



Budget

Public Services

Sheila Thomas-Ambat, Public Services Director

City of
Fayetteville
North Carolina



Format for Presentation

- ❖ Pavement Preservation Program, Sheila Thomas – Ambat, PE, Public Services Director
- ❖ Sidewalks, Multiuse Lanes and Traffic Calming, Lee Jernigan, PE – City Traffic Engineer
- ❖ Solid Waste – Daniel Edwards, Assistant Public Services Director
- ❖ Parking , Lee Jernigan, PE – City Traffic Engineer
- ❖ Stormwater, Sheila Thomas-Ambat through Stormwater CIP
 - ❑ Byron Reeves, PE, Engineer IV

Tracey Broyles, Budget Director

Jay Toland, Finance Director

Brook Redding



Budget

Pavement Preservation Program

City of
Fayetteville
North Carolina





Street System

City of Fayetteville = 95 sq. mi

Street System = 1,178 mi

City = 746 mi – 63%

NCDOT = 288 mi – 25%

Private = 145 mi – 12%

Powell Bill Funds \$ 5.171M

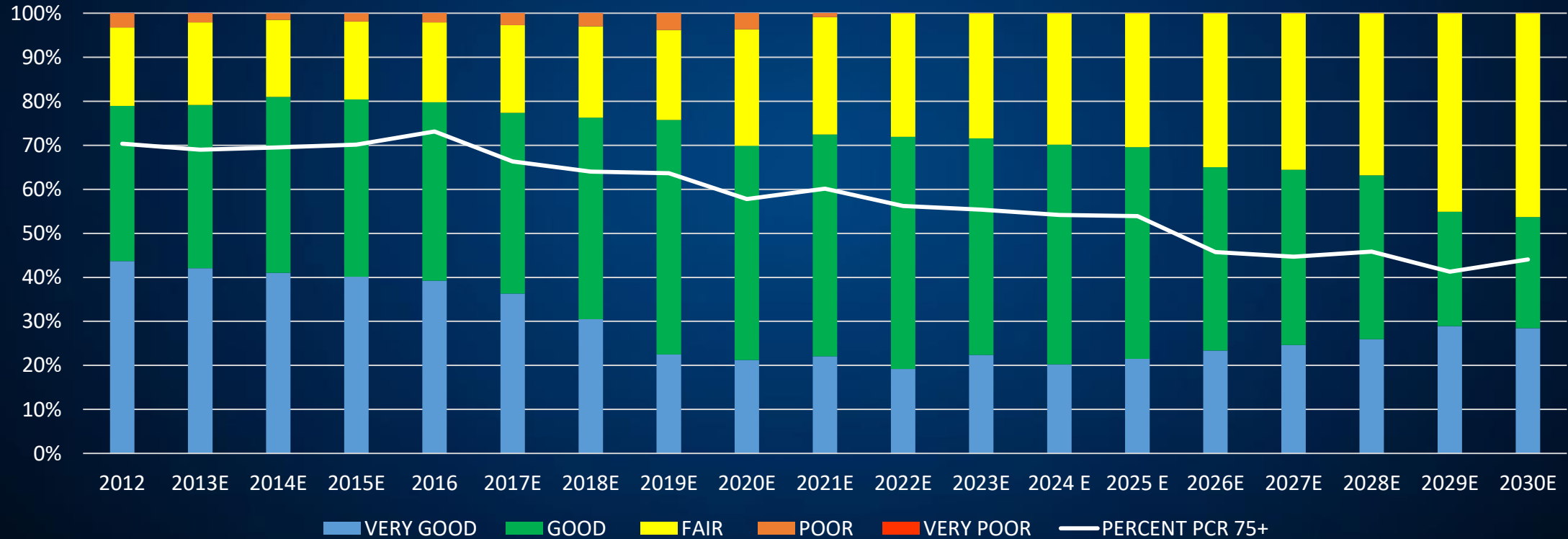
\$4.425 M –Pavement Preservation, Approximately 746 miles

[Link to Completed and Proposed Repaving by District](https://fayettevillenc.gov/government/city-departments/public-services/projects)

<https://fayettevillenc.gov/government/city-departments/public-services/projects>

Current Practice est. \$4.45M/Yr

CONDITION BY YEAR



Current Practice consists of Resurfacing & Mill/Resurfacing
Worst Streets First

Pavement 10 Yr. Plan Volkert Recommendations

- ▼ Expand Treatment Options – Mill, Resurface and Slurry Seal ✓
- ▼ Pavement Manager ✓
- ▼ Pavement Condition Software (PCS) – MicroPaver ✓
- ▼ Increase Funding for Pavement Program
 - ✓ FY 2021 Budget

Pavement Preservation Cost

Year	Phase	Cost/mile
Prior 2013	Both	\$180,000
2013 -2014	Both	\$223,770
2014 -2015	Both	\$250,171
2015 -2016	Both	\$178,983
2016 -2017	Both	\$256,000
2017 -2018	Both	\$338,000
2018 – 2019	Both	\$253,000

- ❖ 57 Cycle (Old Metric), Mill/Resurface
- ❖ 75% of Pavement at a PCR of 75 (New Metric), Mill/Resurface and Slurry Seal



Budget

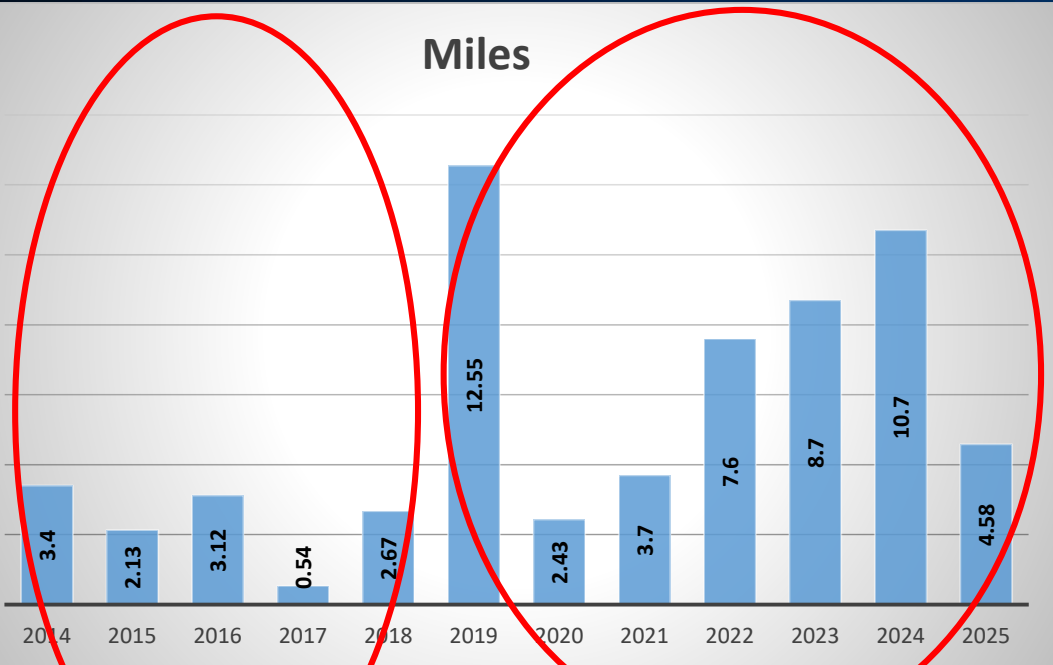
*Sidewalks, Multiuse Lanes
and Traffic Calming*

City of
Fayetteville
North Carolina



Sidewalks

Miles

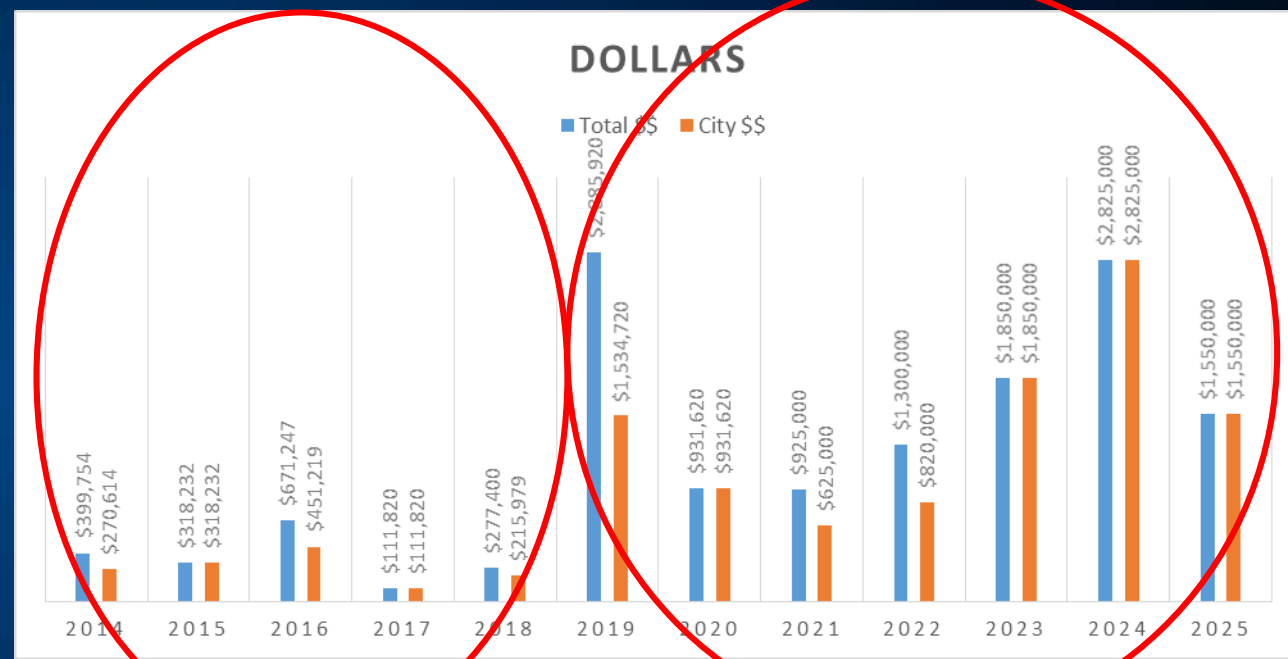


~10.05 miles

~Proj. 50.26 miles

Handout has Details of Proposed Sidewalks

DOLLARS



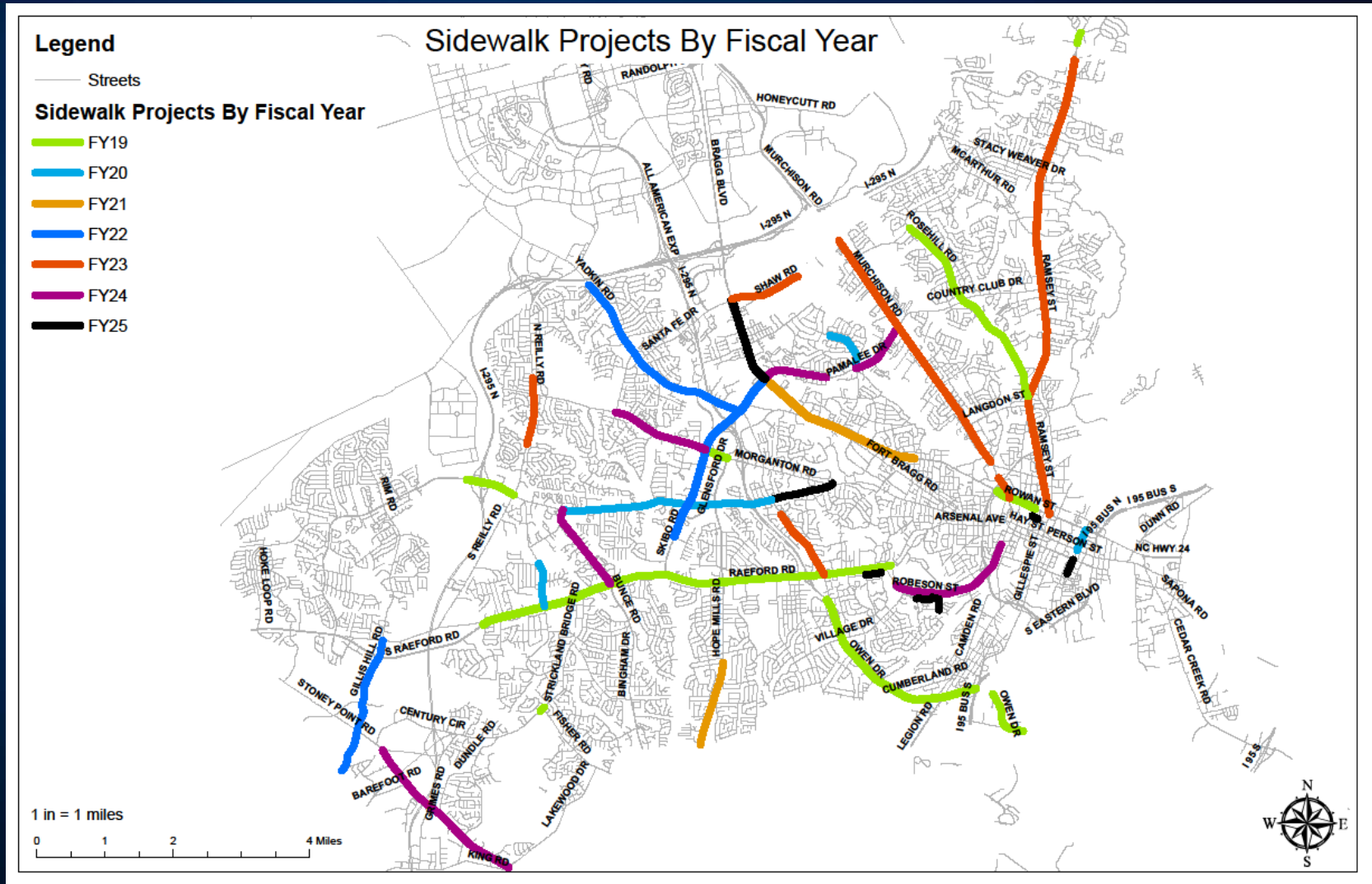
~\$1,778,453

~\$12,267,540
Comb of 100% City and Muni. Ag.

Proposed Sidewalks

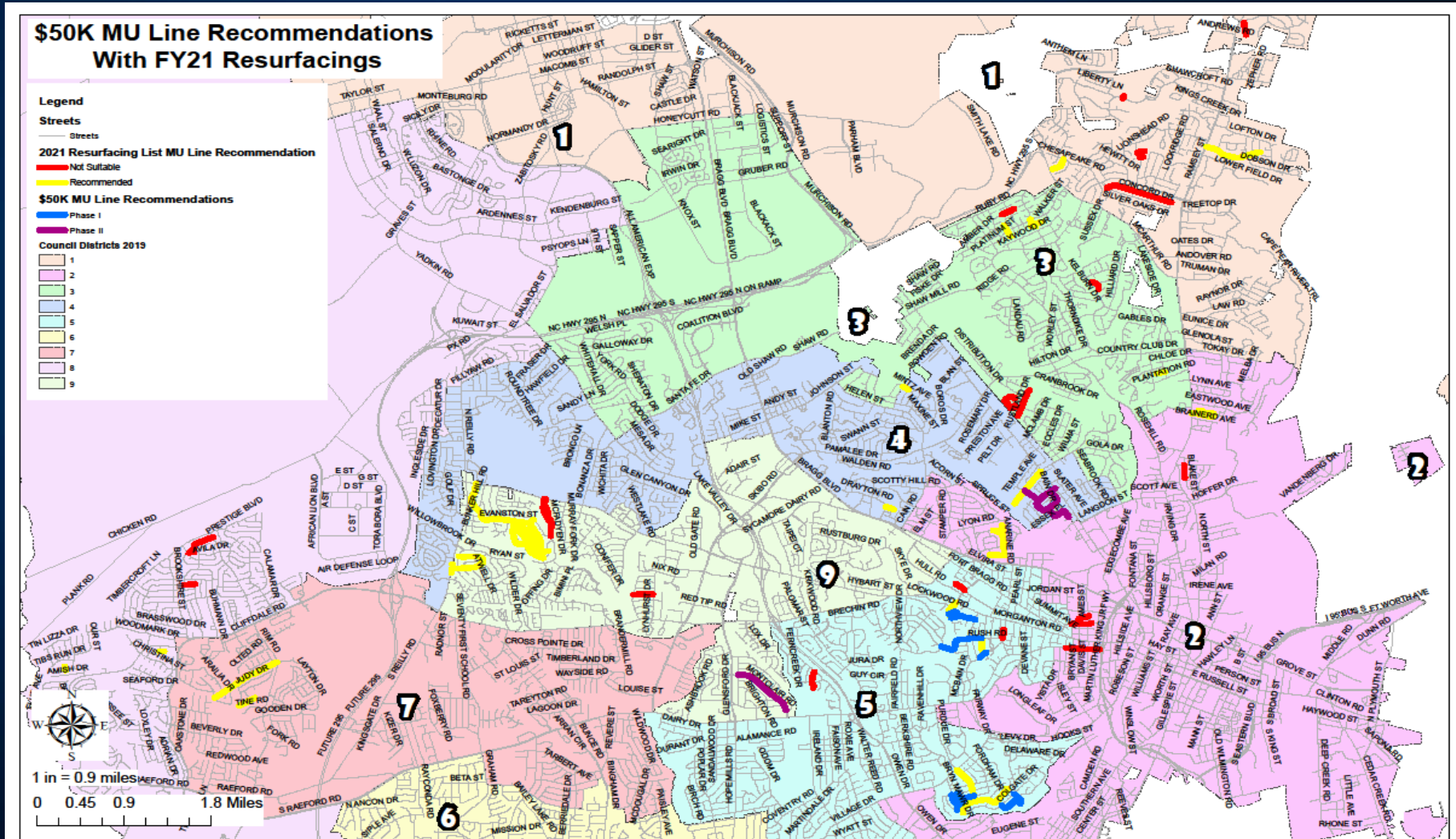
Current Projects:

- ❖ Owen Drive – Completed Feb 2020
- ❖ 71st School Rd – Awarded to contractor, begin July 2020
- ❖ B Street – Completing easement acquisition, Fall 2020 construction
- ❖ NCDOT projects – ON HOLD



Proposed Multiuse Lanes

- ❖ Utilize Resurfacing resources
- ❖ Supplement prior years Multiuse lane network (\$50k/year)



Proposed Speed Humps

- ❖ 15 Proposed locations
- ❖ \$50k – FY21 requested funding

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



Budget

Solid Waste

City of
Fayetteville
North Carolina



Solid Waste Budget Highlights

- Residential Solid Waste Fee Increase – \$35
 - \$225 annual fee projected for FY21 and FY22
 - Returns the Solid Waste Fund to self-sufficiency
 - General Fund transfer only for debt service
 - Results in estimated 3% fund balance (\$470K) at the end of FY22



Highlights - Fee Equivalent Impact

- **PERSONNEL SERVICES** - Increase equivalent of \$9.29
 - Includes impacts of FY20 pay increase, FY21 employee bonus, two fiscal year increases in medical, dental and pension contributions, and new initiative position
- **EQUIPMENT MAINTENANCE** - Increase equivalent of \$13.00
 - Based upon current expenditure trends
- **CONTRACT SERVICES** - Increase equivalent of \$4.61
 - Primarily recycling contract (\$2.79), Transfer Station Use (\$1.96)
- **ADD TO FUND BALANCE** – Increase equivalent of \$10.48
 - Creates funding to stabilize rate for FY22 and to create a fund balance of ~ 3% at end of FY22

Peer City Comparison

FY21 Recommended Budget Municipal Solid Waste Comparison	Fayetteville	Winston-Salem	GREENSBORO	CITY OF DURHAM	Raleigh
Household Waste	✓	✓	✓	✓	✓
Household Recycling	✓	2x MONTH	2x MONTH	2x MONTH	2x MONTH
Yard Waste	✓	2x MONTH \$60 - ANNUALLY	LIMITED	2x MONTH \$90 ANNUALLY	✓
Limb Collection	✓**	LIMITED	LIMITED	2x YEAR	2x MONTH
Bulky Item Pickup	✓**	1x per Year	RESIDENTIAL APPOINTMENT ONLY	✓	1x per 90 Days
Appliance Pickup	✓			✓	
Private Road Collection	✓	✓	✓	✓	✓
Cart Purchase	1st FREE 2nd - \$75	1st FREE 2nd - \$40	1st FREE 2nd - \$55	1st FREE No 2nd	1st FREE 2nd - \$48
Annual Customer Fee	\$225	\$60	\$30	\$219.23 Based on Median House Value*	\$228.60
Yearly Budget	\$15,320,773	\$18,516,390	\$22,821,863	\$16,586,874	\$43,693,800
GENERAL FUND subsidy in millions	\$0.58	\$15.6	\$19.3	\$0.47	\$7.73

✓ Indicates weekly service unless otherwise noted.
 * based on median house value of \$231,176 and a 5.59 cents tax rate per \$100 of value.
 ** fee of \$357 for any load over 20 cubic yards

RECYCLING
 Fayetteville uses 35 Gal. carts for weekly recycling service – all other cities use 96 Gal. carts for bi-weekly recycling service

YARD WASTE
 Fayetteville/Raleigh has weekly yard waste collections - all other cities have yard waste services bi-weekly

SPECIAL COLLECTION SERVICES - BULKY/LIMBS APPLIANCE
 Fayetteville has unlimited special service availability for residents– all other cities’ have limited special service availability

GENERAL FUND SUBSIDY
 Fayetteville \$586,553 (Fleet Financing)– all other cities are receiving General Fund Subsidies



RFP Bid Table

Collection Services

Proposer shall provide the following services:

- Residential Municipal Solid Waste (MSW) Collections
- Yard Waste Collection
- Bulky Waste Collection
- Waste removal from "Move-Outs"
- Construction and Demolition (C&D) Homeowner Projects
- Incidental and Rapid Response Solid Waste Services
- Rollout Refuse Container Management: Issuance, Maintenance & Repairs
- Illegal Dump Site Remediation (non-hazardous)
- Dead Animal Removal from Right of Way
- Disaster Debris Collection Services
- City Events - Festivals
- Recycling (June 30, 2022) (Currently Waste Management)

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



Budget *Parking*

City of
Fayetteville
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Parking Fund Review

- Goal: Self-sufficient parking operation without General Fund Support
 - Staff projections at the time of the Republic Parking contract anticipated meeting goal once the Hay St Deck is fully leased up
 - FY 2021 Recommended Budget includes a transfer of \$558K
 - Significant Contributing factors:
 - Future Lease Revenues Hay Street Deck \$210K
 - COVID-19 Delay in Paid On Street Parking to Jan \$155K
 - COVID-19 Impact to Special Event Revenues to Jan \$ 52K
 - Council decision to not charge on Saturdays \$ 79K
 - One-time expenditure for walk-up pay station \$ 75K*

* Can defer until future fiscal year

Parking Program

- Council approved Parking vendor, Republic, and revised fee schedule effective April 1, 2020 at the November 25, 2019 regular meeting
- Republic began operations January 1, 2020
- COVID-19 Impacts
 - Pay on-street parking delayed from April 1, 2020 start date
 - No Special Event fees collected 3rd and 4th quarter of FY 20

January 1, 2020 – June 30, 2020

Enforcement Hours:

Monday – Friday, 9 AM – 9 PM

On-Street – Free, Time Limited

Off-Street – Paid

(April 1, 2020 off-street rates revised to \$1/hr, \$5/max, 1st hr in Franklin Deck free)

No Special Event Rates collected

Paid on-street parking starting April 1, 2020 was delayed



fayTV



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FayettevilleNC.gov

Available on the
App Store

ANDROID APP ON
Google Play