

**FY17 Budget Process
City Council Budget Questions
Group 2**

7. Please provide details of payments made to date to Fayetteville State University for the farmer's market project. What are the funding needs/requests for the balance of FY2016 and for FY2017?

To date, the City has budgeted \$100,000 for the FSU farmer's market and provided payments totaling \$28,527.99 to FSU. Wesley Fountain, Director of Constituent & Community Relations has confirmed that a total \$22,054.17 has been expended to date. Attachment A includes current expenditure and performance reports provided by Mr. Fountain on May 25, 2016. On this basis, FSU currently holds a balance of funding advanced by the City of \$6,473.82.

The City has requested but not yet received written confirmation of any additional future funding requests from FSU.

There is currently \$71,472.01 available in FY16 budgeted funds for this project. In addition, \$50,000 was included in the FY17 recommended budget for this project.

8. Please provide budget information for the FCEDC for the upcoming fiscal year.

The budget proposed for consideration of the FCEDC on Monday, May 23, 2016 is provided as attachment B.

9. City Engineer Giselle Rodriguez advised that there are 4 projects 90% ready to bid. How long before construction can start on those and how much do they total?

- Bonnie Doone Area 1 (West Outfall 3) – 95 % Design – Projected Construction Jan 17 – Projected Completion Aug 17 – Remaining Budget - \$575,332
- Yadkin Road Phase 2 – 95 % Design – Projected Construction March 17 – Projected Completion June 18 – Remaining Budget - \$1,801,608 (Fund 47) and \$865,596 (Fund 48) – Total \$2,667,204
- Godfrey Outfall (Both Phases) – 90% Design – Projected Construction Nov 16 – Projected Completion July 17 – Remaining Budget - \$313,500 (Phase I) and \$398,220 (Phase 2) – Total \$711,720
- Coventry Culvert and Flood Plain Bench, Glenwich Berm, Devonshire Drive Flood Plain Bench – 90% Design - Projected Construction Jan 17 – Projected Completion Oct 17 – Remaining Budget - \$1,101,416

10. Will the City now have additional funding responsibility for pavement overlay costs for the Phase V annexation projects? If yes, are cost estimates available and has funding been included in the FY2017 budget for these expenses?

City Council policy 160.8 regarding street paving for new utility installations (attachment C) was adopted effective 11/24/14 and ordinance 24.72 governing resurfacing requirements for roadway excavations (attachment D) was approved by Council 1/26/15 to be effective 7/1/15. As installation of water/sewer utilities would likely impact greater than 25% of the street surface, both the policy

and the ordinance would require full overlay of streets impacted by the annexation-related utility projects. Advice of the City Attorney and Council direction will be needed to assess ongoing responsibility for these costs in consideration of the current Council policy, city ordinance and recent court order.

Currently, City staff understands that the PWC is seeking for the City to pay for pavement overlays estimated as follows:

Annexation Area 16	\$375,804
Area 17 Section I	259,561
Area 17 – Section II	<u>55,074</u>
Total	\$690,439

The City Council awarded the contracts for all three of these projects on 8/24/15.

Specific funding for these expenses has not been included in the recommended FY2017 budget, however, a portion of the funding included for annual street resurfacing (\$4.0 million) could be assigned for expenditure on these streets by reducing the current list of streets to be resurfaced.

Response for the following question is pending:

11. For the combined Stormwater operating and capital funds, please provide a chart from FY15 to FY21 that provides:

- **Fiscal Year 2015 Available Fund Balance**
- **Annual Fee and Other Revenues (actual and forecasted)**
- **Expenses (actual and forecasted)**
- **Fiscal Year End Available Fund Balance**

Current available revenue bond proceeds should be reflected in these totals.

Attachment A

Murchison Road Community Farmers Market
Fayetteville State University
Budget Narrative
 July 2014 to May 2016

Overview

Equipment and Utensils for cooking demonstrations (Sustainable Neighbors)	\$ 142.80
Table and Chairs Rental (FSU Facilities/Kings Rental)	\$ 805.00
Tables and Chairs (Lowe's)	\$ 170.88
Ipad for Student Interns (Best Buy & Apple)	\$ 428.99
Laptop for market operations (Apple)	\$ 849.00
Overview Total	\$ 2,396.67

Personnel/Contractual

Part-Time Market Manager (Don Bennett)	\$ 1,560.00
Community Outreach Coordinator (Sustainable Neighbors)	\$ 1,966.00
Student Interns (Phillip Bell & Qu'derrick Covington)	\$ 2,970.00
Personnel/Contractual Total	\$ 6,496.00

Other

<i>Consumer Education Initiative</i> (Sustainable Neighbors facilitated community outreach to educate the community on various healthy food choices)	\$ 650.00
<i>Marketing and Promotion</i> (FSU Bookstore/Fayetteville Observer/FSU Print Shop/Website)	\$ 3,886.32
<i>SPIN Initiative Farmer Capacity Building</i> (Spence Family Farms)	\$ 5,699.98
<i>Generator</i>	\$ 1,000.59
<i>Barricades/safety traffic cones</i>	\$ 1,924.61
Other Total	\$13,161.50

GRAND TOTAL	\$22,054.17
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**Murchison Road Community Farmers Market
Performance Report
October 2015 – March 2016**

Executive Summary

The Murchison Road Community Farmers Market (MRCFM) project represents a comprehensive strategy to address food and nutritional insecurity in an economically distressed, urban food desert characterized by concentrated poverty and limited access to supermarkets. The overarching goal is to establish a community-based food system that is culturally appropriate, locally driven, and meaningful to stakeholders as a catalyst in creating a healthy food environment. Specifically, we propose to: 1) establish a sustainable, community-based farmers market to meet the nutritional needs of low-income individuals; 2) conduct a targeted educational and promotional campaign to reduce health disparities linked to diets dominated by processed foods; and (3) increase the self-reliance of small scale farmers in nearby rural communities by providing access to new and potentially lucrative markets.

Goals of the Project

The goal of this project is to alleviate food insecurity and create market opportunities related to food by establishing a farmers market that links local small scale farmers with a food insecure community in an effort to improve economic and health outcomes while contributing to the vibrancy and livability of the area.

Goal #1: Establish a sustainable, community based farmers market to address food and nutritional insecurity in a low-income neighborhood.

Goal #2: Reduce health disparities through a targeted education and outreach campaign to increase consumption of and demand for fresh produce.

Goal #3: Increase the profitability of underserved, small-scale family farm operations by helping them rebuild and strengthen the historic self-sufficient, self-sustaining “food networks” that once existed in low-income communities and neighborhoods in southeastern North Carolina

Background Statement

The proposed project connects residents of an economically distressed community with small-scale farmers and producers as a long term and sustainable solution to a chronic food insecurity issue. The project area, the Murchison Road community, is comprised of four neighborhoods: Lakecrest, Holly Springs, Broadacres, and Seabrook Hills. Demographic data shows that the four neighborhoods may be characterized as predominantly African-American adults (96.2 percent) of working age with incomes below the poverty level. The poverty rate among families with children under five years is 76.8 percent. The area is also home to one of the largest percentages of elderly residents in the city, many of whom lack reliable transportation or the ability to carry groceries for several miles.

Activities

The Murchison Road Community Farmers Market is situated in an urban food desert. Prior to the opening of the market, there were no grocery or retail stores in the community aside from fast food restaurants and convenience stores with limited food offerings.

Goal #1: Establish a sustainable, community based farmers market to address food and nutritional insecurity in a low-income neighborhood

Progress Made

The Murchison Road Community Farmers Market completed its second year of operation on November 2015. During the period October – November 2015, nine farmers participated in the market: Evans Family Farms, Spence Family Farms, Melvin Farms, Billy Farms, Marshburn Farm, Our Father's Farm, Jim's Bees, Fussy Gourmet, and Thrasher Hydroponics. These farmers contribute to the health and well-being of the community by providing seasonal fruit and vegetables including kale, turnips, swiss chard, broccoli, strawberries, lettuce, shelled peas, pecans, onions, brussel sprouts, field peas, cabbage, turnip roots, radishes, collards, honey, and other fresh vegetables.

Community Impact

Since opening the market, the community has regular access to fresh, seasonal fruits and vegetables that are sold at reasonable prices. The farmers introduce new variations of produce as well as items that are not regularly consumed by patrons in this community. Weekly attendance, including the number of new attendees and the number of purchases made during the period October – November 2015, is shown in the table below.

Date	Attendance	New Attendees'	Purchased	No Purchase
10/7/2015	127	16	123	4
10/14/2015	120	18	90	12
10/21/2015	138	24	119	19
10/28/2015	124	26	115	9
11/04/2015	133	14	127	6
11/11/2015	128	25	121	7
11/18/2015	223	56	198	25
Total	975.00	179.00	893.00	82.00

Community organizations/individuals who have agreed to conduct local food demonstrations to promote local food education.

- Cumberland County Health Department
- Cumberland County Extension Agent: Candy Underwood
- Better Health: Melissa Brady, Presentation: Local Foods and Diabetes

- Sustainable Neighbors: Anna Fione and Marsha Howe, Presentation: Cooking Fresh With The Seasons
- Farm to Table: Chef Stacie Main, Presentation: Cultivate The Chef In You. Anybody Can Cook!
- Farmer: Catherine Ames, Presentation: Time Efficient And Affordable Cooking For A Large Family
- Dietician: Carla Caccia
- Guiding Wellness: Kelsy Timas, Presentation: Simple, Gluten Free Cooking Options

Goal #2: Reduce health disparities through a targeted education and outreach campaign to increase consumption of and demand for fresh produce.

Progress Made: The education and outreach campaign emphasizes the critical role that fresh produce plays in overall health. The market continued to hold cooking demonstrations with assistance from a variety of organizations, such as Better Health of North Carolina and the NC Cooperative Extension Office.

Outreach Activities:

Outreach Campaign

A radio campaign was used to advertise health related services on marketing days that were provided by community health and wellness organizations. Services included blood pressure testing, cholesterol testing, and emergency awareness.

Sustainable Neighbors

The partnership with Sustainable Neighbors helped educate consumers about healthy eating, seasonal eating, and learning new foods. They also educated individuals on ways to become an urban farmer including how to grow and sell at the market. Sustainable Neighbors also collaborated with Habitat for Humanities' B-Street initiative. B-Street is also a food desert and the initiative seeks to improve access to fresh produce. Residents were encouraged to use public transportation, which is easily accessible in their community, to travel to the Murchison Road Community Farmers Market.

Chefs

Weekly cooking demonstrations were held from October - November. Six chefs, who are from local farms, restaurants, and community health organizations, used food sold at the market to create dishes for patrons to sample.

Impact on Community

Customers sampled new vegetables and learned how to make healthy dishes and green smoothies. They also received educational materials to assist them in choosing healthy eating options. The availability of the sampled vegetables at the market increased the impact of the cooking demonstrations,

Goal #3: Increase the profitability of underserved, small-scale family farm operations by helping them rebuild and strengthen the historic self-sufficient, self-sustaining food networks that once existed in low-income communities and neighborhoods in southeastern North Carolina.

Progress Made: The farmers participating in the market have reported increased revenues at the market, greater traffic at their home-based stands, and greater awareness of the availability of fresh produce in the community. We have begun to introduce farming as a revenue generating activity for members of the community and region. To accomplish this objective, USDA funds were used to support a SPIN Pilot Program that was introduced to the community during a workshop held on October 17th and 18th. Over 70 people participated in the workshop.

As a result of the expressed interest in SPIN farming, a series of webinars were developed. The six online webinars were part of a series entitled "Grow Food Earn Money with Certified SPIN Farming Trainer & Biodynamic Farmer." The webinars introduced participants to the SPIN Farming Business Model with step by step instructions. The webinars began in November 2015 and ended in January 2016. We are aware of one participant, Jonathan Lenard, who purchased a plot of land in Cumberland Count following the webinar series, and will begin SPIN farming,

Two additional webinars were broadcast in March and April to accommodate individuals who were unable to attend the November series. The outcome of these webinars were that two participants, located in Cumberland County, agreed to pilot a SPIN plot this summer.

Webinar Topics

Week 1: Design your farm/Value your production/Get growing

Week 2: Prep your beds/Research your markets/Select your crops

Week 3: Learn farm tasks/Manage and schedule workflow

Week 4: Harvesting/Processing

Week 5: Price your crops/Sell your crops

Week 6: Replant/Budgets/Ongoing operation/Closedown for the season/Q&A

SPIN Pilot Program

October 2015 – March 2016

Additional equipment and tools were purchased to prepare for the SPIN plot workshop.

Impact on Community:

Participants learned the concepts of SPIN Farming. A hands-on workshop was held where participants were given an opportunity to put their knowledge into practice, which was a resounding success. Students learned firsthand how to generate big profits from small backyard plots with limited funds. They were encouraged to bring their books, hats, garden gloves to master the techniques for their business. They had an opportunity to network and build relationships with other sustainable growers.

The goal for the day was to complete one SPIN Plot (1000 square feet) along with thirteen 25 foot beds. However, we experienced a train-the-trainer ripple effect. Participants were training and assisting each other in prepping a second SPIN Plot. The beds were prepped for planting at a later date. After preparing two SPIN Plots, participants planted garlic,

spinach, and onions to winter over for spring harvest. The outcome for the workshop was that out of 13 registered participants, 3 actually developed SPIN plots.

Next Steps

The MRCFM will host the Cultivating Profits in Small Scale Farming (SPIN Farming) workshop in fall 2016. During the next six months, plans are to complete the facilitation of SPIN pilot workshops to promote urban farmers and familiarize them with this profitable farming methods. We will also continue to offer workshops in partnership with community organizations to accomplish the goal of reducing health disparities through a targeted education and outreach campaign. One plan is to increase the level of outreach to the faith based community. Many churches in this community do not have a health education ministry and need resources to put such programs in place. Our goal is to assist them by providing cooking demonstrations and presenting information on the importance of healthy eating.

The plan is to reopen on June 1, 2016 and to continue operating each Wednesday from 10 am until 2 pm. The market season will run from June until November. We will be introducing farmers and consumers to a program called, Farmzie. The Farmzie software will be used for farmers to promote their produce and for consumers to locate local food in their area. The pick-up location for online orders will be at the farmers market. We will also introduce a new marketing campaign, #FayettevilleFresh, which will educate consumers on why they should buy local fresh produce.

Attachment B



**2016-2017 FISCAL YEAR
PROPOSED BUDGET**

<u>REVENUES</u>	<u>SOURCE</u>	<u>PROPOSED BUDGET</u>
	CUMBERLAND COUNTY (CASH)	\$ 390,000
	CUMBERLAND COUNTY (IN-KIND)	20,000
	CITY OF FAYETTEVILLE (CASH)	\$ 100,000
	CITY OF FAYETTEVILLE (PWC)	315,000
	PRIVATE SECTOR (CASH)	30,000
	GRANTS	
	TOTAL REVENUES	\$ 855,000
<u>EXPENDITURES</u>	<u>DESCRIPTION</u>	<u>TOTAL 2016-2017 PROPOSED BUDGET</u>
PAYROLL EXPENSE	SALARIES	\$ 420,000
	FICA MATCH	\$ 54,550
	401K COUNTY	\$ 12,600
	MEDICAL INSURANCE	\$ 35,000
	ADP BANKING FEES	\$ 2,400
	WORKERS COMPENSATION	\$ 11,000
	TOTAL PAYROLL	\$ 535,550
OPERATING EXPENSE	RENT BUILDING	\$ 17,376
	COUNTY ACCOUNTING SERVICE	\$ 20,000
	ANNUAL AUDIT	\$ 5,000
	OFFICE SUPPLY	\$ 6,500
	COMPUTER HARDWARE	\$ 3,000
	COMPUTER SOFTWARE	\$ 1,000
	TRAINING (STAFF & BOARD)	\$ 5,000
	INSURANCE (PROPERTY & DO)	\$ 7,356
	POSTAGE	\$ 500
	TELEPHONE	\$ 2,100
	CLOUD STORAGE	\$ 3,000
	COPIER CHARGES	\$ 4,000
	PRINTING	\$ 5,000
TOTAL OPERATING EXPENSE	\$ 79,832	
MARKETING EXPENSE	ADVERTISING	\$ 6,000
	PRODUCT DEVELOPMENT	\$ 40,000
	DUES & SUBSCRIPTIONS	\$ 28,000
	SEMINARS/MEETINGS	\$ 1,200
	WEB BASED MARKETING	\$ 6,000
	NEW BUSINESS RECRUITMENT	\$ 40,000
	EXISTING INDUSTRY	\$ 15,000
	STAKEHOLDERS RELATIONS	\$ 5,000
	SPECIAL PROJECT (BRANDING)	\$ 50,000
TOTAL MARKETING	\$ 191,200	
TOTAL EXPENDITURES	\$ 806,582	
FUND BALANCE	\$ 48,418	

SUBJECT - – STREETS, TRAFFIC, AND PARKING Street Paving for New Utility Installations	Number 160.8	Revised	Effective Date 11-24-14	Page 1 of 1
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Roadway excavation for the installation of new utilities within the City of Fayetteville street system shall be repaired using a full overlay for the applicable street section, as determined by the City of Fayetteville Engineering and Infrastructure Director.

This policy shall remain in full force and effect unless amended or rescinded by the City Council. The City Council shall reconsider this policy during a regular City Council meeting in May 2016.

PART II - CODE OF ORDINANCES

CHAPTER 24 - STREETS AND SIDEWALKS

Article II. - Excavations

Sec. 24-72. Resurfacing Requirements.

- a. *Degradation.* Any street that is degraded 25% or greater between intersections shall be overlaid with a minimum of 1 ½ inch of asphalt for the entire length of the street between the intersecting streets. Percentage of degradation, including new and existing degradation, will be determined by the city engineer prior to excavation as illustrated in Figure 24-72 below. The resurfacing limits shall be adjusted in the field to meet special conditions including, but not limited to, previous paving and patching limits. A temporary patch flush with the existing asphalt elevation shall be used for one (1) year to allow settlement prior to completion of the final asphalt layer. The asphalt mix to be used shall comply with the City's pavement specifications for the specific use type. Edge milling will be required if determined to be necessary by the city engineer based on existing conditions. No additional permits will be issued for any utility or permittee until it is in compliance with the provisions of this section. No franchise holder, licensee, utility, or permittee will be exempt from this section. INSERT FIGURES
- b. *Backfill.* After completion of the excavation, etc., any trench or opening in any street or sidewalk shall be carefully and thoroughly refilled in uniform six-inch layers, using select materials of a type approved by the city engineer, in compliance with city standards for compaction and testing. The material used in replacing the surface course shall be of the same type and thickness and equal in quality to that which was removed. Excavatable flowable fill that is in accordance with the City's technical specifications may be used instead of backfill from the invert to the base layer elevation upon approval of the City Engineer.
- c. *Warranty.* Each franchise holder, licensee, utility or permittee performing resurfacing work shall warrant its work against any and all defects in workmanship and materials for a period on (1) one year from the date of completion.
- d. *Payment-in-lieu.* The permittee may elect to pay-in-lieu-of overlay in accordance with the City of Fayetteville's fee schedule. Said fee will be contributed to the City's resurfacing program for inclusion of the street segment in the next available contract and no earlier than 12 months to allow any settlement of the temporary patch to occur.

Editor's Note:

(Code 1961, § 26-28; Ord. No. S2015-002, 1/26/2015 replaced this section. Effective date was 7/1/2015.)

Effective on: 1/26/2015