months to complete once we secure funding.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware			\$ 45,261					\$ 45,261
Software			6,956					6,956
Implementation								-
Training			9,130					9,130
Other								-
<b>Total</b>	\$ -	\$ -	\$ 61,347	\$ -	\$ -	\$ -	\$ -	\$ 61,347
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			61,347					61,347
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 61,347	\$ -	\$ -	\$ -	\$ -	\$ 61,347
<b>Operating</b>								
Personnel								-
Maintenance			10,114			10,960		21,074
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 10,114	\$ -	\$ -	\$ 10,960	\$ -	\$ 21,074

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> City Manager's Office	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> ERP Replacement Initiative	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 19
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name     Ulrich Johannes	New Project Request <input type="checkbox"/>
Phone     x1718	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 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: Finalize the ERP selection and implementation roadmap.  
 FY2021: Start the ERP implementation.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware			\$ 150,000					\$ 150,000
Software								-
Implementation		977,869	1,495,454	1,095,869				3,569,192
Training			126,960					126,960
Other	45,000	68,420	1,027,000	184,000				1,324,420
<b>Total</b>	\$ 45,000	\$ 1,046,289	\$ 2,799,414	\$ 1,279,869	\$ -	\$ -	\$ -	\$ 5,170,572
<b>Funding Source</b>								
Current Appropriation	\$ 45,000	\$ 68,420						\$ 113,420
General Fund			175,000	100,000				275,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds		977,869	2,624,414	1,179,869				4,782,152
<b>Total</b>	\$ 45,000	\$ 1,046,289	\$ 2,799,414	\$ 1,279,869	\$ -	\$ -	\$ -	\$ 5,170,572
<b>Operating</b>								
Personnel		\$ 71,588	\$ 143,376	\$ 143,376	\$ 143,376	\$ 143,376	\$ 143,376	\$ 788,468
Maintenance		505,223	505,223	505,223	520,198	535,622	551,681	3,123,170
Other Operating					50,000	50,000	50,000	150,000
(Expenditure Savings)		-167,823	-167,823	-167,823	-167,823	-167,823	-167,823	-1,006,938
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 408,988	\$ 480,776	\$ 480,776	\$ 545,751	\$ 561,175	\$ 577,234	\$ 3,054,700

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> FAR Part 139 Automation	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Bradley Whited Phone 910-433-1160	<b>SUBMISSION TYPE:</b> 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**  
 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 FY20.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 13,184						\$ 13,184
Software	52,787	7,905						60,692
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ 52,787	\$ 21,089	\$ -	\$ -	\$ -	\$ -	\$ -	73,876
<b>Funding Source</b>								
Current Appropriation	\$ 52,787	\$ 21,089						\$ 73,876
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 52,787	\$ 21,089	\$ -	\$ -	\$ -	\$ -	\$ -	73,876
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> FayWorx - Work Order/Permit/Asset Mgmt. System	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 13 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Joseph Vittorelli Phone: 910-433-1863	<b>SUBMISSION TYPE:</b> 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**  
FY19: Funding was used to implement Parks and Rec service requests and work orders as well as upgrade to the most current version of Cityworks 15.3.x.  
FY20: Completing Parks and Rec Service Requests, Work Orders, and Inspections. No additional funding is needed.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 36,690							\$ 36,690
Software	641,895	114,500						756,395
Implementation	810,735	162,520						973,255
Training	54,633							54,633
Other	33,014							33,014
<b>Total</b>	<b>\$ 1,576,967</b>	<b>\$ 277,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,853,987</b>
<b>Funding Source</b>								
Current Appropriation	\$ 1,576,967	\$ 277,020						\$ 1,853,987
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 1,576,967</b>	<b>\$ 277,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,853,987</b>
<b>Operating</b>								
Personnel								-
Maintenance			120,500	120,500	120,500	120,500	120,500	602,500
Other Operating (Expenditure Savings) (New Revenue)			-99,500	-99,500	-99,500	-99,500	-99,500	-497,500
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>



**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> City Manager's Office	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Implementation of Project Management Strategy	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> <input type="text"/> <b>PRIORITY RATING SCORE:</b> 36
<b>PROJECT CONTACT:</b> Name Telly Whitfield Phone 910-433-1459	<b>SUBMISSION TYPE:</b> 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 project will establish a project management framework and reporting infrastructure across all City departments and provide project management training at various levels.

It includes consulting work related to the City's project management strategy, dashboard and report design, general project management training, training on the tools used, and enterprise software licenses.

**JUSTIFICATION**  
 To meet the City Manager's goal of a more standard, formalized project management and project reporting infrastructure. CMO has a desire to move forward with a project base infrastructure, however designation funding denied for FY20. Looking to implement in FY23 after the required infrastructure (MS Office 365) is fully functional.

**STATUS**  
 New TIP.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software					10,000	5,880		15,880
Implementation					60,000	10,000	10,000	80,000
Training					30,000	15,000	15,000	60,000
Other					10,000	10,000	10,000	30,000
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 40,880	\$ 35,000	\$ 185,880

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund					110,000	40,880	35,000	185,880
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 40,880	\$ 35,000	\$ 185,880

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance						10,000	15,880	25,880
Other Operating (Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 15,880	\$ 25,880

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> IVR for FASTTRAC!	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 2 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Randy Hume Phone 910-433-1011	<b>SUBMISSION TYPE:</b> 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 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 at this time. Staff plans to apply for FTA grant funding. An FTA grant will provide 80% federal funding requiring 20% local match.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software		40,000						40,000
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund		8,000						8,000
Enterprise Funds								-
Grants/Other		32,000						32,000
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Operating</b>								
Personnel								-
Maintenance			1,666	5,400	5,400	5,400	5,400	23,266
Other Operating		50	300	300	300	300	300	1,550
(Expenditure Savings)								-
(New Revenue)			-1,333	-4,320	-4,320	-4,320	-4,320	-18,613
<b>Net Op. Costs</b>	\$ -	\$ 50	\$ 633	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380	\$ 6,203

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Finance	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> LSDBE Program Tracking Software	<b>PRIORITY:</b> Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 13
<b>PROJECT CONTACT:</b> Name Kimberly Toon Phone 910 433-1942	<b>SUBMISSION TYPE:</b> New Project Request <input type="checkbox"/> 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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**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**  
 Phase 1: Review and implement Data Requirements. Review primary and subcontractor requirements.  
 Phase 2: Review the capabilities of the ERP Application System. / Not started yet.  
 Phase 3: Implement the LSDBE System. / Not started yet.  
 Project requirements are part of the new ERP project.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software				34,750				34,750
Implementation				29,750				29,750
Training								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	64,500	\$ -	\$ -	\$ -	64,500
<b>Funding Source</b>								
Current Appropriation				\$ 64,500				\$ 64,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	64,500	\$ -	\$ -	\$ -	64,500
<b>Operating</b>								
Personnel								-
Maintenance					24,750	24,750	24,750	74,250
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	24,750	24,750	24,750	74,250

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Real-time GPS Navigation Solution for Street Divisions - AVL	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> <input type="text"/> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Sheila Thomas-Ambat Phone (910) 433-1268	<b>SUBMISSION TYPE:</b> 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**  
 This project will develop an AVL fleet management solution that is integrated with CityWorks for the Streets Division of Public Services. Integration with CityWorks will allow tracking and managing work flow with specific service requests/work order generated in CityWorks 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 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 wishes to release an RFP in Spring 2020. The supplier will: 1) Provide a hosted platform with full backup and fire protection capability thus eliminating the need for additional internal IT support.2) Increase the visibility of the information by providing unlimited user display capability as needed and controlled by the system administrator. 3) Procure required hardware 4) Install Hardware 5) Software deployment and support 6) Maintain and support 7) Training

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 150,000	\$ 150,000					\$ 300,000
Software								-
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Funding Source</b>								
Current Appropriation		\$ 150,000						\$ 150,000
General Fund			37,500					37,500
Enterprise Funds			112,500					112,500
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Operating</b>								
Personnel								-
Maintenance		9,600	19,200	19,200	19,200	19,200	19,200	105,600
Other Operating (Expenditure Savings) (New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 9,600	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 105,600

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Fire/Emergency Management	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Records Management System Replacement	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Vince Lewis Phone 910-433-1450	<b>SUBMISSION TYPE:</b> 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**  
 Replacement of department's record management system, 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 the near future.

**STATUS**  
 Department is exploring options to replace the record management system.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software								-
Implementation							2,495	2,495
Training							11,445	11,445
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,940	\$ 13,940

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund							13,940	13,940
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,940	\$ 13,940

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance							58,311	58,311
Other Operating (Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,311	\$ 58,311

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Finance	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Revenue Management System	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 2 <b>PRIORITY RATING SCORE:</b> 29
<b>PROJECT CONTACT:</b> Name Linda Daquil Phone 910-433-1675	<b>SUBMISSION TYPE:</b> 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 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 with 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, and compliance with regulations and Payment Card Industry Security Standards. The current payment system is an end-of-life-cycle system with limited enhancements and not integrated with the City's multiple software systems.

**STATUS**

Current preparation of business requirements documentation to initiate RFP. FY2020 vendor selection, software installation & system integration with JDE, CityWorks, on-line PayEezy, RecTrac, FireHouse & CryWolf systems.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software			107,500					107,500
Implementation			123,125					123,125
Training			16,000					16,000
Other								-
<b>Total</b>	\$ -	\$ -	\$ 246,625	\$ -	\$ -	\$ -	\$ -	\$ 246,625
<b>Funding Source</b>								
Current Appropriation								-
General Fund			246,625					246,625
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 246,625	\$ -	\$ -	\$ -	\$ -	\$ 246,625
<b>Operating</b>								
Personnel								-
Maintenance				40,031	42,031	44,134	46,341	172,537
Other Operating (Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 40,031	\$ 42,031	\$ 44,134	\$ 46,341	\$ 172,537

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Time & Attendance / Payroll (Kronos)	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 4 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Melissa Coleman Phone 910-433-1073	<b>SUBMISSION TYPE:</b> 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 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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware			\$ 30,000					\$ 30,000
Software	278,982		32,000					310,982
Implementation	177,567	51,853	15,000					244,420
Training	29,310		5,000					34,310
Other	76,479							76,479
<b>Total</b>	\$ 562,338	\$ 51,853	\$ 82,000	\$ -	\$ -	\$ -	\$ -	696,191
<b>Funding Source</b>								
Current Appropriation	\$ 562,338	\$ 51,853	\$ 27,382					\$ 641,573
General Fund			54,618					54,618
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 562,338	\$ 51,853	\$ 82,000	\$ -	\$ -	\$ -	\$ -	696,191
<b>Operating</b>								
Personnel								-
Maintenance			76,000	76,000	76,000	76,000	76,000	380,000
Other Operating (Expenditure Savings) (New Revenue)			-76,000	-76,000	-76,000	-76,000	-76,000	-380,000
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Time & Attendance / Payroll Platform Upgrade (Kronos)	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> <input type="text"/> <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name: Melissa Coleman Phone: 9104331073	<b>SUBMISSION TYPE:</b> 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   
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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	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software								-
Implementation			73,380					73,380
Training			6,600					6,600
Other								-
<b>Total</b>	\$ -	\$ -	\$ 79,980	\$ -	\$ -	\$ -	\$ -	\$ 79,980

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund			79,980					79,980
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 79,980	\$ -	\$ -	\$ -	\$ -	\$ 79,980

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance			93,221	93,221	93,221	93,221	93,221	466,105
Other Operating (Expenditure Savings) (New Revenue)			-76,000	-76,000	-76,000	-76,000	-76,000	-380,000
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 17,221	\$ 17,221	\$ 17,221	\$ 17,221	\$ 17,221	\$ 86,105



**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Transit Fare Collection System Replacement	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 3 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Randy Hume Phone 910-433-1011	<b>SUBMISSION TYPE:</b> New Project Request <input type="checkbox"/> 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  High Quality Built Environment  Sustainable Organizational Capacity   
 Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships

**PROJECT DESCRIPTION**  
 Replace the Transit farebox system on fixed route buses. Purchase up to 40 fareboxes, replace or upgrade supporting software and reporting system. Add capability to validate mobile ticketing applications and provide opportunity for more flexible fare payment options and ability to have seamless fare collection with adjoining transit systems to enhance regional travel or connectivity.

**JUSTIFICATION**  
 FAST's current fare collection system was purchased in 2001. The current system accepts cash, coin and magnetic stripe fare cards. Technology has advanced significantly since the system was installed. The current system has served FAST well although support gets more difficult and expensive. At the time of purchase the fareboxes were recorded with an estimated useful life of 5 years. Transit also desires to provide our customers more convenient and flexible fare payment options, including remote purchase of fare media by phone or computer and reloadable farecards. Generally the current system works well but limits payment options, plus maintenance costs continue to rise. The magnetic stripe card system cu

**STATUS**  
 Currently using existing fare collection system. Anticipate conversion to new system will begin in FY2022.  
 For FASTTRAC! paratransit FAST is transitioning to cashless or prepaid fares (passes and tickets) only system where revenues are paid by account and tracked in the paratransit scheduling system, which will eliminate the need to place costly farebox equipment on each vehicle.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware				\$ 160,000	\$ 720,000			\$ 880,000
Software								-
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 160,000	\$ 720,000	\$ -	\$ -	\$ 880,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund				16,000	144,000			160,000
Enterprise Funds								-
Grants/Other				144,000	576,000			720,000
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 160,000	\$ 720,000	\$ -	\$ -	\$ 880,000

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Application/Software Services
<b>PROJECT TITLE:</b> Upgrade Communications Equipment 3G to 4G	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b> Real Time GPS Navigation Solution for Streets Division	<b>DEPT</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Randy Hume Phone 910-433-1011	<b>SUBMISSION TYPE:</b> 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**  
 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 FY21 the project will replace the AVL devices on FAST support vehicles.

**JUSTIFICATION**  
 Verizon is eliminating 3G communications support in January 2020. Transit staff had understood this was to happen during FY2021, however, that was not the case. Transit did apply for and receive 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 will be converted by 12/31/2019. 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 is converted and upgraded to 4G these vehicle will no longer be tracked.

**STATUS**  
 Fixed route buses and ADA paratransit vehicles will be tracked by an AVL system after Verizon's conversion to 4G. Support vehicles will not be tracked until new devices are purchased and installed.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 71,600	\$ 4,400					\$ 76,000
Software		3,400	4,800					8,200
Implementation								-
Training								-
Other								-
<b>Total</b>	\$ -	\$ 75,000	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ 84,200
<b>Funding Source</b>								
Current Appropriation		\$ 75,000						\$ 75,000
General Fund			1,840					1,840
Enterprise Funds								-
Grants/Other			7,360					7,360
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 75,000	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ 84,200
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Recommended FY2021 – FY2025  
Technology Improvement Plan  
Citizen Engagement / Mobility Projects**

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Citizen Engagement/Mobility
<b>PROJECT TITLE:</b> City Wireless Network Expansion Project	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input checked="" type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 17 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Derrick Bowens Phone 910-433-1945	<b>SUBMISSION TYPE:</b> 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**  
 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**  
 FY19: Updated wireless devices at the FPD Campbellton location. Completed the plan for wireless and remote VPN device refresh at remote locations.  
 FY20: Reviewing, configuring, and refreshing current wireless infrastructure based on the FY19 plan. Expanding inter wireless is Kiwanis, College Lakes, Smith, Cliffdale, Massey Hill, and Myers recreation centers.  
 FY21: Add additional wireless outdoor to several City facilities for hotspot access (Kiwanis, Myers etc.).  
 FY22: Planning for wireless and remote VPN device refresh at remote locations.  
 FY23: Review, configure, and refresh current wireless infrastructure.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware	\$ 126,762	\$ 80,343	\$ 17,937		\$ 120,000			\$ 345,042
Software	14,462	25,000	1,845		20,000			61,307
Implementation	5,173	35,000	5,700		20,000			65,873
Training		10,000			12,000			22,000
Other	119,882							119,882
<b>Total</b>	\$ 266,279	\$ 150,343	\$ 25,482	\$ -	\$ 172,000	\$ -	\$ -	\$ 614,104
<b>Funding Source</b>								
Current Appropriation	\$ 266,279	\$ 150,343						\$ 416,622
General Fund			25,482		172,000			197,482
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ 266,279	\$ 150,343	\$ 25,482	\$ -	\$ 172,000	\$ -	\$ -	\$ 614,104
<b>Operating</b>								
Personnel								-
Maintenance		5,000	25,000	25,000	25,000	25,000	25,000	130,000
Other Operating (Expenditure Savings) (New Revenue)		-5,000	-25,000	-25,000	-25,000	-25,000	-25,000	-130,000
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Information Technology	<b>CATEGORY:</b> Citizen Engagement/Mobility
<b>PROJECT TITLE:</b> Enterprise Digital Accessibility Program	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 18 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Marcus Townsend Phone 910-433-1322	<b>SUBMISSION TYPE:</b> 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 audit the city's primary websites and develop a roadmap to a successful digital accessibility program. The goal of this project is to ensure that content creators have the ability to create accessible documents for the City Web-site and to increase the level of accessibility of the City Web Sites.

**JUSTIFICATION**

The United States access board has approved an update to Section 508 of the Rehabilitation Act and recognizes the Web Content Accessibility Guidelines (WCAG) 2.0 as the standard criteria for accessibility as it applies to websites and electronic documents. This refresh was expected to be published in December 2017 and will include requirements for municipal government entities. The update was put on hold by the current executive administration. While the new guidelines have not been published, current training has provided the evidence needed to show that the continued training of city employees is necessary. This training will be better prepare the city for implementation of this regulation, or possible Department of Justice mandate.

**STATUS**

In FY19 - IT used the currently appropriated funding to work with Accessibility consultants on developing a training plan to train City staff on creating accessible documents. We obtained Adobe software licenses to assist with the accessibility program.  
 In FY20 - IT is currently training city staff on creating accessible documents and on implementing the digital services governance, policies, and procedures.  
 In FY21-22 -IT will implement the Accessibility Policies and conduct reconciliation of pre-policy documents.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware								-
Software								-
Implementation								-
Training	16,000	23,473	15,000	15,000				69,473
Other		45,000	5,000	5,000				55,000
<b>Total</b>	<b>\$ 16,000</b>	<b>\$ 68,473</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>124,473</b>
<b>Funding Source</b>								
Current Appropriation	\$ 16,000	\$ 68,473						\$ 84,473
General Fund			20,000	20,000				40,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 16,000</b>	<b>\$ 68,473</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>124,473</b>
<b>Operating</b>								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST**

<b>DEPARTMENT:</b> Corporate Communications	<b>CATEGORY:</b> Citizen Engagement/Mobility
<b>PROJECT TITLE:</b> FayTV Streaming	<b>PRIORITY:</b> Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
<b>ASSOCIATED CIP PROJECT:</b>	<b>DEPT</b> 2 <b>PRIORITY RATING SCORE:</b> 46
<b>PROJECT CONTACT:</b> Name      GAVIN MACROBERTS Phone      9104331488	<b>SUBMISSION TYPE:</b> 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**  
 Currently, a high quality video feed for FayTV is only available on Spectrum Cable and their 40,000 subscribers. As more people "cut the cord," less residents in the future will have access to watching a live stream of FayTV content, such as broadcasts of City Council meetings. FayTV would like to invest in hardware and a service that would allow FayTV to be embedded on the website, the City's app, smart TV's, and devices such as Roku and AppleTV.

**JUSTIFICATION**  
 Fayetteville City Council has made citizen engagement a priority, as well as outreach to the younger demographic. Viewership for FayTV on cable tends to lean more towards an older demographic. In order to maintain the effectiveness of FayTV, it needs to be available on platforms that teens, young professionals, and middle age adults are choosing to watch their content on. The growth of video streaming devices and smart TV's means FayTV needs to have a video app for residents to watch.

**STATUS**  
 The project is scheduled to be completed in FY2020.

	Prior FY's	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
<b>Expenditures</b>								
Hardware		\$ 2,685					\$ 5,000	\$ 7,685
Software								-
Implementation							1,000	1,000
Training								-
Other								-
<b>Total</b>	\$ -	\$ 2,685	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 8,685
<b>Funding Source</b>								
Current Appropriation		\$ 2,685						\$ 2,685
General Fund							6,000	6,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 2,685	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 8,685
<b>Operating</b>								
Personnel								-
Maintenance		5,990	5,990	5,990	5,990	5,990	5,990	35,940
Other Operating (Expenditure Savings) (New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 5,990	\$ 5,990	\$ 5,990	\$ 5,990	\$ 5,990	\$ 5,990	\$ 35,940





City of  
**Fayetteville**  
*North Carolina*