

**FY22 Budget Process  
City Council Budget Questions  
Group 1**

Stormwater

- 1. What proportion of the stormwater fees are paid from residential properties vs. commercial properties? How much would a \$1 per month increase in the stormwater fee generate from each?**

It is currently roughly estimated that residential properties provide 60% of stormwater fee payments and commercial properties 40%. Based on FY 2022 revenue projections, a \$1 fee increase per month would be projected to generate \$1.88 million in revenue in the first year. On that basis, residential properties would be projected to fund \$1.13 million of those revenues, with the commercial properties providing \$751K.

Infrastructure Investment

- 2. How much funding is included for street paving in the proposed budget?**

The proposed FY 2021-2022 recommended budget includes \$6,575,000 for street resurfacing, including a non-recurring \$2 million (44%) increase funded from fund balance.

- 3. How much would a \$10 increase in the vehicle license tax generate?**

The FY 22 budget includes \$637,000 of revenues each from first-year collection of the current \$5 vehicle license taxes for the General Fund and Transit Fund. It is expected that it would require two to three months to transition NCDOT billings of the taxes through the registration process. On that basis, it would be expected that an additional \$10 vehicle license tax could generate \$955,500 in the first year, and \$1,274,000 in subsequent years.

The City has statutory authority for an additional \$20 of vehicle license taxes, beyond the \$10 currently collected. As a reminder, any additional revenues from vehicle license taxes must be used for “maintaining, repairing, constructing, reconstructing, widening, or improving public streets in the city or town that do not form a part of the State highway system.”

Transit

- 4. What are the projected fare revenues from the proposed West Fayetteville bus route?**

For the West Fayetteville Route, the estimated fare revenue for FY22 is \$12,285 for 34 weeks of service. After the initial implementation year, the total annual fare revenue is estimated to be \$18,789.

Development Services

- 5. What are the equipment and operating costs for each surveillance camera for monitoring illegal dump sites?**

The cost of a surveillance camera and related equipment is \$5,137. The associated cellular service costs \$229 per month, or \$2,748 per year.

**6. Please provide an update on recent and pending street light installations.**

The table that follows provides status updates for current projects and those anticipated over the next two fiscal years. Please see Attachments A and B for the prioritization matrix for pending street light projects and cost estimates.

Street Name	Segment	Electric Provider	Status	Anticipated Construction Period
Strickland Bridge Rd	Between Stillwater Dr and Stoney Point Rd	Lumbee River EMC	Complete	
Cliffdale Rd	Phase I: Reilly Rd to Bunce Rd	Duke Energy	Under construction	Complete by end of FY 2021
Cliffdale Rd	Phase II: Bunce Rd to Waters Edge Dr	Duke Energy	Under construction	Complete by end of FY 2021
Cliffdale Rd	Phase III: Waters Edge Rd to Skibo Rd	Duke Energy	Under construction	Complete by end of FY 2021
Rowan St	Realignment and Bridge Project	PWC	Complete, except for feed across bridge for 3 lights	Complete by end of FY 2021
Legion Rd	Small section of one side	PWC	Work order production phase	Complete by end of CY 2021
Camden Rd	Small section of one side	PWC	Work order production phase	Complete by end of CY 2021
Stacey Weaver Rd	Ramsey St to McArthur Rd	PWC	Design phase - waiting on street widening startup	Complete by end of CY 2021
Owen Dr	Gillespie St to end of City Limits	PWC	Design phase	Complete by end of CY 2021
Morganton Rd	Sycamore Dairy Rd to Glensford Rd	PWC	Design phase	Complete by end of CY 2021
Eastern Blvd	Russell St to Hwy 87	PWC		Complete by end of FY 2022
Gillespie St	Section adjacent to Crown Complex	PWC		Complete by end of FY 2022
Raeford Rd	401 Bypass to Gillis Hill Rd	PWC	Design phase - waiting until all electric infrastructure is in place	Complete by end of FY 2023
Cliffdale Rd	Beaver Run Dr to Two Bale Ln	Lumbee River EMC	Design in FY 2022	Anticipate construction in FY 2023
Hoke Loop Rd	Cliffdale Rd to Raeford Rd	Lumbee River EMC	Design in FY 2022	Anticipate construction in FY 2023
Lakewood Dr	Stoney Point Rd to Fisher Rd	Duke Energy	Design in FY 2022	Anticipate construction in FY 2023

# Attachment A - Thoroughfare Street Light Project Prioritization Matrix

THOROUGHFARE		LIMITS		PROJECT RATING MATRIX										TOTAL	COMMENTS
				DIST. (mi.)	ADT	CONSTRUCTABILITY	ACCIDENTS	BIKE & PED.	LAND USE	SPEED LIMIT					
Raeford Road	Gillis Hill Road	Stewarts Creek (C.L.)	Stewarts Creek (C.L.)	1.9	2.8	2	3	3	2	3	15.8	Hold due to construction cost, no existing infrastructure			
Raeford Road	Gillis Hill Road	Bunce Road	Bunce Road	3.6	3.0	1.5	3	3	2	2.6	15.1	Under Review			
Cliffdale Road	Beaver Run Drive	Two Bale Lane	Two Bale Lane	2.4	2.1	3	0.7	3	2	2.5	13.3	Under Review			
Cliffdale Road	Stewarts Creek (C.L.)	Old Raeford Road	Old Raeford Road	2.1	1.7	3	2.7	2	1	1.9	12.3				
Reilly Road	Morganton Road	Ft Bragg Boundary	Ft Bragg Boundary	1.5	2.2	3	2.7	3	3	2	15.9	Completed			
Raeford Road	Gillis Hill Road	Stewarts Creek (C.L.)	Stewarts Creek (C.L.)	1.9	2.8	2	3	3	2	3	15.8	Hold due to construction cost, no existing infrastructure			
Raeford Road	Gillis Hill Road	Bunce Road	Bunce Road	3.6	3.0	1.5	3	3	2	2.6	15.1	Under Review			
Cliffdale Road	Beaver Run Drive	Two Bale Lane	Two Bale Lane	2.4	2.1	3	0.7	3	2	2.5	13.3	Under Review			
Cliffdale Road	Stewarts Creek (C.L.)	Old Raeford Road	Old Raeford Road	2.1	1.7	3	2.7	2	1	1.9	12.3				
Milk Freeway	Eastern Blvd.	Ramsey Street	Ramsey Street	3.4	3.0	1	3	1	1	3	12				
All American Freeway	Walter Reed Road	Skibo Road	Skibo Road	3.1	3.0	1	3	1	1	3	12				
All American Freeway	Skibo Road	Ft Bragg Boundary	Ft Bragg Boundary	2.5	3.0	1	3	1	1	3	12				
Hoke Loop Road	Cliffdale Road	Raeford Road	Raeford Road	2.4	0.8	3	1.8	3	1	2	11.6				
McArthur Road	Ramsey Street	Caskey Drive	Caskey Drive	0.9	0.8	3	0.9	2	2	2.5	11.2				
Stoney Point Road	Grimes Road	Sykes Pond Road (C.L.)	Sykes Pond Road (C.L.)	3.1	0.2	3	1.5	2	1	3	10.7				
Strickland Bridge Road	Stillwater Drive	Stoney Point Road	Stoney Point Road	2.9	1.4	2.5	1.4	2	1	2.25	10.55	Completed			
Lakewood Drive	Stoney Point Road	Fisher Road	Fisher Road	2.1	1.2	3	1.3	2	1	2	10.5	Under Review			
Rim Road	Old Raeford Road	Cliffdale Road	Cliffdale Road	2.1	0.8	3	1.8	2	1	1.75	10.35				
Rosehill Road	Ramsey Street	County Club Drive	County Club Drive	1.8	1.0	3	2.2	1	1	2	10.2	Lights Existing			
Bingham Drive	Shenandoah Drive	Raeford Road	Raeford Road	1.6	1.9	2	1.2	2	1	2	10.1				
Old Raeford Road	Raeford Road	Dead End	Dead End	1.2	1.2	3	0.8	2	1	2	10				
Fisher Road	200' E of Adams Lake Drive	Strickland Bridge Road	Strickland Bridge Road	1.4	1.0	3	0.9	2	1	2	9.9				
Stoney Point Road	Lakewood Drive (C.L.)	Grimes Road	Grimes Road	1.3	1.2	3	0.9	2	1	1.75	9.85				
Century Circle	Strickland Bridge Road	Stoney Point Road	Stoney Point Road	1.4	0.4	3	0.2	2	1	3	9.6				
McArthur Road	Anson Drive	C.L. near I-295 Interchange	C.L. near I-295 Interchange	0.4	1.6	2.5	0.1	2	1	2	9.2				
Dundie Road	King Road	300' S of Heatherbrooke Drive	300' S of Heatherbrooke Drive	1.3	0.3	3	0.4	2	1	2	8.7				
King Road	Stoney Point Road	Dundie Road	Dundie Road	0.8	0.5	3	0.4	2	1	1.7	8.6				
Old Raeford Road	Raeford Road	Reilly Road	Reilly Road	0.7	0.3	3	0.2	2	1	2	8.5				
King Road	Stewarts Creek (C.L.)	Dundie Road	Dundie Road	1.1	0.4	3	0.1	2	1	2	8.5				
Dundie Road	300' S of Heatherbrooke Drive	Strickland Bridge Road	Strickland Bridge Road	1.0	0.6	2.5	0.2	2	1	2	8.3				
Grimes Road	Stoney Point Road	Dundie Road	Dundie Road	0.9	0.1	3	0.2	2	1	2	8.3				
Bailey Lake Road	Bingham Drive	Strickland Bridge Road	Strickland Bridge Road	1.3	0.5	3	0.7	1	1	2	8.2				
Braddy Road	King Road	Stoney Point Road	Stoney Point Road	1.0	0.6	3	0.1	1	1	2	7.7				
Galatia Church Road	Stewarts Creek (C.L.)	Stoney Point Road	Stoney Point Road	0.5	0.2	2	0.3	1	1	3	7.5				
Barefoot Road	Stewarts Creek (C.L.)	Stoney Point Road	Stoney Point Road	0.7	0.3	3		1	1	2	7.3				
Clark West Road	Cedar Creek Road	Dead End	Dead End	0.9	1.0	1	1	1	1	1	6	Completed			
Galatia Church Road	Stoney Point Road	Dead End	Dead End	0.5	0.2	1	0.5	1	1	2	5.7				
Two Bale Lane	Raeford Road	Dead End	Dead End	0.4	0.2	1		1	1	1	4.2				

Attachment B – Thoroughfare Street Light Project Cost Estimates

THOROUGHFARE	LIMITS	DIST. (mi.)	MAKE	MONTHLY	PROVIDER	STATUS / COMMENTS	
			READY EST. (CAPITAL) CITY EST.	MAIN. EST. (OPERATING) CITY EST.			
Reilly Road	Cliffdale Road	Morganton Road	1.5	\$13,872	\$1,023	Duke	Completed
Reilly Road	Morganton Road	Ft Bragg Boundary	1.5	\$20,380	\$881	Duke	Completed
Cliffdale Road	Skiho Road	Reilly Road	2.6	\$30,000	\$2,000	Duke	Under construction
Cliffdale Road	Beaver Run Drive	Two Bale Lane	2.4	\$30,000	\$2,000	LEMWC	Under review by provider
Hoke Loop Road	Cliffdale Road	Raeford Road	2.4	\$30,000	\$2,000	LEMWC	Existing pole network
Old Raeford Road	Raeford Road	Dead End	1.2	\$15,000	\$1,000	LEMWC	Existing pole network
Old Raeford Road	Raeford Road	Reilly Road	0.7	\$10,000	\$600	PWC	Existing pole network
Two Bale Lane	Raeford Road	Dead End	0.4	\$60,000	\$300	LEMWC	Existing pole network
Stoney Point Road	Lakewood Drive (C.L.)	Grimes Road	1.3	\$15,000	\$1,000	Duke	No pole network
Stoney Point Road	Grimes Road	Sykes Pond Road (C.L.)	3.1	\$40,000	\$2,500	LEMWC	Existing pole network
Galatia Church Road	Stewarts Creek (C.L.)	Stoney Point Road	0.5	\$15,000	\$400	LEMWC	Limited pole network (approx. half)
Galatia Church Road	Stoney Point Road	Dead End	0.5	\$20,000	\$400	LEMWC	2 Poles in R/W
King Road	Stewarts Creek (C.L.)	Dundie Road	1.1	\$30,000	\$900	LEMWC	Existing pole network
King Road	Stoney Point Road	Dundie Road	0.8	\$10,000	\$700	Duke	Existing pole network
Lakewood Drive	Stoney Point Road	Fisher Road	2.1	\$25,000	\$2,000	LEMWC/Duke	Existing pole network, Duke section under review
Fisher Road	200' E of Adams Lake Drive	Strickland Bridge Road	1.4	\$20,000	\$1,000	LEMWC	Existing pole network, minus 1,000'
Strickland Bridge Road	Stillwater Drive	Stoney Point Road	2.9	\$35,000	\$2,200	LEMWC	Completed
Century Circle	Strickland Bridge Road	Stoney Point Road	1.4	\$20,000	\$1,000	LEMWC	Existing pole network
Gillis Hill Road	Stewarts Creek (C.L.)	Old Raeford Road	2.1	\$25,000	\$1,500	LEMWC	Existing lights from Little Rockfish Creek northward not reflected on map. Existing pole network from C.L. to Stoney Point Road.
Barefoot Road	Stewarts Creek (C.L.)	Stoney Point Road	0.7	\$10,000	\$600	LEMWC	Existing pole network, minus 500'
Braddy Road	King Road	Stoney Point Road	1.0	\$12,000	\$900	LEMWC	Existing pole network
Dundie Road	King Road	300' S of Heatherbrooke Drive	1.3	\$15,000	\$1,000	Duke	Existing pole network, minus 500'
Dundie Road	300' S of Heatherbrooke Drive	Strickland Bridge Road	1.0	\$15,000	\$800	LEMWC	Existing pole network, minus 1,600'
Grimes Road	Stoney Point Road	Dundie Road	0.9	\$10,000	\$800	LEMWC	Existing pole network
Rim Road	Old Raeford Road	Cliffdale Road	2.1	\$30,000	\$1,800	LEMWC	Existing pole network
Raeford Road	Gillis Hill Road	Stewarts Creek (C.L.)	1.9	\$300,000	\$1,700	LEMWC	Double pole network from Cliffdale westward, single eastward minus 1,100'. 1/8/20 LEMWC estimated \$300,000, recommend pursuing when funding opportunity becomes available or as a part of NCDOT project.
Raeford Road	Gillis Hill Road	Bunce Road	3.6	\$175,000	\$3,000	PWC	No network Old Raeford westward, single network eastward
Bingham Drive	Shenandoah Drive	Raeford Road	1.6	\$75,000	\$1,200	LEMWC	Existing pole network, minus Marykirk Drive northward (minus 3,100')
Rosehill Road	Ramsey Street	Country Club Drive	1.8	\$0	\$0	PWC	lights are existing, not reflected on map
Bailey Lake Road	Bingham Drive	Strickland Bridge Road	1.3	\$20,000	\$1,100	LEMWC	90% existing pole network
Milk Freeway	Eastern Blvd.	Ramsey Street	3.4	\$500,000	\$2,900	PWC	No pole network
All American Freeway	Walter Reed Road	Skiho Road	3.1	\$450,000	\$2,800	PWC	No pole network
All American Freeway	Skiho Road	Ft Bragg Boundary	2.5	\$375,000	\$2,200	Duke	No pole network
McArthur Road	Ramsey Street	Casky Drive	0.9	\$10,000	\$800	PWC	Existing pole network
McArthur Road	Ansori Drive	C.L. near I-295 interchange	0.4	\$10,000	\$400	SREMC	Existing pole network with excessive offset
Clark West Road	Cedar Creek Road	Dead End	0.9	\$20,000	\$840	SREMC	Completed
			58.3	\$2,491,251	\$46,243		