

 **FY**
2023

 **FAYETTEVILLE** ^N_C
AMERICA'S CAN DO CITY



annual budget

recommended

Budget Work Session
June 2, 2022



- Dogwood Festival Funding Request
- Parking Lot
- Fund Balance
- CIP/TIP Review
- Next Steps



- The Fayetteville Dogwood Festival has submitted a request for \$15,000 of support from the City.
- The FY 22 annual operating budget includes funding for support of community events that could be used for this request, if Council chooses.



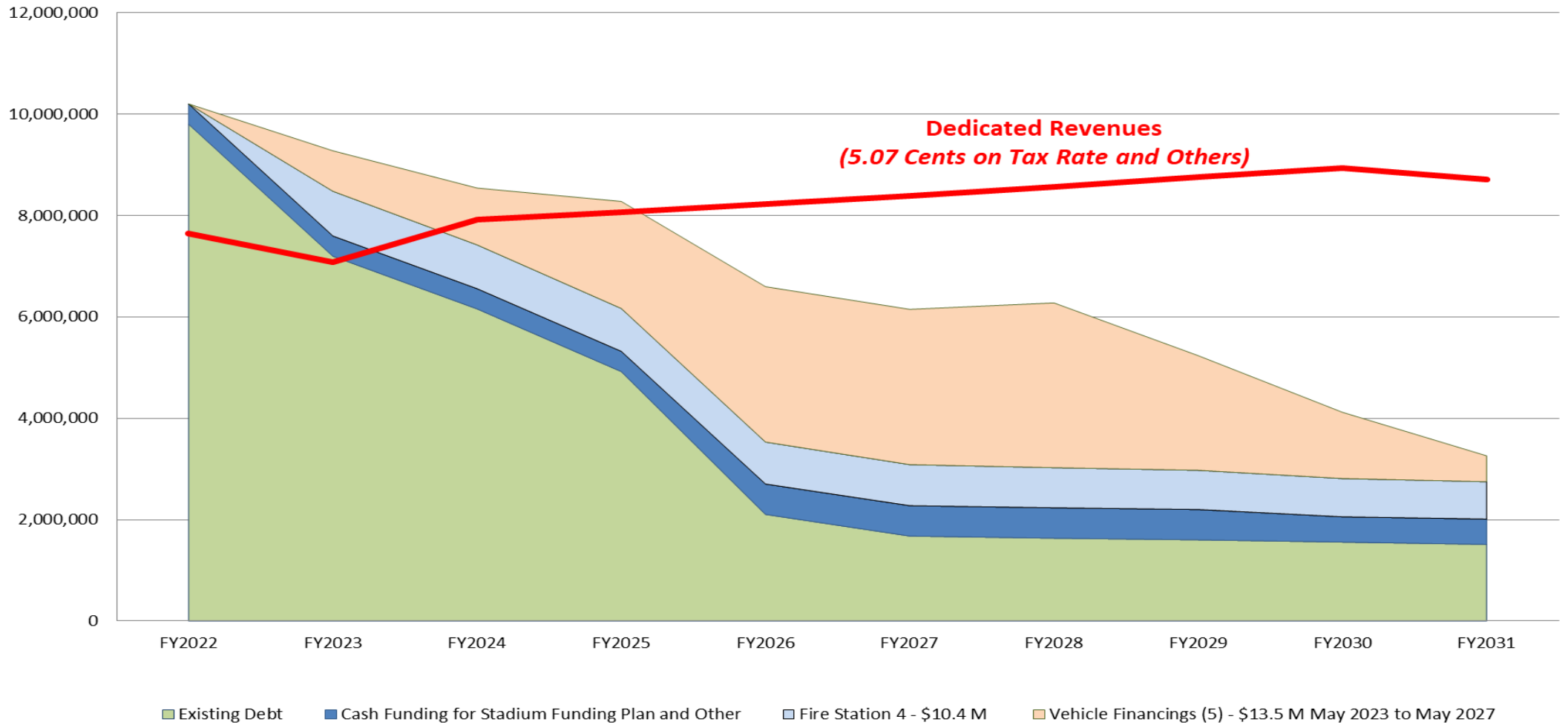
- Increase all positions to \$15 per hour

Current Hourly Rate							Proposed	Total	Impact Per Position	
		18 yrs old and under	19-29 yrs old	30-39 yrs old	40-49 yrs old	50-59 yrs old	60+ yrs old	Hourly Rate		Hours Per Position
10.00	Field Supervisor			2		2	2	15.00	4,917	24,585.00
10.00	Gym Supervisor			1	1	1		15.00	4,917	24,585.00
11.75	Lifeguard	41	12					16.75	24,615	123,075.00
13.75	Lead Lifeguard		4					18.75	3,960	19,800.00
12.75	Water Safety Instructor							17.75	4,800	24,000.00
10.00	Recreation Assistant	1	58	11	17	16	15	15.00	39,330	196,650.00
12.00	Recreation Program Assistant		2	3	6	10	10	17.00	2,284	11,420.00
10.00	Score/Time Keeper	34	20	3	2	3	2	15.00	2,845	14,225.00
		76	96	20	26	32	29			438,340.00
	Percent of total	27%	35%	7%	9%	12%	10%			483,708.19

- Available General Fund Fund Balance
 - Projected Fund Balance in excess of 12% goal \$ 12.7 M
 - Assigned for Capital Funding Plan (5.07 cents) (7.3 M)
 - Assigned for Parks and Rec Bond Plan (1.42 cents) (2.0 M)

Net Projected Fund Balance Above 12% Goal \$3.4 M
or 13.81% of FY23 Budgeted Expenditures

Capital Funding Plan



Project	FY23	FY24 - FY27
Airport		
Consolidated Car Rental Facility		\$ 13.8 M
General Aviation Hangar Development	\$ 80 K	\$ 320 K
Perimeter Road Paving and Fencing Replacement	\$ 4.5 M	
Taxiway F Pavement and Lighting Rehabilitation		\$ 4.0 M
Total Airport	\$ 4.6 M	\$ 18.1 M

Project	FY23	FY24 - FY27
Economic Development		
Commercial Corridor Revitalization Program	\$ 250 K	
Day Resource Center and Emergency Shelter	\$ 3.2 M	
Support Infrastructure for Redevelopment Area	\$ 110 K	
Total Economic Development	\$ 3.6 M	

Project	FY23	FY24 - FY27
General Government		
ADA Compliance	\$ 375 K	
Building Maintenance (HVAC/Roof Replacements, Other Renovations)	\$ 1.9 M	
Finance Remodeling	\$ 66 K	
Operations Center Feasibility Study	\$ 50 K	
Parking Lot Resurfacing	\$ 55 K	\$ 331 K
Ramsey Street Pump Station Replacement	\$ 100 K	\$ 400 K
Total General Government	\$ 2.5 M	\$ 731 K



Project	FY23	FY24 - FY27
Parks & Recreation		
Blounts Creek Trail	\$ 75 K	
Cape Fear River Park <i>(Scope Pending Council Direction)</i>	\$ 2.0 M	
Cape Fear River Trail Phase II and Botanical Garden Extension	\$ 680 K	
Little Cross Creek Greenway – Phases I and II	\$ 480 K	\$ 10 K
Makerspace	\$ 3.2 M	
Martin Luther King Jr. Park <i>(includes County and MLK Committee funds)</i>	\$ 2.0 M	
McArthur Sports Field Complex	\$ 530 K	
Picnic Shelter Replacements/Refurbishing	\$ 250 K	
Playground Repairs and Refurbishing	\$ 778 K	
Senior Center East	\$ 2.4 M	

FY 2023 - 2027 CIP Highlights

Project	FY23	FY24 - FY27
Parks & Recreation, continued		
Sherwood Park Recreation Center	\$ 170 K	\$ 3.9 M
Total Parks & Recreation	\$ 12.6 M	\$ 3.9 M

Project	FY23	FY24 - FY27
Public Safety		
911 Dispatch Consoles	\$ 296 K	
Temporary Fire Station #18	\$ 100 K	\$ 150 K
Total Public Safety	\$ 396 K	\$ 150 K

Project	FY23	FY24 - FY27
Stormwater		
Watershed Studies	\$ 7.0 M	\$ 37.9 M
Drainage Assistance Program		\$ 1.6 M
Spot Repair Program	\$ 150 K	\$ 600 K
Easements/Project Management	\$ 300 K	\$ 1.2 M
Total Stormwater	\$ 7.45 M	\$ 41.3 M



Project	FY23	FY24 - FY27
Transit		
Grove Street Facility Improvements	\$ 235 K	\$ 60 K
Shelters and Benches	\$ 103 K	\$ 232 K
Sidewalks and ADA Accessibility	\$ 221 K	\$ 360 K
Total Transit	\$ 559 K	\$ 652 K

Project	FY23	FY24 - FY27
Transportation		
Blanton Road Extension	\$ 1.2 M	\$ 4.5 M
Bridge Preservation Program	\$ 1.0 M	
College Lakes Dam		\$ 2.7 M
Dam Safety and Preservation Program	\$ 225 K	

Project	FY23	FY24 - FY27
Transportation, continued		
Downtown Streetscape	\$ 375 K	
Hinsdale Road Reconstruction		\$ 1.4 M
Intersection Improvements	\$ 850 K	
Mirror Lake Dr. Dam	\$ 125 K	
Multi Use Lanes	\$ 375 K	
NCDOT Municipal Agreements	\$ 650 K	\$ 2.8 M
Pavement Preservation Program	\$ 4.7 M	\$ 20.3 M
Sidewalk Improvements	\$ 4.7 M	
Thoroughfare Street Lighting	\$ 250 K	
Total Transportation	\$ 14.5 M	\$ 31.7 M

State Grant Funded Projects	FY22
Dorothy Gilmore Therapeutic Recreation Center	\$ 1.2 M
Mable C. Smith Park	\$ 543 K
J. S. Spivey Recreation Center	\$ 243 K
Stormwater Drainage Improvement Projects	\$ 10.5 M
Pedestrian Safety Improvements & Blanton Rd Ext. Planning and Design	\$ 4.3 M
Affordable Housing Trust	\$ 1.0 M
Day Resource Center	\$ 1.0 M
Old City Hall Renovations	\$ 250 K
Trail and Greenway Conceptual Design and Upgrades	\$ 1.7 M
Historic Building and Site Renovations (Orange Street School, Dr. E.E. Smith House, Umoja Wall, Martin Luther King, Jr. Park, Market House)	\$ 2.7 M

Project	FY23	FY24 - FY27
Security and Infrastructure		
Airport Terminal Renovations - Data Infrastructure	\$ 80 K	\$ 100 K
City Domain Migration	\$ 175 K	\$ 180 K
City-Wide Security Access Control System		\$ 797 K
Computer Replacement Program	\$ 685 K	\$ 2.8 M
Desktop Virtualization Infrastructure	\$ 160 K	\$ 21 K
Direct Fiber Connection for Remote Sites	\$ 80 K	\$ 50 K
Internet Phone (City Wide VOIP)		\$ 420 K
IT Disaster Recovery Initiative	\$ 214 K	
MS E-Mail Exchange	\$ 20 K	
Public Safety Camera Replacement	\$ 69 K	\$ 263 K
Public Safety Security Compliance (CJIS)	\$ 20 K	\$ 20 K

Project	FY23	FY24 - FY27
Security and Infrastructure, continued		
Public/Private Camera Technology	\$ 100 K	\$ 200 K
Server Room Uninterruptable Power Supply Replacement (UPS)		\$ 132 K
Transit Security and Safety Systems		\$ 16 K
Virtual Server Expansion Equipment	\$ 160 K	
Total Security and Infrastructure	\$ 1.8 M	\$ 5.0 M

Project	FY23	FY24 - FY27
Business Intelligence/Data Analysis		
Enterprise Data Warehouse		\$ 30 K
Enterprise GIS Environment	\$ 8 K	\$ 92 K
FleetMind Solid Waste “Smart Truck” System	\$ 64 K	\$ 289 K
Total Business Intelligence/Data Analyst	\$ 72 K	\$ 411 K

Project	FY23	FY24 - FY27
Application / Software Services		
ADA Paratransit Scheduling System		\$ 225 K
Address Implementation for County Tax Software Update	\$ 10 K	\$ 25 K
Body Worn Cameras Upgrades	\$ 201 K	\$ 602 K
CAD Consultant		\$ 131 K
Cart Management System	\$ 137 K	
Citibot Technology		\$ 30 K
City Website Update/Redesign (FayettevilleNC.gov)		\$ 150 K
Data Storage for Body Worn Cameras and Tasers	\$ 203 K	\$ 673 K
Drone	\$ 31 K	\$ 99 K
ERP Replacement Initiative	\$ 120 K	\$ 5 K
Implementation of IT Project Management Strategy		\$ 133 K

Project	FY23	FY24 - FY27
Application / Software Services, continued		
IT Service Management Software		\$ 182 K
LSDBE Program Tracking Software	\$ 65 K	
Rapid DNA Technology		\$ 137 K
Singular Database for Permitting and Inspections		\$ 88 K
Station Alerting System Replacement		\$ 610 K
Taser Replacements	\$ 224 K	\$ 671 K
Tripspark Cloud Hosting	\$ 71 K	\$ 85 K
Total Application / Software Services	\$ 1.1 M	\$ 3.8 M

Project	FY23	FY24 - FY27
Citizen Engagement / Mobility		
City Wireless Network Expansion Project	\$ 172 K	
Total Citizen Engagement / Mobility	\$ 172 K	



- Budget Work Session #3
 - Thursday, June 9th at 5pm
 - Email questions to Mr. Hewett and Ms. Olivera
- Budget Public Hearing followed by Adoption
 - Monday, June 13th





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