FALLEVILLE North Carolina







Recommended Capital and Technology Improvement Plans

Fiscal Years 2019-2023



Recommended FY2019 – FY2023 Capital and Technology Improvement Plans Table of Contents

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Recommended FY2019 – FY2023

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, which are updated annually and submitted for adoption by City Council, 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 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 made up 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:

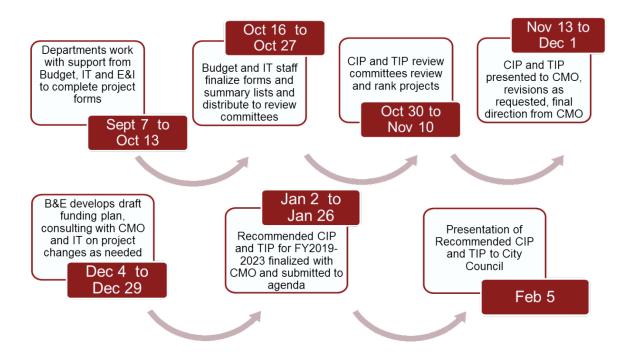
- Alignment with the strategic plan;
- State/federal mandates;
- Other funding availability;
- Department rankings;
- New versus continuation project;
- Maintenance of existing capabilities;
- E-Government impact; and,
- Return on investment.

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 FY2019 to FY2023 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.

Environmental Services Projects supporting the City's trash, recycling, yard waste and bulky item

collection activities and related services.

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.

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 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

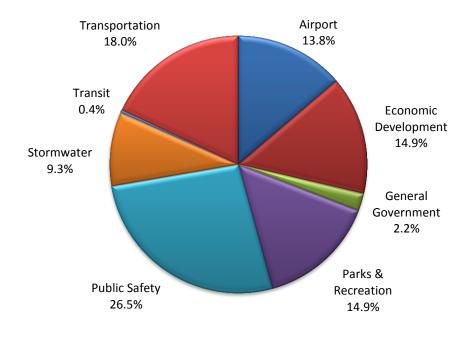
residents to conduct business with the City.

Overview of the Recommended FY2019 - FY2023 Capital Improvement Plan

FY2019 - FY2023 Capital Improvement Plan (CIP) expenditures are projected to total **\$203,428,350**. In addition, inception-to-date expenditures for current projects are expected to total \$179,910,629 through the end of FY 2018.

CIP Category	Inception to FY2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY2023 \$	Total \$
Airport	25,611,537	950,000	24,500,000	50,000	0	2,500,000	53,611,537
Economic Development	29,855,032	30,299,811	0	0	0	0	60,154,843
General Government	6,724,051	2,274,428	852,650	555,650	530,500	242,349	11,179,628
Parks and Recreation	31,895,408	4,180,200	12,310,380	9,110,000	4,675,000	0	62,170,988
Public Safety	5,182,252	1,822,147	26,838,039	2,300,000	18,550,000	4,500,000	59,192,438
Stormwater	26,204,653	6,302,121	3,330,378	3,100,080	3,313,120	2,873,382	45,123,734
Transit	15,802,536	170,000	136,000	150,800	150,800	150,800	16,560,936
Transportation	38,635,160	10,259,715	5,700,000	6,225,000	6,375,000	8,150,000	75,344,875
Grand Total	179,910,629	56,258,422	73,667,447	21,491,530	33,594,420	18,416,531	383,338,979

The chart below illustrates the proportion of projected expenditures from FY 2019 through FY 2023 for projects in each of the CIP categories.

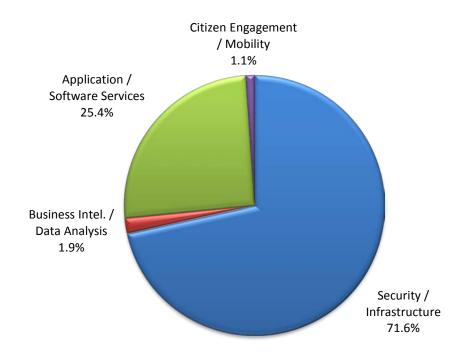


Overview of the Recommended FY2019 - FY2023 Technology Improvement Plan

FY2019 - FY2023 Technology Improvement Plan (TIP) expenditures are projected to total **\$20,537,942**. In addition, inception-to-date expenditures for current projects are expected to total \$14,393,008 through the end of FY 2018.

TIP Category	Inception to FY2018 \$	FY 2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY2023 \$	Total \$
Security / Infrastructure	10,014,759	1,731,085	9,441,991	1,475,891	1,285,146	764,524	24,713,396
Business Intel. / Data Analysis	1,073,839	146,000	167,685	30,000	25,000	15,000	1,457,524
Application / Software Services	2,733,336	786,620	2,120,000	1,132,000	1,030,000	162,000	7,963,956
Citizen Engagement / Mobility	571,074	20,000	205,000	0	0	0	796,074
Grand Total	14,393,008	2,683,705	11,934,676	2,637,891	2,340,146	941,524	34,930,950

The chart below illustrates the proportion of projected expenditures from FY 2019 through FY 2023 for projects in each of the TIP categories.



Funding Plan Overview for FY2019 - FY2023 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 proceeds. In addition, some projects will result in ongoing 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 FY2019 to FY2023:

Funding Source	Inception To FY2018 \$	FY2019 – FY2023 \$	Total \$
Project Funding To Date	174,883,023	10,588,414	185,471,437
General Fund / Taxes	2,089,739	49,499,952	51,589,691
Debt Financing Proceeds	16,707,708	31,750,865	48,458,573
Parks & Recreation Bonds	100,000	25,200,000	25,300,000
Proposed Public Safety Bonds	0	52,896,328	52,896,328
Non-General Fund Funding	796,967	53,756,933	54,553,900
Total	194,577,437	223,692,492	418,269,929

Project Funding to Date includes amounts currently appropriated in project funds or annual operating budgets for project expenditures. Only \$10.6 million of the total \$185.5 million of current appropriations are projected to be expended after FY2018.

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 dedication of 5.43 cents of the current ad valorem tax rate. Major components of the \$51.6 million include:

•	FY2019-FY2023 General Fund Current Revenues	\$25.5 million
•	Capacity from Vehicle Financings	20.9 million
•	Use of General Fund Fund Balance	3.0 million
•	Use of Capital Funding Plan Fund Balance	0.1 million
•	Funds Currently Appropriated in the FY2018 Operating Budget	1.0 million
•	Use of Existing Project Funding	0.4 million
•	Go Away Costs In Operating Fund Budgets	0.7 million

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

•	FY2018	\$4.9 M	4 yr.	Current Fiscal Year Appropriation
•	FY2019	\$4.5 M	4 yr.	
•	FY2020	\$4.5 M	4 yr.	
•	FY2021	\$3.9 M	4 yr.	
•	FY2022	\$4.0 M	4 yr.	
•	FY2023	\$4.0 M	4 yr.	

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

•	Downtown Stadium	\$31.0 M	FY2018	20 yr.
•	Hay Street Parking Dec	k\$14.7 M	FY2018	20 yr.
•	City Hall Renovations	\$ 1.3 M	FY2019	15 yr.
•	Radio Replacements	\$ 1.5 M	FY2020	4 yr.

The preliminary funding plan for the retirement of the Downtown Stadium financing includes: dedication of increased ad valorem tax revenues generated on surrounding private development from the City's general tax rate and Downtown MSD tax rate, as well the County's general tax rate; economic development payments from the Public Works Commission (\$1.2 million from FY2017 to FY2021); revenues from the team operating agreement (lease); proceeds from the sale of the Festival Plaza Building; increased event parking revenues; and, additional funding from the General Fund resulting from operating reductions. Debt service for all other financings is to be funded through the general capital funding plan.

Parks & Recreation Bonds reflects proceeds from two planned bond issuances totaling \$35 million as 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 bonds are scheduled to be issued in two phases - the first for \$11.4 million in fiscal year 2019 and the second for \$23.6 million in fiscal year 2020.

Public Safety Bonds includes funding from a proposed initiative to undertake a \$53.4 million bond referendum in November, 2018. Debt service on these bonds is proposed to be funded by a 1.5 cent increase in the ad valorem tax rate, contributions from Cumberland County for a portion of the debt service on a shared facility, and also by existing funding capacity in the dedicated capital funding plan.

Non-General Fund Funding reflects the use of a combination of the following funding sources:

•	Airport Revenues, Federal and State Grants	\$28.3 M
•	Federal and State Hurricane Matthew Reimbursements	\$ 2.2 M
•	Stormwater Funding	\$15.1 M
•	E911 Funding	\$ 6.0 M
•	Transit Federal and State Grants	\$ 0.7 M
•	County Funding	\$ 1.0 M
•	Public Works Commission Funding	\$ 0.1 M
•	Private Park Fund Raising	\$ 0.5 M
•	Other Miscellaneous Funding	\$ 0.7 M

Significant Project Request Reductions 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 \$ FY2018 - FY2023
Building Maintenance Projects:		
HVAC/Boiler Replacement Projects	Timing Adjustment	
Other Building Maintenance Projects	Timing Adjustment	
Roof Replacement Projects	Timing Adjustment	
Increase for ADA Building Renovations	Reduction	(800,000)
Transportation Projects:		
Hay and Hillsboro Rd Diet Projects	Elimination	(1,750,000)
Pedestrian/Bike Study Implementation Funding	Reduction	(400,000)
Additional Funds for Murchison Road Redevelopment	Elimination	(1,000,000)
Increased Pace of Street Resurfacing	Reduction	(5,219,782)
Increased Pace for Multi Use Lanes	Reduction	(125,000)
Increase for Downtown Streetscape Funding	Reduction	(150,000)
Person and B Street Roundabout	Elimination	(275,000)
Blanton Rd Extension	Elimination	(5,125,000)
Shawcroft Bridge Enhancement	Elimination	(250,278)
Helen St. Sidewalk	Reduction	(300,000)
Cliffdale Sidewalk Municipal Agreement	Reduction	(100,000)
Shaw Rd Sidewalk Municipal Agreement	Elimination	(1,500,000)
Fisher Rd Sidewalk Municipal Agreement	Elimination	(500,000)
Other:		
NC Civil War History Center	Unfunded	(7,250,000)
RightFax Server	Elimination	(78,000)
Campbellton District/PAL Office	Elimination	(233,800)
Crime Scene Laser Scanning System	Pending Other Funding Source	(81,310)
Cape Fear River Trail Extension to Botanical Gardens	Pending Other Funding Source	(600,000)
Closed Loop Radio System Project	Elimination	(88,000)
Electric Bus Charging Station	Elimination	(192,000)
Police Training Center	Reduction	(12,600,000)
Total		(\$38,618,170)



Recommended FY2019 – FY2023 Capital Improvement Plan Summary Lists

		PROJECT EXPENDITURES BY FISCAL YEAR							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE
AIRPORT									
Avigation Easement Runway 4 Protection Zone	Airport	0	0	0	0	0	0	1,250,000	1,250,000
Aircraft Aprons Crack Sealing	Airport	0	0	100,000	0	0	0	0	100,000
Airline Terminal Improvement Part I & II	Airport	3,346,359	18,084,738	0	20,000,000	0	0	0	41,431,097
Airport Public Art	Airport	0	0	50,000	0	50,000	0	0	100,000
Aviation Fuel Farm Access Paving	Airport	0	162,400	0	0	0	0	0	162,400
Construct 8 Unit T-Hangar	Airport	0	0	800,000	0	0	0	0	800,000
Fence Replacement from FBO to Fire Station 10	Airport	0	175,000	0	0	0	0	0	175,000
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	4,500,000	0	0	0	4,500,000
Runway 10/28 Pavement Rehabilitation	Airport	3,735,550	107,490	0	0	0	0	0	3,843,040
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	0	0	1,250,000	1,250,000
TOTAL - AIRPORT		7,081,909	18,529,628	950,000	24,500,000	50,000	0	2,500,000	53,611,537
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	59,073	100,927	150,000	0	0	0	0	310,000
CEED Culinary Incubator Project	Economic & Community Development	100,000	350,000	0	0	0	0	0	450,000
Downtown Stadium	City Managers Office	464,374	17,243,334	15,292,292	0	0	0	0	33,000,000
Dr. E.E. Smith House Restoration	Economic & Community Development	3,986	271,614	0	0	0	0	0	275,600
Hay Street Parking Garage and Mixed Use Development	City Managers Office	0	1,000,000	13,702,519	0	0	0	0	14,702,519
Hope VI City Contributions	Economic & Community Development	5,983,435	542,565	0	0	0	0	0	6,526,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	945,475	679,525	0	0	0	0	0	1,625,000
North Carolina Civil War History Center	City Managers Office	100,000	0	250,000	0	0	0	0	350,000
Replacement Parking for City Employees	City Managers Office	0	525,000	0	0	0	0	0	525,000
Support Infrastructure for	City Managers Office	0	590,000	905,000	0	0	0	0	1,495,000

PROJECT FUNDING BY SOURCE OF FUNDS										
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
AIRPORT										
Avigation Easement Runway 4 Protection Zone	Airport	0	0	0	0	0	1,250,000	1,250,000	Federal Grant and Airport Funds	0
Aircraft Aprons Crack Sealing	Airport	0	0	0	0	0	100,000	100,000	Airport Funds	0
Airline Terminal Improvement Part I & II	Airport	21,431,097	0	0	0	0	20,000,000	41,431,097	Federal Grant and Airport Funds	0
Airport Public Art	Airport	0	0	0	0	0	100,000	100,000	Airport Funds	0
Aviation Fuel Farm Access Paving	Airport	162,400	0	0	0	0	0	162,400		0
Construct 8 Unit T-Hangar	Airport	0	0	0	0	0	800,000	800,000	Airport Funds	0
Fence Replacement from FBO to Fire Station 10	Airport	175,000	0	0	0	0	0	175,000		0
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	0	0	4,500,000	4,500,000	Federal Grant and Airport Funds	0
Runway 10/28 Pavement Rehabilitation	Airport	3,843,040	0	0	0	0	0	3,843,040		0
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	0	1,250,000	1,250,000	Federal Grant and Airport Funds	0
TOTAL - AIRPORT		25,611,537	0	0	0	0	28,000,000	53,611,537		0
ECONOMIC DEVELOPMENT				-					_	
Affordable Housing Project Fund	Economic & Community Development	160,000	150,000	0	0	0	0	310,000		C
CEED Culinary Incubator Project	Economic & Community Development	450,000	0	0	0	0	0	450,000		C
Downtown Stadium	City Managers Office	2,000,000	0	31,000,000	0	0	0	33,000,000		0
Dr. E.E. Smith House Restoration	Economic & Community Development	275,600	0	0	0	0	0	275,600		0
Hay Street Parking Garage and Mixed Use Development	City Managers Office	0	0	14,702,519	0	0	0	14,702,519		0
Hope VI City Contributions	Economic & Community Development	6,526,000	0	0	0	0	0	6,526,000		0
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,625,000	0	0	0	0	0	1,625,000		0
North Carolina Civil War History Center	City Managers Office	100,000	250,000	0	0	0	0	350,000		0
Replacement Parking for City Employees	City Managers Office	400,000	125,000	0	0	0	0	525,000		0
Support Infrastructure for Downtown Stadium Area	City Managers Office	1,495,000	0	0	0	0	0	1,495,000		0

					PROJECT EXPENDIT	TURES BY FISCAL YEA	ıR		
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE
Texfi	Public Services	797,631	98,093	0	0	0	0	0	895,724
TOTAL - ECONOMIC DEVELO	DPMENT	8,453,974	21,401,058	30,299,811	0	0	0	0	60,154,84
GENERAL GOVERNMENT 280 Lamon Admin Building Repairs and Storage Building Relocations	Parks & Recreation	0	275,822	0	0	0	0	0	275,822
Alexander Street Building Renovations	Parks & Recreation	251,935	63,065	0	0	0	0	0	315,000
Alexander Street Complex - Facility Mitigation	Parks & Recreation	0	320,125	0	0	0	0	0	320,129
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	0	175,000	75,000	75,000	75,000	75,000	75,000	550,000
Automated Truck Wash Facility	Public Services	0	0	437,128	0	0	0	0	437,12
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,30
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	366,329	273,000	30,000	80,000	25,000	30,000	35,000	839,32
Building Maintenance- Other Projects	Parks & Recreation	315,488	187,203	0	0	100,000	100,000	96,849	799,54
Building Maintenance- Roof Replacement	Parks & Recreation	571,738	502,288	300,000	60,000	0	0	0	1,434,02
Building Maintenance-City Hall Other Facility Renos	Parks & Recreation	2,925,007	75,000	1,250,500	590,400	261,650	0	0	5,102,55
Bulk Fuel Tank Replacement	Public Services	0	0	0	0	0	275,000	0	275,00
City Hall First Floor Furniture & Fixtures	Development Services	0	0	110,000	0	0	0	0	110,00
Cross Creek Cemetery	Parks & Recreation	0	84,000	0	0	0	0	0	84,00
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	0	140,251	0	0	0	0	0	140,25
Parking Lot Resurfacing	Public Services	0	60,500	71,800	47,250	94,000	50,500	35,500	359,55
TOTAL - GENERAL GOVERN	MENT	4,430,497	2,293,554	2,274,428	852,650	555,650	530,500	242,349	11,179,62
PARKS, RECREATION AND (CULTURE								
Big Cross Creek Multiuse Trail	Parks & Recreation	407,326	444,674	0	0	0	0	0	852,00
Cape Fear River Park	Parks & Recreation	0	0	0	675,000	0	4,525,000	0	5,200,000
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	976	205,416	80,000	0	0	0	0	286,39
Cape Fear River Trail Phase 2	Public Services	3,907,696	217,787	1,750,200	0	0	0	0	5,875,68

				PROJECT FUI	NDING BY SOUR	CE OF FUNDS				
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Texfi	Public Services	895,724	0	0	0	0	0	895,724		
TOTAL - ECONOMIC DEVELO	OPMENT	13,927,324	525,000	45,702,519	0	0	0	60,154,843		
GENERAL GOVERNMENT 280 Lamon Admin Building Repairs and Storage Building Relocations	Parks & Recreation	275,822	0	0	0	0	0	275,822		(
Alexander Street Building Renovations	Parks & Recreation	315,000	0	0	0	0	0	315,000		(
Alexander Street Complex - Facility Mitigation	Parks & Recreation	320,125	0	0	0	0	0	320,125		(
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	175,000	375,000	0	0	0	0	550,000		(
Automated Truck Wash Facility	Public Services	0	291,418	0	0	0	145,710	437,128	Stormwater Fund Share	20,000
Building Exterior Generator Connections	Parks & Recreation	137,300	0	0	0	0	0	137,300		(
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	669,000	170,329	0	0	0	0	839,329		(
Building Maintenance- Other Projects	Parks & Recreation	502,691	296,849	0	0	0	0	799,540		(
Building Maintenance- Roof Replacement	Parks & Recreation	1,074,026	360,000	0	0	0	0	1,434,026		(
Building Maintenance-City Hall Other Facility Renos	Parks & Recreation	3,808,557	0	1,294,000	0	0	0	5,102,557		(
Bulk Fuel Tank Replacement	Public Services	0	275,000	0	0	0	0	275,000		(
City Hall First Floor Furniture & Fixtures	Development Services	0	110,000	0	0	0	0	110,000		(
Cross Creek Cemetery	Parks & Recreation	84,000	0	0	0	0	0	84,000		(
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	140,251	0	0	0	0	0	140,251		(
Parking Lot Resurfacing	Public Services	96,256	263,294	0	0	0	0	359,550		(
TOTAL - GENERAL GOVERN	MENT	7,598,028	2,141,890	1,294,000	0	0	145,710	11,179,628		20,00
PARKS, RECREATION AND C	CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	852,000	0	0	0	0	0	852,000		(
Cape Fear River Park	Parks & Recreation	0	0	0	5,200,000	0	0	5,200,000		(
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	286,392	0	0	0	0	0	286,392		(
Cape Fear River Trail Phase 2	Public Services	5,517,215	358,468	0	0	0	0	5,875,683		(

		PROJECT EXPENDITURES BY FISCAL YEAR							
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	0	64,377	0	0	0	0	0	64,377
Existing Parks and Building Renovations	Parks & Recreation	50,184	1,039,816	0	0	0	0	0	1,090,000
Gateway/Roadway Enhancement	Parks & Recreation	115,517	180,073	0	0	0	0	0	295,590
afayette Park Bridge & Bank Restoration	Parks & Recreation	0	216,907	0	0	0	0	0	216,907
inear Park Path, Steps & Overlook Restoration	Parks & Recreation	0	41,365	0	0	0	0	0	41,365
Martin Luther King Jr. Park	Parks & Recreation	0	0	500,000	0	0	0	0	500,000
Mazarick Park Play Area Steps and Rail	Parks & Recreation	5,638	49,362	0	0	0	0	0	55,000
NC State Veterans Park - Phase 2	Public Services	16,114,343	78,000	75,000	945,380	0	0	0	17,212,723
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	47,910	259,257	0	0	0	0	0	307,167
Playground Repairs/Refurbishing	Parks & Recreation	610,491	113,293	100,000	100,000	100,000	150,000	0	1,173,784
Senior Center - East	Parks & Recreation	0	0	0	860,000	4,140,000	0	0	5,000,000
Senior Center- West	Parks & Recreation	0	5,000,000	0	0	0	0	0	5,000,000
Skateboard Park	Parks & Recreation	0	1,000,000	0	0	0	0	0	1,000,000
Splash Pads	Parks & Recreation	2,576	1,722,424	1,275,000	0	0	0	0	3,000,000
Sport Field Complex	Parks & Recreation	0	0	0	9,000,000	0	0	0	9,000,000
Fennis Center	Parks & Recreation	0	0	400,000	730,000	4,870,000	0	0	6,000,000
OTAL - PARKS, RECREATIO	N AND CULTURE	21,262,657	10,632,751	4,180,200	12,310,380	9,110,000	4,675,000	0	62,170,988
PUBLIC SAFETY									
City/County Emergency Communications Center	Police	171,019	61,401	1,548,147	20,663,039	0	0	0	22,443,606
Fire Station #12 Relocation	Fire/Emergency Management	290,299	3,712,912	0	0	0	0	0	4,003,211
rire Station #16 Permanent Station)	Fire/Emergency Management	0	0	0	375,000	0	3,500,000	0	3,875,000
Fire Station #2 Relocation	Fire/Emergency Management	0	0	0	400,000	0	350,000	3,500,000	4,250,000
ire Station #4 Relocation	Fire/Emergency Management	0	100,000	274,000	3,800,000	0	0	0	4,174,000

PROJECT DEPARTMENT PROJECT FUNDING TAKEY FUND TAKEY TAKE	O O O O O O O O O O O O O O O O O O O
Display	0 0
Cateway/Roadway Parks & Recreation 295,590 0 0 0 0 0 295,590	0 0 vate 0 0 one to 0
Enhancement	0 vvate 0 0 ne to 0
Senior Center-West Parks & Recreation 216,907 0 0 0 0 0 0 1,173,784	o vate o o o o o o o o o o o o o o o o o o o
Overlook Restoration Parks & Recreation 41,365 0 0 0 0 41,365 Martin Luther King Jr. Park Parks & Recreation 0 0 0 0 500,000 MLK Committee Pr Fundraising Mazarick Park Play Area Steps and Rail Parks & Recreation 55,000 0 0 0 0 0 0 55,000 NC State Veterans Park Phase 2 Public Services 17,142,641 0 0 0 0 70,082 17,212,723 Misc. Project Incordance Phase 2 NC Veteran Park Hurricane Matthew Repair Parks & Recreation 307,167 0 0 0 0 307,167 Playground Repairs/Refurbishing Parks & Recreation 734,007 439,777 0 0 0 1,173,784 Senior Center - East Parks & Recreation 0 0 0 0 5,000,000	o o o o o o o o o o o o o o o o o o o
Mazarick Park Play Area Steps and Rail Mazarick Park Play Area Steps and Rail NC State Veterans Park - Public Services 17,142,641 0 0 0 0 0 70,082 17,212,723 Misc. Project Incord Date NC Veteran Park Hurricane Matthew Repair NC Veteran Park Hurricane Parks & Recreation 307,167 0 0 0 0 0 1,173,784 Senior Center - East Parks & Recreation 5,000,000 Senior Center - West Parks & Recreation 5,000,000 0 0 5,000,000 South Parks & Recreation O O O O O O O O O O O O O O O O O O O	0 ne to 0
Steps and Rail Parks & Recreation 55,000 0 0 0 0 0 55,000 NC State Veterans Park - Phase 2 Public Services 17,142,641 0 0 0 0 70,082 17,212,723 Misc. Project Incord Date NC Veteran Park Hurricane Matthew Repair Parks & Recreation 307,167 0 0 0 0 307,167 Playground Repairs/Refurbishing Parks & Recreation 734,007 439,777 0 0 0 0 1,173,784 Senior Center - East Parks & Recreation 0 0 0 5,000,000 0 5,000,000 Senior Center- West Parks & Recreation 5,000,000 0 0 0 0 5,000,000	ne to 0
Phase 2 Public Services 17,142,641 0 0 0 70,082 17,212,723 Date NC Veteran Park Hurricane Matthew Repair Parks & Recreation 307,167 0 0 0 0 0 307,167 0 0 0 0 307,167 0 0 0 0 1,173,784 0 0 0 0 0 1,173,784 0 0 0 0 0 0 5,000,000 0 0 5,000,000 0 0 5,000,000 0 0 0 0 5,000,000 0 0 5,000,000 0 0 0 0 5,000,000 0 0 0 0 0 0 0 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
Matthew Repair Parks & Recreation 307,167 0 0 0 0 307,167 Playground Repairs/Refurbishing Parks & Recreation 734,007 439,777 0 0 0 0 1,173,784 Senior Center - East Parks & Recreation 0 0 0 5,000,000 0 0 5,000,000 Senior Center- West Parks & Recreation 5,000,000 0 0 0 0 5,000,000	0
Repairs/Refurbishing Parks & Recreation 734,007 439,777 0 0 0 0 1,173,784 Senior Center - East Parks & Recreation 0 0 0 5,000,000 0 0 5,000,000 Senior Center- West Parks & Recreation 5,000,000 0 0 0 0 5,000,000	
Senior Center- West Parks & Recreation 5,000,000 0 0 0 0 5,000,000	0
	0
Skateboard Park Parks & Recreation 1,000,000 0 0 0 0 1,000,000	114,241
	9,100
Splash Pads Parks & Recreation 3,000,000 0 0 0 0 3,000,000	10,260
Sport Field Complex Parks & Recreation 0 0 0 9,000,000 0 9,000,000	0
Tennis Center Parks & Recreation 0 0 0 6,000,000 0 6,000,000	0
TOTAL - PARKS, RECREATION AND CULTURE 35,502,661 798,245 0 25,300,000 0 570,082 62,170,988	133,601
PUBLIC SAFETY County and PW	C
City/County Emergency Police 678,383 19,408 0 0 20,663,039 1,082,776 22,443,606 Contributions for D in FY19	
Fire Station #12 Relocation Fire/Emergency 4,003,211 0 0 0 0 0 4,003,211 0 0 0 0 0 0 0 0 0	0
Fire Station #16 Fire/Emergency 0 0 0 0 3,875,000 (Permanent Station) Management 0 0 0 3,875,000	
Fire Station #2 Relocation Fire/Emergency 0 0 0 0 4,250,000 0 4,250,000	0
Fire Station #4 Relocation Fire/Emergency 0 374,000 0 0 3,800,000 0 4,174,000 Management	0

				P	ROJECT EXPENDIT	URES BY FISCAL YEAR	₹		
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation	70,590	120,000	0	0	0	0	0	190,590
Fire Station Renovation Stations 3,6,7,9 and 11	Fire/Emergency Management	0	0	0	1,600,000	1,000,000	1,000,000	1,000,000	4,600,000
Police Building Renovations (Phase 1)	Police	427,247	228,784	0	0	0	0	0	656,031
Police Training Center	Police	0	0	0	0	1,300,000	13,700,000	0	15,000,000
TOTAL - PUBLIC SAFETY		959,155	4,223,097	1,822,147	26,838,039	2,300,000	18,550,000	4,500,000	59,192,438
STORMWATER MANAGEM	ENT								
Stormwater Program	Public Services	14,019,182	12,185,471	6,302,121	3,330,378	3,100,080	3,313,120	2,873,382	45,123,734
TOTAL - STORMWATER MA	NAGEMENT	14,019,182	12,185,471	6,302,121	3,330,378	3,100,080	3,313,120	2,873,382	45,123,734
FAST Transit Center	Transit	13,682,774	899,034	0	0	0	0	0	14,581,808
Shelters and Benches	Transit	597,438	41,699	90,000	76,000	60,800	60,800	60,800	987,537
Sidewalks and ADA Accessibility Improvements	Transit	479,261	102,330	80,000	60,000	90,000	90,000	90,000	991,591
TOTAL - TRANSIT		14,759,473	1,043,063	170,000	136,000	150,800	150,800	150,800	16,560,936
TRANSPORTATION									
B Street Streetscape and On-Street Parking	Public Services	0	0	140,000	0	0	0	0	140,000
Bridge Replacements - Louise and Ann Streets	Public Services	192,522	1,952,478	2,200,000	0	0	0	0	4,345,000
Downtown Streetscape	Public Services	912,427	215,541	75,000	75,000	75,000	75,000	75,000	1,502,968
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	497,490	1,658,300	0	0	0	0	2,155,790
Intersection Improvements	Public Services	15,000	235,000	100,000	100,000	100,000	150,000	225,000	925,000
Legend Avenue Relocation	Public Services	211,315	2,007,307	0	0	0	0	0	2,218,622
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	0	3,279,200	0	0	0	0	0	3,279,200
McGilvary Road Repair	Public Services	0	442,000	0	0	0	0	0	442,000
Mirror Lake Dr and Dam Restoration	Public Services	0	2,286,810	0	0	0	0	0	2,286,810
Multi Use Lanes	Public Services	42,220	32,780	25,000	25,000	25,000	25,000	25,000	200,000
N Cool Spring St Roadway Restoration	Public Services	287,038	2,078,990	0	0	0	0	0	2,366,028

				PROJECT FU	NDING BY SOU	RCE OF FUNDS				
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation	190,590	0	0	0	0	0	190,590		0
Fire Station Renovation Stations 3,6,7,9 and 11	Fire/Emergency Management	0	0	0	0	4,600,000	0	4,600,000		0
Police Building Renovations (Phase 1)	Police	656,031	0	0	0	0	0	656,031		0
Police Training Center	Police	0	0	0	0	15,000,000	0	15,000,000		0
TOTAL - PUBLIC SAFETY		5,528,215	393,408	(0	52,188,039	1,082,776	59,192,438		(
STORMWATER MANAGEMI	ENT									
Stormwater Program	Public Services	30,185,552	0	0	0	0	14,938,182	45,123,734	Stormwater Fees, with two 0.25 fee increases	0
TOTAL - STORMWATER MA	NAGEMENT	30,185,552	0	(0	0	14,938,182	45,123,734		
TRANSIT										
FAST Transit Center	Transit	14,506,808	75,000	0	0	0	0	14,581,808		434,768
Shelters and Benches	Transit	689,137	59,680	0	0	0	238,720	987,537	Federal Grants	0
Sidewalks and ADA Accessibility Improvements	Transit	661,591	66,000	0	0	0	264,000	991,591	Federal Grants	0
TOTAL - TRANSIT		15,857,536	200,680	(0	0	502,720	16,560,936		434,768
TRANSPORTATION										
B Street Streetscape and On-Street Parking	Public Services	0	140,000	0	0	0	0	140,000		0
Bridge Replacements - Louise and Ann Streets	Public Services	1,300,000	3,045,000	0	0	0	0	4,345,000		0
Downtown Streetscape	Public Services	1,127,968	375,000	0	0	0	0	1,502,968		0
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	0	0	0	0	2,155,790	2,155,790	FEMA and State Reimbursements	0
Intersection Improvements	Public Services	250,000	675,000	0	0	0	0	925,000		0
Legend Avenue Relocation	Public Services	2,218,622	0	0	0	0	0	2,218,622		0
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	3,279,200	0	0	0	0	0	3,279,200		0
McGilvary Road Repair	Public Services	442,000	0	0	0	0	0	442,000		0
Mirror Lake Dr and Dam Restoration	Public Services	2,286,810	0	0	0	0	0	2,286,810		0
Multi Use Lanes	Public Services	75,000	125,000	0	0	0	0	200,000		0
N Cool Spring St Roadway Restoration	Public Services	2,366,028	0	0	0	0	0	2,366,028		0

				P	ROJECT EXPENDIT	URES BY FISCAL YEA	R		
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE
NCDOT Municipal Agreements	Public Services	1,088,135	1,721,215	725,000	450,000	475,000	500,000	1,725,000	6,684,350
Offing Dr Roadway Restoration	Public Services	185,474	752,849	0	0	0	0	0	938,323
Pedestrian / Bike Study Recommended Improvements	Public Services	0	0	0	100,000	100,000	100,000	100,000	400,000
Public Street Development	Public Services	247,174	254,956	0	0	0	0	0	502,130
Ray Avenue Extension	Public Services	0	320,000	0	0	0	0	0	320,000
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	142,922	1,072,809	0	0	0	0	0	1,215,731
Shawcroft Rd Roadway Restoration	Public Services	361,605	1,078,023	40,278	0	0	0	0	1,479,906
Sidewalk Improvements	Public Services	444,247	1,830,511	900,000	550,000	925,000	875,000	1,200,000	6,724,758
Siple Ave Repair and Emergency Access	Public Services	828,644	10,076	0	0	0	0	0	838,720
Street Resurfacing / Maintenance Program	Public Services	6,561,964	5,781,475	4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	34,993,439
Sykes Pond Road Repair	Public Services	37,100	974,000	0	0	0	0	0	1,011,100
Thoroughfare Street Lighting	Public Services	191,863	62,000	121,137	0	0	0	0	375,000
TOTAL - TRANSPORTATION		11,749,650	26,885,510	10,259,715	5,700,000	6,225,000	6,375,000	8,150,000	75,344,875
CIP GRAND TOTAL		82,716,497	97,194,132	56,258,422	73,667,447	21,491,530	33,594,420	18,416,531	383,338,979

Parks & Recreation Bond Projects
Hay St. Redevelopment & Stadium Related Projects
Hurricane Matthew Recovery & Restoration Projects
Public Safety Bond Projects

				PROJECT FU	NDING BY SOU	RCE OF FUNDS				
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
NCDOT Municipal Agreements	Public Services	2,190,906	4,493,444	0	0	0	0	6,684,350		
Offing Dr Roadway Restoration	Public Services	938,323	0	0	0	0	0	938,323		
Pedestrian / Bike Study Recommended mprovements	Public Services	0	400,000	0	0	0	0	400,000		
Public Street Development	Public Services	502,130	0	0	0	0	0	502,130		
Ray Avenue Extension	Public Services	320,000	0	0	0	0	0	320,000		
Rayconda Connector Road Pinewood Terrace Ext)	Public Services	1,215,731	0	0	0	0	0	1,215,731		
Shawcroft Rd Roadway Restoration	Public Services	1,439,628	0	0	0	0	40,278	1,479,906	FEMA and State Reimbursements	
idewalk Improvements	Public Services	2,268,463	4,456,295	0	0	0	0	6,724,758		
Siple Ave Repair and Emergency Access	Public Services	838,720	0	0	0	0	0	838,720		
itreet Resurfacing / Maintenance Program	Public Services	12,343,439	22,650,000	0	0	0	0	34,993,439		
Sykes Pond Road Repair	Public Services	987,100	24,000	0	0	0	0	1,011,100		
Thoroughfare Street Lighting	Public Services	375,000	0	0	0	0	0	375,000		3,0
OTAL - TRANSPORTATION		36,765,068	36,383,739	0	0	0	2,196,068	75,344,875		3,

170,975,921 40,442,962 46,996,519 25,300,000 52,188,039 47,435,538 383,338,979

591,369

Parks & Recreation Bond Projects
Hay St. Redevelopment & Stadium Related Projects
Hurricane Matthew Recovery & Restoration Projects

Public Safety Bond Projects

CIP GRAND TOTAL

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Recommended FY2019 – FY2023 Capital Improvement Plan Airport Projects

	NT:			CATEGORY:					
Airport				Airport					
PROJECT TIT	TLE:			COUNCIL DI	STRICT:				
Avigation Eas	sement Runw	ay 4 Protection	n Zone	Citywide					
ASSOCIATEI	D TIP PROJE	CT:		DEPT PRIOR	RITY: 7		PRIORITY R	ATING SCORE:	0
				SUBMISSIO	N TYPE:				
PROJECT CO	ONTACT:			New Project	Request				
Name E	Bradley Whit	ed, Airport Dir	ector	Continuation			Increase	d Funding Require	ed
	910-433-1623			Future Fiscal	Year Approve	d Project	▼ Yes □	No 🔽	
STRATEGIC	PLAN GOAL	(S)				,			
	d Secure Com	- Desire	Hig	h Quality Built	Environment	0.0	Sustainable	Organizational C	apacity 🔲
	and Viable Ed		-	to Live ,Work,				gagement & Partn	
PROJECT DE		<u> </u>		<u>, , , , , , , , , , , , , , , , , , , </u>					<u> </u>
		e airnort to ac	nuire fee simi	nle and/or eas	ement intere	st of the Runy	vav 4 Runwav	Protection Zone (RP7) which
								nd subject to conf	
								cimately 7.6 acres	
currently own	ns approxima	tely 63.3 acres	s of the RPZ ir	n fee simple.Th	nis project wil	l afford the Ci	ty control of fo	uture land use.	
HICTICICATI	ION								
JUSTIFICATI	_	ration of the A	irrart is tha	livaart Divaata	wa naina ani ka	snonsihility I	-ccantial to thi	s affart is the slos	ranco of
								s effort is the clea imary runway 04.	
								chase. Since the e	
_		d owner we w		_					
STATUS									
Work is sched	duled to begi	n in FY2023.							
		Drior EV's	EV2019	EV2010	EV2020	EV2021	EV2022	EV2022	Total
Franco diterra		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	5	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022		
Land		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023 1,250,000	Total 1,250,000
Land Preliminary D	Design	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022		
Land	Design /Engineering	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022		
Land Preliminary D Architectural,	Design /Engineering	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022		
Land Preliminary D Architectural, Construction Equipment/F Other	Design /Engineering turnishings			FY2019	FY2020	FY2021		1,250,000	1,250,000 - - - - -
Land Preliminary D Architectural, Construction Equipment/F	Design /Engineering turnishings								1,250,000 - - - - -
Land Preliminary D Architectural, Construction Equipment/F Other	Design /Engineering turnishings							1,250,000	1,250,000 - - - - -
Land Preliminary D Architectural, Construction Equipment/F Other	Design /Engineering furnishings tal	\$ -	\$ -	·\$ -	\$	- \$	- \$	1,250,000 - \$ 1,250,000 \$	1,250,000 - - - - - - 1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr	Design /Engineering furnishings tal rce opriation	\$ -	\$ -	·\$ -	\$	- \$	- \$	1,250,000 - \$ 1,250,000 \$	1,250,000 - - - - - - 1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund	Design /Engineering furnishings tal rce ropriation	\$ -	\$ -	·\$ -	\$	- \$	- \$	1,250,000 - \$ 1,250,000 \$ FY2023	1,250,000 - - - - - 1,250,000 Total
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu	Design /Engineering furnishings tal rce ropriation	\$ -	\$ -	·\$ -	\$	- \$	- \$	1,250,000 - \$ 1,250,000 \$ FY2023	1,250,000 1,250,000 Total 125,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other	Design /Engineering furnishings tal rce ropriation d unds	\$ -	\$ -	·\$ -	\$	- \$	- \$	1,250,000 - \$ 1,250,000 \$ FY2023	1,250,000 - - - - - 1,250,000 Total
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo	Design /Engineering furnishings tal rce ropriation d unds r	\$ - Prior FY's	\$ - FY2018	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022	1,250,000 - \$ 1,250,000 \$ FY2023 125,000 1,125,000	1,250,000 1,250,000 Total 125,000 1,125,000 -
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other	Design /Engineering furnishings tal rce ropriation d unds r	\$ - Prior FY's \$ -	\$ - FY2018	FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	1,250,000 \$ - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo	Design /Engineering furnishings tal rce ropriation d unds r	\$ - Prior FY's	\$ - FY2018	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022	1,250,000 - \$ 1,250,000 \$ FY2023 125,000 1,125,000	1,250,000 1,250,000 Total 125,000 1,125,000 -
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tot Operating	Design /Engineering furnishings tal rce ropriation d unds r	\$ - Prior FY's \$ -	\$ - FY2018	FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	1,250,000 \$ - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tot Operating Personnel	Design /Engineering furnishings tal rce ropriation d unds r	\$ - Prior FY's \$ -	\$ - FY2018	FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	1,250,000 \$ - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tot Operating Personnel Operating	Design /Engineering furnishings tal rce ropriation d unds r	\$ - Prior FY's \$ -	\$ - FY2018	FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	1,250,000 \$ - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tot Operating Personnel	Design /Engineering furnishings tal rce ropriation d unds r onds tal	\$ - Prior FY's \$ -	\$ - FY2018	FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	1,250,000 \$ - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	1,250,000
Land Preliminary D Architectural, Construction Equipment/F Other Tot Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tot Operating Personnel Operating Capital	Design /Engineering furnishings tal rce ropriation d inds r ponds tal	\$ - Prior FY's \$ -	\$ - FY2018	FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	1,250,000 \$ - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	1,250,000

			CATEGORY:					
Airport			Airport					
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Aircraft Aprons Crack Seal	ing		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	TY: 3		PRIORITY R	ATING SCOR	E: 0
			SUBMISSION	I TYPF:				
PROJECT CONTACT:			New Project R			V		
	ed, Airport Dire	octor	Continuation	equest			d Funding Requ	uirod
		ctoi		/ A	al Duninat	Yes		uireu
Phone 910-433-1623			Future Fiscal Y	ear Approve	ea Project	Yes	NO I¥	
STRATEGIC PLAN GOAL					E71			
Safe and Secure Com		_	h Quality Built I				e Organizationa	
Diverse and Viable Ed	conomy 🔽	Desirable	to Live ,Work, a	ind Recreate	Y	Citizen Eng	gagement & Pa	rtnerships 🔝
PROJECT DESCRIPTION								
Both North (270,000 sf) ar								
Services' construction divi		the airport w	ith writing a sp	ecification to	o bid out local	ly. Exact quar	ntities of crack	have not
been calculated for this pr	oject.							
JUSTIFICATION								
Over the years, blacktop d base of the pavement, wh								
base of the pavement, wh	icii cali cause u	amage to th	e sub-base mai	eriai ariu uui	ring freezing c	onditions dan	iage the blackt	op surface.
STATUS								
New project request.								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total -
Land Preliminary Design	Prior FY's	FY2018		FY2020	FY2021	FY2022	FY2023	-
Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018	2,000	FY2020	FY2021	FY2022	FY2023	- - 2,000
Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2018		FY2020	FY2021	FY2022	FY2023	-
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018	2,000	FY2020	FY2021	FY2022	FY2023	- - 2,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			2,000 98,000					- 2,000 98,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ - 5	,	2,000 98,000 • \$ 100,000	\$.	- \$	- \$	- \$ -	- 2,000 98,000 - - - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total			2,000 98,000					- 2,000 98,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	\$ - 5	,	2,000 98,000 • \$ 100,000	\$.	- \$	- \$	- \$ -	- 2,000 98,000 - - - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ - 5	,	2,000 98,000 • \$ 100,000	\$.	- \$	- \$	- \$ -	- 2,000 98,000 - - - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - 5	,	2,000 98,000 \$ 100,000 FY2019	\$.	- \$	- \$	- \$ -	2,000 98,000 - - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - 5	,	2,000 98,000 • \$ 100,000	\$.	- \$	- \$	- \$ -	- 2,000 98,000 - - - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - 5	,	2,000 98,000 \$ 100,000 FY2019	\$.	- \$	- \$	- \$ -	2,000 98,000 - - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - S	5 - FY2018	2,000 98,000 \$ 100,000 FY2019	\$ FY2020	- \$ FY2021	- \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total - 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	\$ -	2,000 98,000 \$ 100,000 FY2019 100,000	\$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - S	5 - FY2018	2,000 98,000 \$ 100,000 FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total - 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ - \$ Prior FY's	\$ -	2,000 98,000 \$ 100,000 FY2019 100,000	\$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - \$ Prior FY's	\$ -	2,000 98,000 \$ 100,000 FY2019 100,000	\$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - \$ Prior FY's	\$ -	2,000 98,000 \$ 100,000 FY2019 100,000	\$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - \$ Prior FY's	\$ -	2,000 98,000 \$ 100,000 FY2019 100,000	\$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - \$ Prior FY's	\$ -	2,000 98,000 \$ 100,000 FY2019 100,000	\$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023	2,000 98,000 - \$ 100,000 Total

DEPARTMENT:	CITT OF I	ALLITEVIE	CATEGORY		i i ilojeci	MEQUEUT.		
Airport			Airport	•				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Airline Terminal Improvem	nent Part I & II		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: 1		PRIORITY RA	ATING SCOR	E: 0
Airport Terminal Renovati	ons - Data Infra	astructure	SUBMISSIC	N TYPE:				
PROJECT CONTACT:			New Project	Request		100		
Name Bradley Whit	ed, Airport Dir	ector	Continuation	1		✓ Increased	l Funding Req	uired
Phone 910-433-1623	}		Future Fiscal	Year Approved F	Project	Yes 🗸	No 🗔	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com		High	Quality Buil	t Environment 🗔		Sustainable	Organization	al Capacity 🔲
Diverse and Viable Ed	conomy 🔽	Desirable t	o Live ,Work,	and Recreate 🔽		Citizen Enga	agement & Pa	artnerships 🔲
PROJECT DESCRIPTION Terminal Improvement Proterminal, two new jetbridg kitchen/restaurant. Terminal Improvement Proterplace two jet bridges in a JUSTIFICATION The oldest portions of the require major upgrades. To start the start of the protection of the require major upgrades. To start the start of the protection of the require major upgrades. To start the start of the start of the protection of the prote	ges, new PWC to oject Part II wil concourse B, re terminal facilit These renovation	transformers, I include-insta eplace front c ty are 48 year ons will subst	new larger eallation of twanopy, upgrass old. Many antially impro	mergency general or escalators and de utilities and A of the infrastruct ove the customer are received. On A	elevators, conditions of the condition o	le associated u reation of two ve Offices s; electrical, wa and energy e	o TSA screenin ater, sewer, a fficiency.	ew ng lanes, nd HVAC
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		FIZUIO	LIZUIS	FIZUZU	FIZUZI	FIZUZZ	F12U23	IUIdi
Land								-
Preliminary Design	323,500			700,000				1,023,500
Architectural/Engineering	3,022,859	1,351,175		800,000				5,174,034
Construction		16,733,563		18,500,000				35,233,563
Equipment/Furnishings Other								-
Total	\$ 3,346,359	\$18,084,738	\$	- \$20,000,000 \$	-	\$ -	. \$	- \$41,431,097
,	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund	3,346,359	18,084,738						21,431,097
Enterprise Funds				6,000,000				6,000,000
Grants/Other				14,000,000				14,000,000
New Debt/Bonds								-
Total	\$ 3,346,359	\$18,084,738	\$	- \$20,000,000 \$	-	\$ -	\$	- \$41,431,097
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								-

- \$

- \$

- \$

- \$

- \$

Net Op. Costs

\$

- \$

- \$

Airm ort			CATEGORY:					
Airport			Airport					
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Airport Public Art			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 2		PRIORITY F	RATING SCOR	RE: 0
			SUBMISSION					
						-		
PROJECT CONTACT:			New Project R	equest		23		
Name Bradley Whit	ted		Continuation		_		d Funding Red	luired
Phone 910-433-1623	3		Future Fiscal Y	ear Approve	ed Project	Yes 🗸	No 🗔	
STRATEGIC PLAN GOAL	_(S)		•					
Safe and Secure Con	nmunity 🔲	Hig	h Quality Built E	nvironment	0.0	Sustainable	e Organization	al Capacity 🔲
Diverse and Viable E	conomy 🔟	Desirable	to Live ,Work, a	nd Recreate	V	Citizen En	gagement & Pa	artnerships 🔽
PROJECT DESCRIPTION	-							-
The Airport plans to work		Council of Fav	vetteville/Cumh	erland Cour	ity to request n	ronosals for	terminal artwo	ork
Opportunities will be avail								
Opportunities will be avail	iabic iii botii i i	arti & raitii.	Experiarca in	or rait i Ait	are anticipated	11111 2013 6		711 2021.
JUSTIFICATION								
	uality of life an	d contributor	to oconomic d	ovolonmont	in our commun	i+v.		
Public Art enhances the qu	uanty of file an	u continutes	s to economic a	evelopilielit	iii oui cominu	iity.		
STATUS RFPs for Art Displays are a	inticipated to b	oegin in 2019	for Terminal Pa	rt I.				
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	 Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total -
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total - -
Land		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total - - -
Land Preliminary Design Architectural/Engineering Construction		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total - - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018		FY2020		FY2022	FY2023	- - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			50,000		50,000			- - - - 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings								- - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			50,000		50,000			- - - - 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ -	\$ -	50,000 \$ 50,000	\$	50,000 - \$ 50,000	\$	- \$	- - - 100,000 - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	\$ -	\$ -	50,000 \$ 50,000	\$	50,000 - \$ 50,000	\$	- \$	- - - 100,000 - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	\$ -	\$ -	50,000 \$ 50,000	\$	50,000 - \$ 50,000	\$	- \$	- - - 100,000 - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ -	\$ -	50,000 \$ 50,000	\$	50,000 - \$ 50,000	\$	- \$	- - - 100,000 - \$ 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ -	\$ -	50,000 \$ 50,000 FY2019	\$	50,000 - \$ 50,000 FY2021	\$	- \$	100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ -	\$ -	50,000 \$ 50,000 FY2019	\$	50,000 - \$ 50,000 FY2021	\$	- \$	100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -	\$ - FY2018	50,000 \$ 50,000 FY2019	\$ FY2020	50,000 - \$ 50,000 FY2021	\$ FY2022	- \$ FY2023	100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022	- \$ FY2023	- 100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022 \$	- \$ FY2023	- \$ 100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022 \$	- \$ FY2023	- \$ 100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022 \$	- \$ FY2023	- \$ 100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022 \$	- \$ FY2023	- \$ 100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022 \$	- \$ FY2023	- \$ 100,000 - \$ 100,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - Prior FY's	\$ - FY2018	50,000 \$ 50,000 FY2019 50,000	\$ FY2020	50,000 - \$ 50,000 FY2021 50,000	\$ FY2022 \$	- \$ FY2023	- \$ 100,000 - \$ 100,000 Total

Airport			CATEGORY: Airport					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Aviation Fuel Farm Access	Paving		Citywide					
ASSOCIATED TIP PROJI	_		DEPT PRIOR	ITY: Funded		PRIORITY R	ATING SCORE:	0
			SUBMISSION					
PROJECT CONTACT:			New Project F					
	ted, Airport Dire		Continuation	request			d Funding Requir	-ed
Phone 910-433-162	•		Future Fiscal \	Year Approved	d Project	Yes		cu
STRATEGIC PLAN GOA	_(S)							
Safe and Secure Cor	nmunity 🔲	High	Quality Built	Environment	0.0	Sustainable	e Organizational (Capacity 🔲
Diverse and Viable E	conomy 🔽	Desirable to	و,Work, د	and Recreate	V	Citizen Eng	gagement & Parti	nerships 🔲
PROJECT DESCRIPTION								
This project would pave t removal of unsuitable ma								
trailer vehicles.	teriai, ilistaliatic	on or stone be	ise and four if	iches of black	top to accom	modate the n	iovernent of flea	vy tractor
JUSTIFICATION								
This project is needed to								
National/Enterprise/Alam experiencing severe rutting								
deliveries and contributes		ictor trailer to	alikeis aliu lei	itai cai delive	ry vernicies. I	ilis iliakes it u	inicult to access	ille
STATUS								
E & I bid this with other ro	oad work and pla	ans to begin i	n October 20:	17 and hopes	to be comple	ted by the en	d of November 2	017.
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total -
Land Preliminary Design		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total - -
Land Preliminary Design Architectural/Engineering			FY2019	FY2020	FY2021	FY2022	FY2023	-
Land Preliminary Design		FY2018 162,400	FY2019	FY2020	FY2021	FY2022	FY2023	Total 162,400
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		162,400						- - - 162,400 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ - \$	162,400 5 162,400	\$ -	\$ -	\$	- \$	-\$ -\$	162,400 - 162,400
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total		162,400						- - - 162,400 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	\$ - \$	162,400 5 162,400 FY2018	\$ -	\$ -	\$	- \$	-\$ -\$	162,400 - - 5 162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ - \$	162,400 5 162,400	\$ -	\$ -	\$	- \$	-\$ -\$	162,400 - 162,400
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - \$	162,400 5 162,400 FY2018	\$ -	\$ -	\$	- \$	-\$ -\$	162,400 - - 5 162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - \$	162,400 5 162,400 FY2018	\$ -	\$ -	\$	- \$	-\$ -\$	162,400 - - 5 162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - \$	162,400 5 162,400 FY2018	\$ -	\$ -	\$	- \$	-\$ -\$	162,400 - - 5 162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$	-\$ -\$	162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - \$ FY2023	162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020 \$ -	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023 - \$ - \$	162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - \$ Prior FY's	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020 \$ -	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023 - \$ - \$	162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - \$ Prior FY's	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020 \$ -	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023 - \$ - \$	162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - \$ Prior FY's	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020 \$ -	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023 - \$ - \$	162,400 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - \$ Prior FY's	162,400 5 162,400 FY2018 162,400	\$ - FY2019	\$ - FY2020 \$ -	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023 - \$ - \$	162,400 Total

DEPARTM	ENT:			CATEGORY:					
Airport				Airport					
PROJECT T	ITLE:			COUNCIL DIS	TRICT:				
Construct 8	Unit T-Hangar			Citywide					
ASSOCIATE	D TIP PROJE	СТ:		DEPT PRIORI	TY: 4		PRIORITY F	RATING SCOR	: 0
				SUBMISSION	TYPE:				
PROJECT C	ONTACT:			New Project R	equest		V		
Name	Bradley White	ed, Airport Di	rector	Continuation			Increase	ed Funding Requ	uired
Phone	910-433-1623			Future Fiscal Y	ear Approve	ed Project	Yes	No 🔽	
STRATEGIC	PLAN GOAL	(S)		1					
Safe ar	nd Secure Com	munity 🗹	Hig	h Quality Built E	nvironment		Sustainable	e Organizationa	l Capacity 🔲
Diverse	e and Viable Ec	conomy 🔽	Desirable	to Live ,Work, a	nd Recreate	V	Citizen En	gagement & Pa	rtnerships 🔲
PROJECT D	ESCRIPTION								
				aircraft. The bui et. Please see Fu					
the building	in our South G	General Aviation	on Area.						
JUSTIFICAT	ION								
	•			n a waiting list f th Carolina State	_	_	•	-	_
attached) pr	ovides an exer	mption for Ru	nway and Tax	iway Stormwat	er Fees if the	e airport uses	these savings	for Economic [evelopment.
				pment project		s for this exer	nption. Hanga	ars will attract a	ircraft
owners and	in turn genera	te City and Co	ounty persona	Il property taxes	5.				
CTATUC									
STATUS									
	_								
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditure	es ·								
Land	Dardan								-
Preliminary Architectura	Design II/Engineering			100.000					100,000
Construction				100,000 700,000					100,000 700,000
Equipment/				700,000					700,000
Other									-
To	otal	\$ -	\$ -	\$ 800,000	\$	- \$	- \$	- \$ -	\$ 800,000
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Sou									
Current App									-
General Fun									-
Enterprise F				800,000					800,000
Grants/Othe New Debt/B									-
		\$ -	\$ -	\$ 800,000	Ś	- \$	- \$	- \$ -	\$ 800,000
	-	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating	-	FIIUI FI 3	F12010	F12019	F1ZUZU	F12021	FIZUZZ	F12023	
Personnel									_
Operating									_
Capital									-
(Expenditure	e Savings)								-
(New Reven	•								-
	p. Costs	\$ -	\$ -	- \$	÷	- \$	- \$	- \$ -	\$ -

DEPARTMENT:			CATEGORY:					
Airport			Airport					
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Fence Replacement from	FBO to Fire Stat	tion 10	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funded	l P	RIORITY RA	TING SCORE: C)
		:	SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project R	leguest				
	ted, Airport Dire		Continuation	- 1	V	Increased I	unding Require	d
Phone 910-433-1623			Future Fiscal \	/ear Annroved	-	_	No 🔽	~
			i uture riscar i	Teal Approved	a rroject	103	NOTE	
STRATEGIC PLAN GOAL Safe and Secure Com		⊔iah	Quality Built I	Environment	TT	Suctainable C	organizational Ca	nacity
Diverse and Viable Ed		_	Live ,Work, a	_			gement & Partne	
	•	Desirable to	LIVE, WOIK, a	mu kecreate i	141	Citizen Engag	gernent & Partne	ersnips 🔝
PROJECT DESCRIPTION								
The Fayetteville Regional		_	nt chain link fe	ence with dec	corative fencing	between the	FBO and Fire Sta	ition 10.
The project was complete	d in September	2017.						
JUSTIFICATION								
This decorative fence will	also improve se	ecurity for tha	t portion of th	ne fencing.				
STATUS								
STATUS Since funding will be expe	nded in EV 2019	8 we are inclu	ding this proje	act that is cur	rently funded			
STATUS Since funding will be expe	nded in FY 2018	8 we are inclu	ding this proje	ect that is curr	rently funded.			
	nded in FY 2018	8 we are inclu	ding this proje	ect that is curi	rently funded.			
	nded in FY 2018	8 we are inclu	ding this proje	ect that is curi	rently funded.			
	nded in FY 2018	8 we are inclu	ding this proje	ect that is curi	rently funded.			
				ect that is curr		FY2022	FY2023	Total
Since funding will be expe	nded in FY 2018 Prior FY's	8 we are inclu FY2018	ding this proje		rently funded.	FY2022	FY2023	Total
						FY2022	FY2023	Total
Since funding will be expe						FY2022	FY2023	Total - -
Since funding will be expe Expenditures Land	Prior FY's					FY2022	FY2023	Total
Since funding will be expe Expenditures Land Preliminary Design	Prior FY's					FY2022	FY2023	Total 175,000
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018				FY2022	FY2023	- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2018 175,000	FY2019			FY2022	FY2023	- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018 175,000	FY2019	FY2020				- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 175,000	FY2019	FY2020	FY2021			- - - 175,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2018 175,000 \$ 175,000	FY2019	FY2020 \$ -	FY2021	\$	\$ -\$	- - 175,000 - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 175,000 \$ 175,000	FY2019	FY2020 \$ -	FY2021	\$	\$ -\$	- - 175,000 - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's	FY2018 175,000 \$ 175,000 FY2018	FY2019	FY2020 \$ -	FY2021	\$	\$ -\$	- 175,000 - 175,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's	FY2018 175,000 \$ 175,000 FY2018	FY2019	FY2020 \$ -	FY2021	\$	\$ -\$	- 175,000 - 175,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 175,000 \$ 175,000 FY2018	FY2019	FY2020 \$ -	FY2021	\$	\$ -\$	- 175,000 - 175,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000	FY2019 \$ - FY2019	FY2020 \$ -	FY2021	\$	\$ -\$	175,000 - 175,000 Total 175,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021	\$ - FY2022	\$ - \$ FY2023	- 175,000 - 175,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020	\$ - \$ FY2021	\$ - FY2022	\$ - \$ FY2023	175,000 - 175,000 Total 175,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000 \$ 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	\$ - FY2022	\$ - \$ FY2023 \$ - \$	- 175,000 - 175,000 Total 175,000 - - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000 \$ 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	\$ - FY2022	\$ - \$ FY2023 \$ - \$	- 175,000 - 175,000 Total 175,000 - - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000 \$ 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	\$ - FY2022	\$ - \$ FY2023 \$ - \$	- 175,000 - 175,000 Total 175,000 - - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000 \$ 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	\$ - FY2022	\$ - \$ FY2023 \$ - \$	- 175,000 - 175,000 Total 175,000 - - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000 \$ 175,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	\$ - FY2022	\$ - \$ FY2023 \$ - \$	- 175,000 - 175,000 Total 175,000 - - - 175,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - 5 Prior FY's	FY2018 175,000 \$ 175,000 FY2018 175,000 \$ 175,000	FY2019 \$ - FY2019	\$ - FY2020 \$ - FY2020	\$ - \$ FY2021 \$ - \$	\$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	- 175,000 - 175,000 Total 175,000 - - - 175,000

DEPARTMENT: Airport			CATEGORY: Airport	•				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Perimeter Road Paving an	d Fencing Repla	acement	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: 5	Р	RIORITY RA	TING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
	ed, Airport Dire	ector	Continuation	·	0.	Increased I	unding Requi	red
Phone 910-433-1623	3		Future Fiscal	Year Approved I	Project 🔽	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com	nmunity 🔲	Hig	h Quality Built	Environment 🛚		Sustainable C	rganizational	Capacity 🔲
Diverse and Viable Ed	conomy 🔽	Desirable	to Live ,Work,	and Recreate 🔽		Citizen Engag	gement & Part	nerships 🔟
PROJECT DESCRIPTION								
This project will replace th								
deer fence, which will limi			se security fen	cing at the airpo	rt. The perime	eter road will	be paved and	aligned
with the fence to improve	daily security of	cnecks.						
HISTIFICATION								
JUSTIFICATION Airport Fencing - The exist	ing fence is not	sufficient to	deter wildlife	aintrusion The	new fencing v	vill enhance A	irnort Onerati	onal Area
(AOA) security and operat	-				_	viii eiiiiaiice A	ii port Operati	Oliai Alea
` , , , ,	,		10	·				
CTATUC								
STATUS Design and Construction is	s schodulad for	EV 2020						
Design and Construction is	scrieduled for	FY 2020.						
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total -
Land Preliminary Design	Prior FY's	FY2018	FY2019		FY2021	FY2022	FY2023	-
Land	Prior FY's	FY2018	FY2019	741,000	FY2021	FY2022	FY2023	- - 741,000
Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018	FY2019		FY2021	FY2022	FY2023	-
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other				741,000 3,759,000				741,000 3,759,000 -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's			741,000				- - 741,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other				741,000 3,759,000				741,000 3,759,000 -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	\$ - 5	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 \$	- 5	\$	\$	741,000 3,759,000 - - \$ 4,500,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ - 5	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 \$	- 5	\$	\$	741,000 3,759,000 - - \$ 4,500,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - 5	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 \$ FY2020	- 5	\$	\$	741,000 3,759,000 - \$ 4,500,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - 5	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 \$ FY2020	- 5	\$	\$	741,000 3,759,000 - - \$ 4,500,000 Total - - 450,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - 5	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 \$ FY2020	- 5	\$	\$	741,000 3,759,000 - \$ 4,500,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - 5	\$ - FY2018	\$ - FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020	- ; FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - - \$ 4,500,000 Total - - 450,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - S	\$ - FY2018	\$ - FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020 450,000 4,050,000	- ; FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - \$ 4,500,000 Total - 450,000 4,050,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - S Prior FY's	\$ - FY2018	FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020 450,000 4,050,000 - \$ 4,500,000 \$	FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - \$ 4,500,000 Total - 450,000 4,050,000 - \$ 4,500,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - S Prior FY's	\$ - FY2018	FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020 450,000 4,050,000 - \$ 4,500,000 \$	FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - \$ 4,500,000 Total - 450,000 4,050,000 - \$ 4,500,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - S Prior FY's	\$ - FY2018	FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020 450,000 4,050,000 - \$ 4,500,000 \$	FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - \$ 4,500,000 Total - 450,000 4,050,000 - \$ 4,500,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - S Prior FY's	\$ - FY2018	FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020 450,000 4,050,000 - \$ 4,500,000 \$	FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - \$ 4,500,000 Total - 450,000 4,050,000 - \$ 4,500,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - S Prior FY's	\$ - FY2018	FY2019	741,000 3,759,000 - \$ 4,500,000 \$ FY2020 450,000 4,050,000 - \$ 4,500,000 \$	FY2021	\$ - FY2022	\$ - FY2023	741,000 3,759,000 - \$ 4,500,000 Total - 450,000 4,050,000 - \$ 4,500,000

DEPARTMENT:			CATEGORY	:				
Airport			Airport					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Runway 10/28 Pavemen	t Rehabilitation		Citywide					
ASSOCIATED TIP PRO.	IECT:		DEPT PRIO	RITY: Funde	ed	PRIORITY R	ATING SCORE:	0
			SUBMISSIC	ON TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Bradley Wh	ited, Airport Dire	ctor	Continuation	า		Increase	d Funding Requi	red
Phone 910-433-16	23		Future Fisca	l Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOA	L(S)				_			
Safe and Secure Co	·	_		t Environmen		Sustainable	e Organizational	Capacity 🔲
Diverse and Viable	Economy 🗹	Desirable t	o Live ,Work	, and Recreate	e 🔽	Citizen Eng	gagement & Part	nerships 🔲
PROJECT DESCRIPTION	N							
This project will mill and							unway light cabl	es. This
project is funded with a	North Carolina De	epartment of	Transportat	ion (NCDOT) I	Division of Avi	ation Grant.		
JUSTIFICATION								
Secondary runways are of	critical for smaller	aircraft that	are more nr	one to loss of	directional co	ontrol when lar	nding in cross-wi	nd
conditions. Maintaining								
Runway 4/22 is unavaila			_			·		·
CTATUS								
STATUS Work was completed in	Octobor 2017 and	d final navme	nts are bein	a processed				
Work was completed in	october 2017 and	ı illial payılı	ents are being	g processeu.				
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design Architectural/Engineerin	g 395,608	20 129						435,036
Construction	3,339,942	39,428 68,062						3,408,004
Equipment/Furnishings	3,333,342	00,002						-
Other								-
Total	\$ 3,735,550 \$	107,490	\$	- \$	- \$	- \$	- \$ - :	\$ 3,843,040
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	3,735,550	107,490						3,843,040
General Fund								-
Enterprise Funds Grants/Other								-
New Debt/Bonds								-
Total	\$ 3,735,550 \$	107,490	\$	- \$	- \$	- \$	- \$ - :	\$ 3,843,040
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating		112010	112013	112020	112021	112022	112023	
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)			A	4		4	4	-
Net Op. Costs	\$ - \$, -	\$	- \$	- \$	- \$	- \$ - :	> -

DEPARTMENT:			CATEGORY:					
Airport			Airport					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Taxiway F Pavement and L	ighting Rehabi	litation	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: 6		PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPF				
PROJECT CONTACT:			New Project I			25		
	and Airman the Dire						al Franchisco Decertion	- al
	ed, Airport Dir	ector	Continuation				d Funding Require	ea
Phone 910-433-1623			Future Fiscal	Year Approve	d Project	Yes 🗌	No 🔽	
Safe and Secure Com Diverse and Viable Ed	nmunity 🔲	_	h Quality Built to Live ,Work,				e Organizational C gagement & Partn	
PROJECT DESCRIPTION								
This project will provide for provide access to the Sout		_		d supporting	lighting to incl	ude stub taxi	way "G". These ta	ixiways
JUSTIFICATION								
The airport runway and ta that support secondary Ru Design is scheduled for 20	ınway 10/28. 1	This project f	inishes the reh			•		y systems
STATUS Work is scheduled to begin	n in FY2023.							
		EV2019	EV2010	EV2020	EV2021	EV2022	EV2022	Total
Work is scheduled to begin	n in FY2023. Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023 150,000 100,000 1,000,000	Total 150,000 100,000 1,000,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's						150,000 100,000 1,000,000	- 150,000 100,000 1,000,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	\$ -	-\$-	\$ -	· \$ -	· \$	150,000 100,000 1,000,000 - \$ 1,250,000 \$	150,000 100,000 1,000,000 - - 1,250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's						150,000 100,000 1,000,000	- 150,000 100,000 1,000,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	\$ -	-\$-	\$ -	· \$ -	· \$	150,000 100,000 1,000,000 - \$ 1,250,000 \$	150,000 100,000 1,000,000 - - 1,250,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	\$ -	-\$-	\$ -	· \$ -	· \$	150,000 100,000 1,000,000 - \$ 1,250,000 \$ FY2023	150,000 100,000 1,000,000 - - 1,250,000 Total - - 125,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	\$ -	-\$-	\$ -	· \$ -	· \$	150,000 100,000 1,000,000 - \$ 1,250,000 \$	150,000 100,000 1,000,000 - - 1,250,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	\$ - FY2018	· \$ - FY2019	\$ - FY2020	· \$ - FY2021	\$ FY2022	150,000 100,000 1,000,000 - \$ 1,250,000 \$ FY2023	150,000 100,000 1,000,000 - - 1,250,000 Total - 125,000 1,125,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	\$ - FY2018	· \$ - FY2019	\$ - FY2020	- \$ - FY2021	· \$	150,000 100,000 1,000,000 - \$ 1,250,000 \$ FY2023	150,000 100,000 1,000,000 - 1,250,000 Total - 125,000 1,125,000 - 1,250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	\$ - FY2018	· \$ - FY2019	\$ - FY2020	· \$ - FY2021	\$ FY2022	150,000 100,000 1,000,000 - \$ 1,250,000 \$ FY2023	150,000 100,000 1,000,000 - - 1,250,000 Total - 125,000 1,125,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	\$	FY2019 FY2019	\$	FY2021 FY2021	• \$ FY2022	150,000 100,000 1,000,000 - \$ 1,250,000 \$ FY2023 125,000 1,125,000 - \$ 1,250,000 \$	150,000 100,000 1,000,000 1,250,000 Total - 125,000 1,125,000 Total

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Recommended FY2019 – FY2023 Capital Improvement Plan Economic Development Projects

CATEGORY:

DEPARTMENT:

PROJECT TITL	mmunity Dev	•		Economic Deve	ciopinciic				
PROJECT TITE	.E:			COUNCIL DIS	TRICT:				
Affordable Hou	ısing Project I	und		Citywide					
ASSOCIATED	TIP PROJEC	Т:		DEPT PRIORI	TY: 1		PRIORITY R	ATING SCORE:)
				SUBMISSION					
DDOLECT COA	ITA CT.								
PROJECT CON				New Project Re	equest			15 11 5 1	
	ctor Sharpe			Continuation				d Funding Require	ed .
	.0-433-1933			Future Fiscal Y	ear Approved	Project	Yes 🗸	No 🗔	
STRATEGIC PI	•					_			_
	Secure Comm		_	n Quality Built E	_			Organizational C	
Diverse ar	nd Viable Eco	nomy 🔲	Desirable t	o Live ,Work, a	nd Recreate	7	Citizen Eng	agement & Partn	erships 🔲
PROJECT DES	CRIPTION								
moderate inco	me household sing develope	ds. This proje	ct fund will b	e used to acqui	re land, build	infrastructui	re and provide	housing for low are gap financing to ditional federal, s	
JUSTIFICATIO	N								
The 2015-2019 this fund will p							ffordable hou	sing. The establis	hment of
STATUS									
have been acqu In December 20 sustained dama	016, Council a			40K to the Gen	eral Fund to b	oe used to pr	ovide grants t	o low income resi	dents who
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary De. Architectural/E Construction Equipment/Fur	Ingineering	59,073	100,927	150,000					310,000
Other	J	40,000							- - -
Tota	I \$								- - - 40.000
1014		99,073	\$ 100,927	\$ 150,000 \$	\$ -	\$ -	- \$	-\$ -\$	- - - 40,000 350,000
Tota	_	-		· · · · · · · · · · · · · · · · · · ·					350,000
	_	99,073 Prior FY's	\$ 100,927 FY2018	\$ 150,000 \$	FY2020	\$ - FY2021	- \$ FY2022	- \$ - \$ FY2023	
Funding Source Current Approp General Fund Enterprise Fund Grants/Other	e priation ds	-		· · · · · · · · · · · · · · · · · · ·					350,000
Funding Source Current Approp General Fund Enterprise Fund Grants/Other	e oriation ds ds	99,073	FY2018 100,927	FY2019 150,000	FY2020	FY2021	FY2022		350,000 Total 200,000 150,000 -
Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bon	e poriation ds ds l \$	99,073	FY2018 100,927	FY2019 150,000	FY2020	FY2021	FY2022	FY2023	350,000 Total 200,000

			CATEGORY:					
Economic & Community D	evelopment		Economic Dev	elopment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
CEED Culinary Incubator P	roject		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: Funded	l	PRIORITY R	ATING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest		0.3		
Name Victor Sharp	е		Continuation			✓ Increase	d Funding Require	ed
Phone 910-433-1933	3		Future Fiscal Y	ear Approve	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Con	nmunity 🔲	High	Quality Built E	invironment	0.73	Sustainable	e Organizational C	apacity 🔲
Diverse and Viable E	conomy 🗹	Desirable t	o Live ,Work, a	nd Recreate	0.0	Citizen Eng	gagement & Partn	erships 🔟
PROJECT DESCRIPTION								
Project expenditures are f	or the Center fo	r Economic I	Empowerment	& Developm	ent (CEED) C	ulinary & Agrid	cultural Kitchen In	cubator.
The Kitchen Incubator will training spaces will have t						shed with med	dium scale equipr	nent. The
JUSTIFICATION								
This funding is a critical ar innovative and visionary e Cumberland County. The semi-automated equipme business. It will also support	effort to nurture mission of the ki ent alongside a b	and create s itchen incub road range c	ustainable bus ator project is of technical and	inesses in the to provide in I business se	e food and fa spected kitch rvices require	rm economy f ien spaces furi	or Fayetteville an nished with medic	d um scale,
STATUS								
Project fund-raising remains costs. FY17 budget included \$35								ry design
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	100,000	350,000						- - - - 450,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	100,000 \$ 100,000 \$	350,000 350,000	\$ -	\$ -	\$	- \$	-\$ -\$	- - - - 450,000 450,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	100,000	350,000						- - - - 450,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	100,000 \$ 100,000 \$	350,000 350,000	\$ -	\$ -	\$	- \$	-\$ -\$	- - - - 450,000 450,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	100,000 \$ 100,000 \$ Prior FY's	350,000 350,000 FY2018 350,000	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	-\$ -\$	- - - - 450,000 450,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	100,000 \$ 100,000 \$ Prior FY's 100,000	350,000 350,000 FY2018 350,000	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - \$ FY2023	450,000 450,000 450,000 - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	100,000 \$ 100,000 \$ Prior FY's 100,000 \$ 100,000 \$	350,000 350,000 FY2018 350,000	\$ - FY2019 \$ -	\$ - FY2020	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023	- - - 450,000 450,000 Total 450,000

DEPARTMENT:			CATEGORY:	alanmant				
City Managers Office			Economic Dev					
PROJECT TITLE: Downtown Stadium			COUNCIL DIS	IKICI:				
ASSOCIATED TIP PROJE	CT.		DEPT PRIORI	TV: Eundad		DDIODITY D	RATING SCOR	ν Ε • Ο
ASSOCIATED TIP PROJE	CI.					PRIORITT	IATING SCOR	E. O
			SUBMISSION			ET.		
PROJECT CONTACT:			New Project R	equest				
Name Kristoff Bauer			Continuation	_			d Funding Red	uired
Phone 910-433-1993			Future Fiscal Y	ear Approved	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL		112-1	O l'te - D - l'le F		-	Constate a la la		-1.6
Safe and Secure Com Diverse and Viable Ed		_	n Quality Built E				-	al Capacity
	conomy 💌	Desirable t	o Live ,Work, a	na Recreate	Y	Citizen Eng	gagement & Pa	artnerships 🔲
PROJECT DESCRIPTION	de all aka altuur a	and and antatach						
The construction of a base	:Dali Stadium a	ma entertainn	nent venue to r	iouse a sirigi	e A+ MIIIOI L	eague team o	whed by the H	ouston Astros.
JUSTIFICATION								
This investment will significated will also bring significant a development and redevelopment.	dditional foot	traffic and eco	onomic vitality	to the down	own area. T			
STATUS								
Design is complete. Demo	lition began Se	ept. 26. Civil b	oid package is s	cheduled for	second weel	c of October, 2	2017.	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	362,087 33,800 68,487 \$ 464,374	1,187,913 12,907,813 3,000,000 147,608 \$17,243,334	1,300,000 12,493,887 1,400,000 98,405 \$15,292,292	\$ -	\$	- \$	- \$	2,850,000 25,435,500 4,400,000 314,500 \$33,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	464,374	17,243,334	15,292,292				2023	33,000,000
Total	\$ 464,374	\$17,243,334	\$15,292,292	\$ -	\$	- \$	- \$	- \$33,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								-

DEPARTMENT:	an alammant		CATEGORY:	valanmant				
Economic & Community D	revelopment		Economic Dev					
PROJECT TITLE: Dr. E.E. Smith House Resto	oration		COUNCIL DIS District 2	SIRICI:				
ASSOCIATED TIP PROJE				ITY: Funded	Di	DIODITY DAT	ING SCORE:)
ASSOCIATED TIP PROJE	CI:				P	KIUKIII KAI	ING SCORE: C	,
			SUBMISSION			,		
PROJECT CONTACT:			New Project F	Request				
Name Victor Sharpe			Continuation				unding Require	d
Phone 910-433-1933			-uture Fiscal \	Year Approved	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL	- Indiana	11: -	O., - I:4 D:I4		1 .	Cata: malala O.	iti	
Safe and Secure Com Diverse and Viable Ed		_		Environment 🛭 and Recreate 🔽	_		rganizational Ca ement & Partne	
	Conomy	Desirable to	Live , work, a	and Recreate I*		Citizen Engagi	ement & Partne	ersnips L
PROJECT DESCRIPTION		Cambra City D	valana Dauly	£ ماد: ماد: ماد: ماد	+h - 1100E \/1.0	aitaliaatia a D	uning The bass	:-
The Dr. E.E. Smith House i listed on the National Reg								
costs and to stabilize/reha			roject ranam	6 Will be asea .	or any necessa	ii y areinteetai	an engineering	acsign
JUSTIFICATION								
The Dr. E.E. Smith House i	s nationally reco	ognized and d	eserves to be	preserved as a	reminder of F	ayetteville's h	istory.	
STATUS								
	re currently und	derway and w	ill be complet	ed by end of F	Y18.			
Stabilization and repairs a	re currently und	derway and w	ill be complet	ed by end of F	Y18.			
	re currently und	derway and w	ill be complet	ed by end of F	Y18.			
	re currently und	derway and w	ill be complet	ed by end of F	Y18.			
			·	·		FY2022	FY2023	Total
Stabilization and repairs a	Prior FY's	FY2018	FY2019	FY2020	Y18. FY2021	FY2022	FY2023	Total
			·	·		FY2022	FY2023	Total -
Stabilization and repairs a Expenditures			·	·		FY2022	FY2023	Total - -
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's		·	·		FY2022	FY2023	- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction			·	·		FY2022	FY2023	Total 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018	·	·		FY2022	FY2023	- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 271,614	FY2019	FY2020	FY2021			- - - 275,600 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 3,986 \$ 3,986 \$	FY2018 271,614	FY2019	FY2020	FY2021	; - \$; -\$	- 275,600 - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2018 271,614	FY2019	FY2020	FY2021			- - - 275,600 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	3,986 \$ Prior FY's	FY2018 271,614 5 271,614 FY2018	FY2019	FY2020	FY2021	; - \$; -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 3,986 \$ 3,986 \$	FY2018 271,614	FY2019	FY2020	FY2021	; - \$; -\$	- 275,600 - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	3,986 \$ Prior FY's	FY2018 271,614 5 271,614 FY2018	FY2019	FY2020	FY2021	; - \$; -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	3,986 \$ Prior FY's	FY2018 271,614 5 271,614 FY2018	FY2019	FY2020	FY2021	; - \$; -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	97 Prior FY's 3,986 \$ 3,986 Prior FY's 3,986	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 \$ - FY2019	FY2020 \$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 - 275,600 Total 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 3,986 \$ 3,986 \$ Prior FY's 3,986 \$	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 FY2019	\$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 Total 275,600 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	97 Prior FY's 3,986 \$ 3,986 Prior FY's 3,986	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 \$ - FY2019	FY2020 \$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 - 275,600 Total 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 3,986 \$ 3,986 \$ Prior FY's 3,986 \$	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 FY2019	\$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 Total 275,600 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 3,986 \$ 3,986 \$ Prior FY's 3,986 \$	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 FY2019	\$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 Total 275,600 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 3,986 \$ 3,986 \$ Prior FY's 3,986 \$	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 FY2019	\$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 Total 275,600 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 3,986 \$ 3,986 \$ Prior FY's 3,986 \$	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 FY2019	\$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 Total 275,600 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 3,986 \$ 3,986 \$ Prior FY's 3,986 \$	FY2018 271,614 5 271,614 FY2018 271,614	FY2019 FY2019	\$ - 5 FY2020	FY2021 \$ - \$ FY2021	- \$ FY2022	- \$ FY2023	275,600 Total 275,600 275,600

City Managers Office PROJECT TITLE: Lay Street Parking Deck and Mixed Use Development ASSOCIATED TIP PROJECT: DEPT PRIORITY: 1 SUBMISSION TYPE: PROJECT CONTACT: New Project Request Name Kristoff Bauer Phone 910-433-1993 Future Fiscal Year Approved Project Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnershi 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. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium. STATUS Preliminary design and development negotiations.	ent.
Hay Street Parking Deck and Mixed Use Development ASSOCIATED TIP PROJECT: DEPT PRIORITY: 1 SUBMISSION TYPE: New Project Request Continuation Future Fiscal Year Approved Project District 2 PROJECT CONTACT: New Project Request Continuation Future Fiscal Year Approved Project Future Fiscal Year Approved Project Sustainable Organizational Capacit Diverse and Viable Economy Desirable to Live , Work, and Recreate 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 and hotel development at this location supporting and estimated \$60 milliprivate development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	ent.
Dept Priority: 1 Priority Rating Score: 0 SUBMISSION TYPE: PROJECT CONTACT: New Project Request Increased Funding Required Phone 910-433-1993 Future Fiscal Year Approved Project Yes No Ves	ent.
ASSOCIATED TIP PROJECT: DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0	ent.
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993 STRATEGIC PLAN GOAL(S) Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacit Diverse and Viable Economy Poesirable to Live , Work, and Recreate Citizen Engagement & Partnershi 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 of a structure including at least 400 parking that is being eliminated by the construction of the Fayetteville Stadium. STATUS	ent.
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993 STRATEGIC PLAN GOAL(S) Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacit Diverse and Viable Economy Poesirable to Live , Work, and Recreate Citizen Engagement & Partnershi 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 of a structure including at least 400 parking that is being eliminated by the construction of the Fayetteville Stadium. STATUS	ent.
Name Kristoff Bauer Phone 910-433-1993 Future Fiscal Year Approved Project Yes No STRATEGIC PLAN GOAL(S) Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacic Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnershi 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 at this location supporting and estimated \$60 milliprivate development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	ent.
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 & Partnershing 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 at this location supporting and estimated \$60 milliprivate development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	ent.
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 & Partnershith 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 at this location supporting and estimated \$60 milling private development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium. STATUS	ent.
Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity Diverse and Viable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Partnershing 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 at this location supporting and estimated \$60 milling private development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	ent.
Diverse and Viable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Partnershi 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 at this location supporting and estimated \$60 milliprivate development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	ent.
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 at this location supporting and estimated \$60 milliprivate development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	ent.
JUSTIFICATION This parking deck will serve the needs of new residential and hotel development at this location supporting and estimated \$60 milliprivate development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.	lion in
This parking deck will serve the needs of new residential and hotel development at this location supporting and estimated \$60 milli private development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium. STATUS	
private development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium. STATUS	
Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 To	otal
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total \$ - \$ 1,000,000 \$13,702,519 \$ - \$ - \$ - \$ - \$ 14,700,700 \$14,700,700 \$14,700,700 \$15,702,519 \$ - \$ - \$ - \$ - \$ 14,700,700 \$15,702,519 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- - - - - 02,519
Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 To	otal
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	- - - - - 02,519
	シェノンエジ
Operating Personnel Operating	otal

	CITTOTTA	ATELIEVILL	E CAPITAL II	MPROVEMEN	NI PROJECI	REQUEST			
DEPARTMENT:			CATEGORY:						
Economic & Community D	evelopment		Economic De	velopment					
PROJECT TITLE:			COUNCIL DI	STRICT:					
Hope VI City Contribution	S		District 2						
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: Funded		PRIORITY	RATING	G SCORE:	: 0
			SUBMISSIO	N TYPE:					
PROJECT CONTACT:			New Project I	Request		0.5			
Name Victor Sharp	е		Continuation			✓ Increas	sed Fund	ding Requi	red
Phone 910-433-1933	3		Future Fiscal	Year Approved	l Project	Yes	■ No	o 🔽	
STRATEGIC PLAN GOAL	.(S)								
Safe and Secure Con		High	Quality Built	Environment		Sustainal	ole Organ	nizational	Capacity 🔲
Diverse and Viable E	conomy 🔽	Desirable to	D Live ,Work,	and Recreate	~	Citizen E	ngageme	ent & Part	nerships 🔲
PROJECT DESCRIPTION									
The Fayetteville Metropol Urban Development. The demolishing the Campbell mix of subsidized and man	HOPE VI Grant policy of the Hope I of the Ho	rovided an o ona Garden	pportunity fo	or the redevelo	pment of the	e Old Wilmir	ngton Ro	ad area b	y
JUSTIFICATION									
The funds are needed to complete property acquis					•	. Remaining	funds w	rill be used	ito
STATUS	a materia a a a al al acce		th - LIODE V			20 - ffl - l- l			
STATUS FMHA has completed the neighborhood resource coresult of the HOPE VI Gran provide building, relocation throughout the implement	enter, a child dev nt. The project w on, infrastructure	elopment ce ill invest \$13 e repair, outo	enter, trail alo 80 million into door space, ar	ong Blounts Cre the Old Wilm nd community	eek and a cor ington Road services. Sig	mmunity gar neighborho nificant and	den have od and d positive	e been bu lowntown change is	area to
FMHA has completed the neighborhood resource coresult of the HOPE VI Gran provide building, relocation	enter, a child dev nt. The project w on, infrastructure tation period. Co	relopment ce ill invest \$13 repair, outourrently purs	enter, trail alo 0 million into door space, ar suing the fina	ong Blounts Cre the Old Wilm nd community Il acquisition of	eek and a cor ington Road services. Sig f parcels in th	mmunity gar neighborho nificant and ne Center Ci	den have od and d positive ty Busine	e been bu lowntown change is ess Park.	area to expected
FMHA has completed the neighborhood resource coresult of the HOPE VI Gran provide building, relocation throughout the implement	enter, a child dev nt. The project w on, infrastructure	elopment ce ill invest \$13 e repair, outo	enter, trail alo 80 million into door space, ar	ong Blounts Cre the Old Wilm nd community	eek and a cor ington Road services. Sig	mmunity gar neighborho nificant and	den have od and d positive ty Busine	e been bu lowntown change is	area to
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement Expenditures Land Preliminary Design	enter, a child devent. The project won, infrastructure station period. Control Prior FY's 1,621,552	relopment ce ill invest \$13 repair, outourrently purs	enter, trail alo 0 million into door space, ar suing the fina	ong Blounts Cre the Old Wilm nd community Il acquisition of	eek and a cor ington Road services. Sig f parcels in th	mmunity gar neighborho nificant and ne Center Ci	den have od and d positive ty Busine	e been bu lowntown change is ess Park.	area to expected
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement Expenditures Land	enter, a child devent. The project won, infrastructure station period. Control Prior FY's 1,621,552	elopment ce ill invest \$13 e repair, outcurrently purs FY2018	enter, trail alo 0 million into door space, ar suing the fina	ong Blounts Cre the Old Wilm nd community Il acquisition of	eek and a cor ington Road services. Sig f parcels in th	mmunity gar neighborho nificant and ne Center Ci	den have od and d positive ty Busine	e been bu lowntown change is ess Park.	area to expected
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement throughout throughout the implement throughout throughout throughout throughout the implement throughout thro	enter, a child devent. The project won, infrastructure tation period. Control Prior FY's 1,621,552	relopment ce ill invest \$13 e repair, outcurrently purs FY2018 305,429	enter, trail alo 0 million into door space, ar suing the fina	ong Blounts Cre the Old Wilm nd community Il acquisition of	eek and a cor ington Road services. Sig f parcels in th	mmunity gar neighborho nificant and ne Center Ci	den have od and d positive ty Busine	e been bu lowntown change is ess Park.	Total 1,926,981
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	enter, a child devent. The project won, infrastructure tation period. Control Prior FY's 1,621,552 4,310,843	relopment ce ill invest \$13 e repair, outcurrently purs FY2018 305,429 230,051	enter, trail alo 0 million into door space, ar suing the fina FY2019	ong Blounts Cre the Old Wilm nd community il acquisition of	eek and a cor ington Road services. Sig f parcels in th FY2021	mmunity gar neighborho nificant and ne Center Ci	den have od and d positive ty Busine	e been bu lowntown change is ess Park.	area to expected Total 1,926,981 - 4,540,894 -
FMHA has completed the neighborhood resource coresult of the HOPE VI Gran provide building, relocation throughout the implement Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	enter, a child devent. The project won, infrastructure station period. Control Prior FY's 1,621,552 4,310,843 51,040	relopment ce ill invest \$13 e repair, outcurrently purs FY2018 305,429 230,051 7,085	enter, trail alo 0 million into door space, ar suing the fina FY2019	ong Blounts Cre the Old Wilm nd community il acquisition of	eek and a cor ington Road services. Sig f parcels in th FY2021	mmunity gar neighborho nificant and ne Center Ci FY202 2	den havvod and d positive ty Busine FY - \$	e been bu lowntown change is ess Park.	Total 1,926,981 4,540,894 58,125
FMHA has completed the neighborhood resource coresult of the HOPE VI Gran provide building, relocation throughout the implement Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	enter, a child devent. The project won, infrastructure station period. Control Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$	relopment ce ill invest \$13 e repair, outcurrently purs FY2018 305,429 230,051 7,085 542,565	enter, trail alo on million into door space, ar suing the fina FY2019	ong Blounts Cre to the Old Wilm and community all acquisition of FY2020	eek and a corington Road services. Sig f parcels in the	mmunity gar neighborho nificant and ne Center Ci FY2022	den havvod and d positive ty Busine FY - \$	e been bu lowntown change is ess Park. Y2023	Total 1,926,981 4,540,894 58,125 \$ 6,526,000
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement of the impleme	enter, a child devent. The project word, infrastructure tation period. Control Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$ Prior FY's	relopment ce ill invest \$13	enter, trail alo on million into door space, ar suing the fina FY2019 \$ - FY2019	sing Blounts Cree to the Old Wilm and community all acquisition of FY2020 \$ - FY2020	sek and a corington Road services. Sig f parcels in the FY2021 \$ FY2021	mmunity gar neighborho nificant and ne Center Ci FY2022	den havvod and d positive ty Busine FY - \$	e been bullowntown change is ess Park. Y2023	Total 1,926,981 - 4,540,894 - 58,125 \$ 6,526,000 Total
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement of the the imp	enter, a child devent. The project word, infrastructure tation period. Correct Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$ Prior FY's \$ 5,983,435 \$	relopment ce ill invest \$13	enter, trail aloo on million into door space, ar suing the fina FY2019 \$ - FY2019	sing Blounts Cree to the Old Wilm and community all acquisition of FY2020 \$ - FY2020	sek and a corington Road services. Sig f parcels in the FY2021 \$ FY2021	mmunity gar neighborhor nificant and ne Center Ci FY2022	den havvod and d positive ty Busine 2 FY - \$ - \$ - \$	e been bullowntown change is ess Park. Y2023	Total 1,926,981 - 4,540,894 - 58,125 \$ 6,526,000 Total 6,526,000 \$ 6,526,000
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement of the the imp	enter, a child devent. The project word, infrastructure itation period. Control Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$ Prior FY's 5,983,435	relopment ce ill invest \$13	enter, trail alo on million into door space, ar suing the fina FY2019 \$ - FY2019	sing Blounts Cree to the Old Wilm and community all acquisition of FY2020 \$ - FY2020	sek and a corington Road services. Sig f parcels in the FY2021 \$ FY2021	mmunity gar neighborhor nificant and ne Center Ci FY2022	den havvod and d positive ty Busine 2 FY - \$ - \$ - \$	e been bullowntown change is ess Park. Y2023	area to expected Total 1,926,981 - 4,540,894 - 58,125 \$ 6,526,000 Total 6,526,000
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement of the impleme	enter, a child devent. The project word, infrastructure tation period. Correct Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$ Prior FY's \$ 5,983,435 \$	relopment ce ill invest \$13	enter, trail aloo on million into door space, ar suing the fina FY2019 \$ - FY2019	sing Blounts Cree to the Old Wilm and community all acquisition of FY2020 \$ - FY2020	sek and a corington Road services. Sig f parcels in the FY2021 \$ FY2021	mmunity gar neighborhor nificant and ne Center Ci FY2022	den havvod and d positive ty Busine 2 FY - \$ - \$ - \$	e been bullowntown change is ess Park. Y2023	Total 1,926,981 - 4,540,894 - 58,125 \$ 6,526,000 Total 6,526,000 \$ 6,526,000
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement of the the imp	enter, a child devent. The project word, infrastructure tation period. Correct Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$ Prior FY's \$ 5,983,435 \$	relopment ce ill invest \$13	enter, trail aloo on million into door space, ar suing the fina FY2019 \$ - FY2019	sing Blounts Cree to the Old Wilm and community all acquisition of FY2020 \$ - FY2020	sek and a corington Road services. Sig f parcels in the FY2021 \$ FY2021	mmunity gar neighborhor nificant and ne Center Ci FY2022	den havvod and d positive ty Busine 2 FY - \$ - \$ - \$	e been bullowntown change is ess Park. Y2023	Total 1,926,981 - 4,540,894 - 58,125 \$ 6,526,000 Total 6,526,000 \$ 6,526,000
FMHA has completed the neighborhood resource coresult of the HOPE VI Grar provide building, relocation throughout the implement throughout throug	enter, a child devent. The project word, infrastructure tation period. Correct Prior FY's 1,621,552 4,310,843 51,040 \$ 5,983,435 \$ Prior FY's \$ 5,983,435 \$	relopment ce ill invest \$13	enter, trail aloo on million into door space, ar suing the fina FY2019 \$ - FY2019	sing Blounts Cree to the Old Wilm and community all acquisition of FY2020 \$ - FY2020	sek and a corington Road services. Sig f parcels in the FY2021 \$ FY2021	mmunity gar neighborhor nificant and ne Center Ci FY2022	den havvod and d positive ty Busine 2 FY - \$ - \$ - \$	e been bullowntown change is ess Park. Y2023	Total 1,926,981 - 4,540,894 - 58,125 \$ 6,526,000 Total 6,526,000 \$ 6,526,000

- \$

- \$

- \$

- \$

- \$

(New Revenue)

Net Op. Costs

\$

- \$

- \$

PROJECT TITLE: Murchison Road Redevelopme ASSOCIATED TIP PROJECT: PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)		st Site 1&1A	COUNCIL D District 2					
Murchison Road Redevelopme ASSOCIATED TIP PROJECT: PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)	nt - Catalys	st Site 1&1A	District 2	ISTRICT:				
PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)	nt - Catalys	st Site 1&1A						
PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)			DEDT DDIO					
Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)			DEF I FINIO	RITY: 2		PRIORIT	Y RATING SCO	PRE: 0
Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)			SUBMISSIC	N TYPE:				
Name Victor Sharpe Phone 910-433-1933 STRATEGIC PLAN GOAL(S)			New Project	Request		2.5		
Phone 910-433-1933 STRATEGIC PLAN GOAL(S)			Continuation				ased Funding Re	anuired
STRATEGIC PLAN GOAL(S)					ad Drainat		No No	equireu
			ruture risca	Year Approv	eu Project	res	INO I	
	. 55				. 100			10 H
Safe and Secure Commun	-	_		t Environmen			_	nal Capacity
Diverse and Viable Econor	my 🔽	Desirable t	o Live ,Work,	and Recreat	e 🔽	Citizen	Engagement &	Partnerships 🔲
PROJECT DESCRIPTION The Murchison Road Redevelop Redevelopment Plan which foll Corridor.								
JUSTIFICATION								
The project will provide econor	nic develo	рттепт оррог	tunnes.					
STATUS								
The City has completed the accomplete the condemnation of			_			Catalyst Sit	e 1A.	
Expenditures								
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	891,896 53,579	678,117						1,570,013 - - - - 54,987
Total \$	945,475		\$	- \$	- \$	- \$	- \$	- \$ 1,625,000
· ·			-	· ·				
	or FY's	FY2018	FY2019	FY2020	FY2021	FY20	22 FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	945,475	679,525						1,625,000 - - - -
Total \$	945,475	679,525	\$	- \$	- \$	- \$	- \$	- \$ 1,625,000
Pri	or FY's	FY2018	FY2019	FY2020	FY2021	FY20:	22 FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								- - - -

DEPARTMENT:			CATEGORY:					
City Managers Office			Economic Dev	elopment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
North Carolina Civil War	History Center		District 2					
ASSOCIATED TIP PRO	ECT:		DEPT PRIORI	TY: 3		PRIORITY F	RATING SCOR	E : 0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest		0.00		
Name Doug Hewe	it		Continuation			✓ Increase	ed Funding Req	uired
Phone 910 433-199			Future Fiscal Y	ear Approv	ed Proiect	Yes		
STRATEGIC PLAN GOA					,			
Safe and Secure Co		High	h Quality Built E	nvironmen	t 🔲	Sustainabl	e Organization	al Capacity
Diverse and Viable		_	to Live ,Work, a				gagement & Pa	
PROJECT DESCRIPTION	•						B-0	
Dec. 12, 2016, Council ad		on to provide	e an add'l \$75	million of f	unds to the No	orth Carolina (ivil War Histor	v Center The
center is proposed to be								
experiences spanning th								
site in downtown Fayett	eville and would	be owned ar	nd operated by	the State of	f North Carolin	na and its Mus	eum of History	program.
JUSTIFICATION								
The center would be an	mportant, one-o	f-a-kind, stat	te-wide destina	tion for cult	tural and herit	age tourism. I	t is estimated t	hat the
center would create 150	+ new permanen	it jobs and w	ould contribute	significant	ly to ongoing p	oositive econo	mic impact in o	downtown
Fayetteville. The museur	n will also contril	bute to dowr	ntown and neig	hborhood r	evitalization a	nd would likel	y induce additi	onal private-
sector investment.								
CTATUC								
STATUS		la Tha ¢CE	.:!!:			.:	:f. financial car	
The project is still in the	_				_			
The project is still in the from the City of Fayette	ville, Cumberland	County, the	State of North	Carolina, ar	nd many priva	te-sector, foui	ndation, and no	on-profit
The project is still in the	ville, Cumberland	County, the	State of North	Carolina, ar	nd many priva	te-sector, foui	ndation, and no	on-profit
The project is still in the from the City of Fayetter sources. Many of those a	ville, Cumberland	County, the	State of North	Carolina, ar	nd many priva	te-sector, foui	ndation, and no	on-profit
The project is still in the from the City of Fayetter sources. Many of those a	ville, Cumberland are relying on the	County, the	State of North nt of the others	Carolina, ar to "buy-in"	nd many priva . The \$7.25 M	te-sector, fou balance of th	ndation, and no e City's funding	on-profit g pledge is
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded.	ville, Cumberland	County, the	State of North	Carolina, ar	nd many priva	te-sector, foui	ndation, and no	on-profit
The project is still in the from the City of Fayetter sources. Many of those a	ville, Cumberland are relying on the	County, the	State of North nt of the others	Carolina, ar to "buy-in"	nd many priva . The \$7.25 M	te-sector, fou balance of th	ndation, and no e City's funding	on-profit g pledge is
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures	ville, Cumberland are relying on the	County, the	State of North nt of the others	Carolina, ar to "buy-in"	nd many priva . The \$7.25 M	te-sector, fou balance of th	ndation, and no e City's funding	on-profit g pledge is
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land	ville, Cumberland are relying on the Prior FY's	County, the	State of North nt of the others FY2019	Carolina, ar to "buy-in"	nd many priva . The \$7.25 M	te-sector, fou balance of th	ndation, and no e City's funding	on-profit g pledge is
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction	ville, Cumberland are relying on the Prior FY's	County, the	State of North nt of the others	Carolina, ar to "buy-in"	nd many priva . The \$7.25 M	te-sector, fou balance of th	ndation, and no e City's funding	on-profit g pledge is
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings	ville, Cumberland are relying on the Prior FY's	County, the	State of North nt of the others FY2019	Carolina, ar to "buy-in"	nd many priva . The \$7.25 M	te-sector, fou balance of th	ndation, and no e City's funding	Total - 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other	Prior FY's 100,000	FY2018	State of North of the others FY2019 250,000	Carolina, ar to "buy-in" FY2020	nd many priva . The \$7.25 M FY2021	te-sector, four balance of the	ndation, and no e City's funding FY2023	Total - 250,000 - 100,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings	Prior FY's 100,000 \$ 100,000	FY2018	State of North nt of the others FY2019 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022	FY2023	Total
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other	Prior FY's 100,000	FY2018	State of North of the others FY2019 250,000	Carolina, ar to "buy-in" FY2020	nd many priva . The \$7.25 M FY2021	te-sector, four balance of the	ndation, and no e City's funding FY2023	Total - 250,000 - 100,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 100,000 \$ 100,000 \$ Prior FY's	FY2018	State of North nt of the others FY2019 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022	FY2023	Total Total 250,000 - \$ 350,000 Total
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 100,000 \$ 100,000	FY2018	FY2019 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022	FY2023	Total Total 250,000 100,000 Total 100,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 100,000 \$ 100,000 \$ Prior FY's	FY2018	State of North nt of the others FY2019 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022	FY2023	Total Total 250,000 - \$ 350,000 Total
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 100,000 \$ 100,000 \$ Prior FY's	FY2018	FY2019 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022	FY2023	Total Total 250,000 100,000 Total 100,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 100,000 \$ 100,000 \$ Prior FY's	FY2018	FY2019 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022	FY2023	Total Total 250,000 100,000 Total 100,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020 FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 - \$ 350,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$	Carolina, ar to "buy-in" FY2020 FY2020	nd many privation. The \$7.25 M FY2021 - \$ FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 100,000 100,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000	Carolina, ar to "buy-in" FY2020 FY2020	nd many priva The \$7.25 M FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 - \$ 350,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$	Carolina, ar to "buy-in" FY2020 FY2020	nd many privation. The \$7.25 M FY2021 - \$ FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 100,000 100,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$	Carolina, ar to "buy-in" FY2020 FY2020	nd many privation. The \$7.25 M FY2021 - \$ FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 100,000 100,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$	Carolina, ar to "buy-in" FY2020 FY2020	nd many privation. The \$7.25 M FY2021 - \$ FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 100,000 100,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$	Carolina, ar to "buy-in" FY2020 FY2020	nd many privation. The \$7.25 M FY2021 - \$ FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 100,000 100,000 Total 100,000 250,000
The project is still in the from the City of Fayetter sources. Many of those a currently unfunded. Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000	FY2018 FY2018	\$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$	Carolina, ar to "buy-in" FY2020 FY2020	nd many privation. The \$7.25 M FY2021 - \$ FY2021	te-sector, four balance of the FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total Total 250,000 100,000 100,000 Total 100,000 250,000

			CATEGORY:					
City Managers Office			Economic De	velopment				
PROJECT TITLE:			COUNCIL DI	ISTRICT:				
Replacement Parking for C	City Employees		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: 2		PRIORITY	RATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		10		
Name Kristoff Bauer	•		Continuation				sed Funding Requ	iired
Phone 910-433-1993				Year Approve	nd Project	Yes		iii cu
			ruture riscai	Teal Approve	u rioject	16315	NO	
STRATEGIC PLAN GOAL		11:-6	O alit D ilt	F		C ata i a a la		I Canaaitu 🖼
Safe and Secure Com		_		Environment			le Organizationa	
Diverse and Viable Ed	conomy L	Desirable to	Live , work,	and Recreate		Citizen Ei	ngagement & Par	therships L
PROJECT DESCRIPTION								
Significant parking, curren								
property on the corner of providing about 40 parking								veiopea
providing about 40 parking	g spaces. The i	iceu to bring	ine use in init	e with develop	pilielit staliua	rus may reu	uce its capacity.	
HICTICATION								
JUSTIFICATION	d convenient la	sation to nor	,					
Employees need a safe an	a convenient ic	cation to pari	ζ.					
STATUS								
Rough Conceptual								
Rough Conceptual								
Rough Conceptual								
Rough Conceptual								
Rough Conceptual								
Rough Conceptual	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	. FY2023	Total
Rough Conceptual Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
	Prior FY's	FY2018 350,000	FY2019	FY2020	FY2021	FY2022	: FY2023	Total 350,000
Expenditures	Prior FY's		FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	350,000 50,000	FY2019	FY2020	FY2021	FY2022	: FY2023	350,000 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	350,000	FY2019	FY2020	FY2021	FY2022	FY2023	350,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	350,000 50,000	FY2019	FY2020	FY2021	FY2022	: FY2023	350,000 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		350,000 50,000 125,000						350,000 50,000 - 125,000 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ -:	350,000 50,000 125,000 \$ 525,000	\$ -	\$	- \$	- \$	- \$ -	350,000 50,000 - 125,000 - - \$ 525,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		350,000 50,000 125,000					- \$ -	350,000 50,000 - 125,000 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	\$ -:	350,000 50,000 125,000 \$ 525,000 FY2018	\$ -	\$	- \$	- \$	- \$ -	350,000 50,000 - 125,000 - - \$ 525,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ -:	350,000 50,000 125,000 \$ 525,000 FY2018 400,000	\$ -	\$	- \$	- \$	- \$ -	350,000 50,000 - 125,000 - \$ 525,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ -:	350,000 50,000 125,000 \$ 525,000 FY2018	\$ -	\$	- \$	- \$	- \$ -	350,000 50,000 - 125,000 - - \$ 525,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ -:	350,000 50,000 125,000 \$ 525,000 FY2018 400,000	\$ -	\$	- \$	- \$	- \$ -	350,000 50,000 - 125,000 - \$ 525,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -:	350,000 50,000 125,000 \$ 525,000 FY2018 400,000	\$ -	\$	- \$	- \$	- \$ -	350,000 50,000 - 125,000 - \$ 525,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - S	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY202 2	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - : Prior FY's	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000 \$ 525,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022 - \$	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000 - - - \$ 525,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - S	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY202 2	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ - : Prior FY's	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000 \$ 525,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022 - \$	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000 - - - \$ 525,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - : Prior FY's	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000 \$ 525,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022 - \$	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000 - - - \$ 525,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - : Prior FY's	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000 \$ 525,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022 - \$	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000 - - - \$ 525,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - : Prior FY's	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000 \$ 525,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022 - \$	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000 - - - \$ 525,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - : Prior FY's	350,000 50,000 125,000 \$ 525,000 FY2018 400,000 125,000 \$ 525,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022 - \$	- \$ - : FY2023	350,000 50,000 - 125,000 - \$ 525,000 Total 400,000 125,000 - - - \$ 525,000

DEPARTMENT:			CATEGORY:					
City Managers Office PROJECT TITLE:			Economic Dev					
Support Infrastructure for	Downtown Sta	adium Araa	COUNCIL DIS	TRICT:				
ASSOCIATED TIP PROJE		aululli Alea	DEPT PRIORI	TV: Fundad	D	DIODITY D	ATING SCORI	E. 0
ASSOCIATED TIP PROJE	CI:				r	KIUKIII KA	ATTING SCORE	E. 0
			SUBMISSION		-			
PROJECT CONTACT:			New Project R	equest				
Name Kristoff Bauer			Continuation		<u> </u>		Funding Requ	uired
Phone 910-433-1993			Future Fiscal Y	ear Approved I	Project	Yes	No 🗹	
STRATEGIC PLAN GOAL		111-1	O l'te - D - l'le F			C	0	.1.6
Safe and Secure Com Diverse and Viable Ed		_	n Quality Built E o Live ,Work, a				_	rtnerships
	Lonomy IV	Desirable	.o live ,vvork, a	nu kecreate 🕶		Citizen Enga	agement & Pa	rtnersnips 🔼
PROJECT DESCRIPTION	مامان المسامة				ananttha Da		aliona Dadaoa	la musant Cita
To construct street, curb, sin support of the new residual								
This may include modificate				stillerit sairoai	iaing the plan		eagae baseba	iii staarariii
,		Ū	,					
JUSTIFICATION								
The City needs to fund the	construction	of new roadw	ay, sidewalk, a	nd undergroun	d utility impro	vements to	secure and su	ipport the
nearly \$60 million in priva								
room limited-service hote		residential ap	artment units v	vith ground-flo	or retail/comr	mercial and	the adaptive r	e-use of the
Historic Prince Charles hot	ei building.							
STATUS								
STATUS The infrastructure improve	ements need to	o be complet	ed prior to the	expected spring	g 2019 openin	g and concu	rrent coming	on-line of the
		o be complet	ed prior to the	expected spring	g 2019 openin	g and concu	rrent coming	on-line of the
The infrastructure improve		o be complet	ed prior to the	expected spring	g 2019 openin	g and concu	rrent coming	on-line of the
The infrastructure improve		o be complet	ed prior to the	expected sprin _i	g 2019 openin	g and concu	irrent coming	on-line of the
The infrastructure improve		o be complete	ed prior to the	expected spring	g 2019 openin	g and concu	FY2023	on-line of the
The infrastructure improve	opment.		·					
The infrastructure improve surrounding private developments	opment.		·					
The infrastructure improve surrounding private developments between the surrounding private developments. Expenditures Land Preliminary Design	opment.	FY2018	FY2019					Total - -
The infrastructure improves surrounding private developments between the surrounding private developments. Expenditures Land Preliminary Design Architectural/Engineering	opment.	FY2018 75,000	FY2019 20,000					Total - - 95,000
Expenditures Land Preliminary Design Architectural/Engineering Construction	opment.	FY2018	FY2019					Total - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	opment.	FY2018 75,000 500,000	FY2019 20,000					Total - 95,000 1,385,000
Expenditures Land Preliminary Design Architectural/Engineering Construction	opment.	FY2018 75,000 500,000 15,000	FY2019 20,000 885,000	FY2020	FY2021	FY2022	FY2023	Total - - 95,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 75,000 500,000 15,000	FY2019 20,000 885,000	FY2020	FY2021	FY2022	FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	75,000 500,000 15,000 \$ 590,000	FY2019 20,000 885,000 \$ 905,000	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total - 95,000 1,385,000 - 15,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	75,000 500,000 15,000 \$ 590,000	FY2019 20,000 885,000 \$ 905,000	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018	FY2019 20,000 885,000 \$ 905,000 FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018	FY2019 20,000 885,000 \$ 905,000 FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018	FY2019 20,000 885,000 \$ 905,000 FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	75,000 500,000 15,000 \$ 590,000 FY2018	\$ 905,000 FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018 590,000	FY2019 20,000 885,000 \$ 905,000 FY2019 905,000	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000 \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's \$ - Prior FY's	75,000 500,000 15,000 \$ 590,000 FY2018	\$ 905,000 FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018 590,000	FY2019 20,000 885,000 \$ 905,000 FY2019 905,000	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total - 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000 \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018 590,000	FY2019 20,000 885,000 \$ 905,000 FY2019 905,000	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000 \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018 590,000	FY2019 20,000 885,000 \$ 905,000 FY2019 905,000	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000 \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018 590,000	FY2019 20,000 885,000 \$ 905,000 FY2019 905,000	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	\$ - FY2023	Total 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000 \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - Prior FY's	FY2018 75,000 500,000 15,000 \$ 590,000 FY2018 \$ 590,000 FY2018	FY2019 20,000 885,000 \$ 905,000 FY2019 905,000	FY2020 \$ - \$ FY2020 \$ - \$	FY2021 FY2021 FY2021	FY2022 FY2022	\$ - FY2023 \$ - FY2023	Total 95,000 1,385,000 - 15,000 - \$ 1,495,000 Total 1,495,000 \$ 1,495,000

Public Services			CATEGORY: Economic De					
PROJECT TITLE:				•				
Texfi Remediation Pilot S	tudy		COUNCIL DI District 2	ISTRICT:				
ASSOCIATED TIP PROJ				RITY: Funded	ı	DDIODITY D	ATING SCORE:	1
ASSOCIATED TIP PROJ	ECT.					PRIORITIN	ATING SCORE.	,
			SUBMISSIO			ET.		
PROJECT CONTACT:			New Project					
Name Rob Stone			Continuation				d Funding Require	d
Phone 910-433-169			Future Fiscal	Year Approve	d Project	Yes	No 🗹	
STRATEGIC PLAN GOA	garage.	112.1	0 10 0 10		100	6		F85
Safe and Secure Co		_		Environment			e Organizational Ca	
Diverse and Viable I		Desirable to	b Live , work,	and Recreate		Citizen Eng	gagement & Partne	ersnips Ma
PROJECT DESCRIPTION						C.1	- C :	c
Project includes environr includes 3 separate parce								
The property is alongside								
Approximately 85 of the							, , , , , , , , , , , , , , , , , , , ,	
JUSTIFICATION								
Project funding was requ	ired to mitigate	environmenta	al issues relat	ed to the site.				
, , ,	Ü							
STATUS	1. 22							
Environmental monitorin	g and site evalua	ation for pote	ntial redevel	opment is ong	oing.			
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land	Prior FY's 448,452	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total 448,452
Land Preliminary Design	448,452		FY2019	FY2020	FY2021	FY2022	FY2023	448,452
Land Preliminary Design Architectural/Engineering	448,452	FY2018 97,952	FY2019	FY2020	FY2021	FY2022	FY2023	
Land Preliminary Design Architectural/Engineering Construction	448,452		FY2019	FY2020	FY2021	FY2022	FY2023	448,452
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	448,452 300,306	97,952	FY2019	FY2020	FY2021	FY2022	FY2023	448,452 - 398,258 - -
Land Preliminary Design Architectural/Engineering Construction	448,452	97,952 141					FY2023 - \$ - \$	448,452 - 398,258 - - 49,014
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	448,452 300,306 48,873 \$ 797,631	97,952 141 \$ 98,093	\$ -	·\$ -	\$	- \$	-\$ -\$	448,452 - 398,258 - - 49,014 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	448,452 300,306 48,873	97,952 141						448,452 - 398,258 - - 49,014
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	448,452 300,306 48,873 \$ 797,631 9	97,952 141 \$ 98,093 FY2018	\$ -	·\$ -	\$	- \$	-\$ -\$	448,452 - 398,258 - - 49,014 895,724 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	448,452 300,306 48,873 \$ 797,631	97,952 141 \$ 98,093	\$ -	·\$ -	\$	- \$	-\$ -\$	448,452 - 398,258 - - 49,014 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	448,452 300,306 48,873 \$ 797,631 9	97,952 141 \$ 98,093 FY2018	\$ -	·\$ -	\$	- \$	-\$ -\$	448,452 - 398,258 - - 49,014 895,724 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	448,452 300,306 48,873 \$ 797,631 9	97,952 141 \$ 98,093 FY2018	\$ -	·\$ -	\$	- \$	-\$ -\$	448,452 - 398,258 - - 49,014 895,724 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	448,452 300,306 48,873 \$ 797,631 \$ Prior FY's 797,631	97,952 141 \$ 98,093 FY2018 98,093	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	448,452 300,306 48,873 797,631 Prior FY's 797,631	97,952 141 \$ 98,093 FY2018 98,093	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	-\$ -\$	448,452 - 398,258 - 49,014 895,724 Total 895,724 - - - 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	448,452 300,306 48,873 \$ 797,631 \$ Prior FY's 797,631	97,952 141 \$ 98,093 FY2018 98,093	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	448,452 300,306 48,873 797,631 Prior FY's 797,631	97,952 141 98,093 FY2018 98,093	\$ - FY2019	FY2020	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - - - 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	448,452 300,306 48,873 797,631 Prior FY's 797,631	97,952 141 98,093 FY2018 98,093	\$ - FY2019	FY2020	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - - - 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	448,452 300,306 48,873 797,631 Prior FY's 797,631	97,952 141 98,093 FY2018 98,093	\$ - FY2019	FY2020	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - - - 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	448,452 300,306 48,873 797,631 Prior FY's 797,631	97,952 141 98,093 FY2018 98,093	\$ - FY2019	FY2020	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - - - 895,724
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	448,452 300,306 48,873 797,631 Prior FY's 797,631	97,952 141 98,093 FY2018 98,093	\$ - FY2019	FY2020	\$ FY2021 \$	- \$ FY2022 - \$	- \$ - \$ FY2023	448,452 - 398,258 - 49,014 895,724 Total 895,724 - - - 895,724



Recommended FY2019 – FY2023 Capital Improvement Plan General Government Projects

			CATEGORY:					
Parks & Recreation			General Gove	rnment				
PROJECT TITLE:			COUNCIL DI	STRICT:				
280 Lamon Admin Buildin Building Relocation	g Repairs and S	torage	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY:		PRIORITY R	ATING SCORE:)
			SUBMISSIO	N TYPF.				
DDOLECT CONTACT.						V		
PROJECT CONTACT:			New Project I	request			d Forestina Describe	.1
Name John Giacoloi	-		Continuation				d Funding Require	a
Phone 910-433-177			Future Fiscal	Year Approve	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL					_			_
Safe and Secure Con		_	Quality Built		-		e Organizational Ca	
Diverse and Viable E	conomy 🔼	Desirable t	o Live ,Work,	and Recreate	23	Citizen Eng	gagement & Partne	erships 🔟
PROJECT DESCRIPTION								
Repair slab of the adminis	tration building	g housing City	employees, a	nd relocate a	nd rebuild sto	orage garage a	nd wooden shed (from
Lamon Street to Gray St.)	due to erosion	of the Cross	Creek bank du	ring Hurrican	e Matthew.			
JUSTIFICATION								
Parks Administration build	-			-			and shed are at ris	sk of
falling into the creek bed,	the recommen	ded solution	is to relocate	the structures	s to Gray Stre	et.		
STATUS								
Golden Leaf Foundation for	unds were awar	rded to stabil	ize the admini	stration build	ling, and to re	locate the sto	rage structures.	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022		
Expenditures						FIZUZZ	FY2023	Total
Land						F1ZUZZ	FY2023	Total
Droliminary Dosign						F12022	FY2023	Total
Preliminary Design						FTZUZZ	FY2023	Total -
Architectural/Engineering						FTZUZZ	FY2023	Total -
		275,822				FTZUZZ	FY2023	Total 275,822
Architectural/Engineering		275,822				F12022	FY2023	- - -
Architectural/Engineering Construction Equipment/Furnishings Other		ŕ						- - - 275,822 - -
Architectural/Engineering Construction Equipment/Furnishings	\$ - 5	ŕ	\$ -	\$ -	- \$		FY2023 - \$ - \$	- - -
Architectural/Engineering Construction Equipment/Furnishings Other		ŕ	\$ - FY2019	\$ -	- \$ FY2021			- - - 275,822 - -
Architectural/Engineering Construction Equipment/Furnishings Other	\$ - 9	\$ 275,822				- \$	-\$ -\$	- - 275,822 - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ - 9	\$ 275,822				- \$	-\$ -\$	- - 275,822 - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - 9	\$ 275,822 FY2018				- \$	-\$ -\$	- 275,822 - 275,822 Total
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - 9	\$ 275,822 FY2018				- \$	-\$ -\$	- 275,822 - 275,822 Total
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - 9	\$ 275,822 FY2018				- \$	-\$ -\$	- 275,822 - 275,822 Total
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - S	\$ 275,822 FY2018 275,822	FY2019	FY2020	FY2021	- \$ FY2022	- \$ - \$ FY2023	275,822 - 275,822 Total 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822	FY2019 \$ -	FY2020	FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - S	\$ 275,822 FY2018 275,822	FY2019	FY2020	FY2021	- \$ FY2022	- \$ - \$ FY2023	275,822 - 275,822 Total 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822	FY2019 \$ -	FY2020	FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822	FY2019 \$ -	FY2020	FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822	FY2019 \$ -	FY2020	FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822	FY2019 \$ -	FY2020	FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital (Expenditure Savings)	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822	FY2019 \$ -	FY2020	FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822
Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - 5 Prior FY's	\$ 275,822 FY2018 275,822 \$ 275,822 FY2018	\$ - FY2019	\$ - FY2020	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$ - \$ FY2023	- 275,822 - 275,822 Total 275,822 - - - 275,822

DEPARTMENT: Parks & Recreation			CATEGORY: General Gove					
PROJECT TITLE:			COUNCIL DI					
Alexander Street Building	Renovations		District 2	Jimer.				
ASSOCIATED TIP PROJE			DEPT PRIOR	RITY:		PRIORITY R	ATING SCORE	. 0
ASSOCIATED III TROSE			SUBMISSIO			···········	ATING SCORE	
DDOLECT CONTACT.								
PROJECT CONTACT: Name John Giacolor	20		New Project Continuation				d Funding Requi	irad
				Year Approve		Yes	No 🔽	ireu
			ruture riscai	real Applove	u Project	163	INO IX	
Safe and Secure Com	- Comment	High	Ouality Built	Environment	U	Suctainable	Organizational	Canacity 🔲
Diverse and Viable E		_		and Recreate			agement & Part	
	conomy	Desirable to	J LIVE , VVOIR,	and Necreate		CICIZCII LIIG	agement & ran	incrampa I
PROJECT DESCRIPTION	from Hurricon	a Matthau da	maga ta affi	oos losatad at	222 225 and	220 for Troffi	Comicos Ctroo	+-
This project covers repairs Construction Managemen replacing warped doors in replacing floor, base, and	t and their Adm the Sign Shop E	ninistrative of Building 333,	fices. Work to replacing floo	o be done incl oring, wall bas	udes cleaning e, and wall pa	the floors and int in the Stre	d walls of all threets Building 335	ee buildings, i, and
JUSTIFICATION								
These offices were inunda areas.	ted with flood v	waters and no	ow require re	novations. Al	I staff in these	offices had to	be relocated to	o other
STATUS								
	minami nlanc ca	notruction d	courings and	cnacifications	hava haan raa	aired Constr	ustion was som	برابرا المعامل
Measured drawings, prelin 2017. Work will begin on t			-				uction was com	pleted July
Measured drawings, prelin			-				ruction was com	pleted July Total
Measured drawings, prelin	the ADA accessi	bility modific	ations and ce	iling tiles pain	ting/replacem	ent FY18.		
Measured drawings, prelii 2017. Work will begin on t Expenditures Land Preliminary Design	the ADA accessi	bility modific	ations and ce	iling tiles pain	ting/replacem	ent FY18.		
Measured drawings, prelii 2017. Work will begin on to the second	Prior FY's	bility modific	ations and ce	iling tiles pain	ting/replacem	ent FY18.		Total -
Measured drawings, prelii 2017. Work will begin on to 2017. Work will be	Prior FY's 33,300 218,635	FY2018 900 62,165	FY2019	iling tiles pain	FY2021	FY2022	FY2023	Total - 34,200 - 280,800
Measured drawings, prelii 2017. Work will begin on to the second	Prior FY's 33,300 218,635 \$ 251,935 \$	FY2018 900 62,165 6 63,065	FY2019	FY2020	FY2021	FY2022	FY2023	Total - 34,200 - 280,800 315,000
Measured drawings, prelii 2017. Work will begin on to 2017. Work will be	Prior FY's 33,300 218,635 \$ 251,935 \$ Prior FY's	FY2018 900 62,165 6 63,065 FY2018	FY2019	iling tiles pain	FY2021	FY2022	FY2023	Total - 34,200 - 280,800 - 315,000 Total
Measured drawings, preling 2017. Work will begin on to 2017. Work will be 2017. Wo	Prior FY's 33,300 218,635 \$ 251,935 \$	FY2018 900 62,165 6 63,065	FY2019	FY2020	FY2021	FY2022	FY2023	Total - 34,200 - 280,800 315,000
Measured drawings, preling 2017. Work will begin on to 2017. Work will be 2017. Wo	Prior FY's 33,300 218,635 \$ 251,935 \$ Prior FY's 251,935	FY2018 900 62,165 63,065 FY2018 63,065	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021 \$ FY2021	\$ FY2022	FY2023 - \$ - FY2023	Total - 34,200 - 280,800 - \$ 315,000 Total 315,000
Measured drawings, preling 2017. Work will begin on to 2017. Work will be 2017. Wo	Prior FY's 33,300 218,635 \$ 251,935 \$ Prior FY's 251,935	FY2018 900 62,165 63,065 FY2018 63,065	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - FY2023	Total - 34,200 - 280,800 - \$ 315,000 Total 315,000 \$ 315,000
Measured drawings, preling 2017. Work will begin on to 2017. Work will be gin o	Prior FY's 33,300 218,635 \$ 251,935 \$ Prior FY's 251,935	FY2018 900 62,165 63,065 FY2018 63,065	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021 \$ FY2021	\$ FY2022	FY2023 - \$ - FY2023	Total - 34,200 - 280,800 - \$ 315,000 Total 315,000
Measured drawings, preling 2017. Work will begin on to 2017. Work will be gin o	Prior FY's 33,300 218,635 \$ 251,935 \$ Prior FY's 251,935	FY2018 900 62,165 63,065 FY2018 63,065	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - FY2023	Total - 34,200 - 280,800 - \$ 315,000 Total 315,000 \$ 315,000
Measured drawings, preling 2017. Work will begin on to 2017. Work will be gin o	Prior FY's 33,300 218,635 \$ 251,935 \$ Prior FY's 251,935	FY2018 900 62,165 63,065 FY2018 63,065	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - FY2023	Total - 34,200 - 280,800 - \$ 315,000 Total 315,000 \$ 315,000

DEPARTMENT: Parks & Recreation			CATEGORY: General Gove					
PROJECT TITLE:			COUNCIL DI					
Alexander Street Complex	- Facility Mitiga	ition	District 2	JINICI.				
ASSOCIATED TIP PROJE			DEPT PRIOR	NTV· 8		PRIORITY F	RATING SCORE	0
ASSOCIATED III TROSE			SUBMISSIO			11	traine score	
DROJECT CONTACT.						፟		
PROJECT CONTACT: Name John Giacolor	20		New Project Continuation	Request			ed Funding Requi	rad
Name John Giacoloi Phone 433-1774	ie		Future Fiscal	Voor Annrow	ad Drainat	Yes		reu
	(c)		ruture ristai	real Applov	eu Project	Tes I	NO IV	
Safe and Secure Com Diverse and Viable Ed	munity 🔲	_	Quality Built o Live ,Work,				e Organizational gagement & Part	
PROJECT DESCRIPTION	,					(5-0-	
This project is to renovate a mitigation project for the the following items: water etc.	ese facilities to	reduce the c	nances of futu	ire flood dan	nage to the th	ree facilities. I	ncluded in the pi	oject are
JUSTIFICATION								
The building experienced f elements such as doors we and leaks in the windows a space. The remaining office	ere replaced. Si along one side o	nce that tim of the buildin	e, the concret g. This area c	e slab on par of the buildin	rt of the build	ing has settled	causing an unev	en floor
STATUS								
Mitigation awarded for the for 339 - 3 units on Oct. 30						eet HVAC unit	s (3) was held Oc	t. 19. Bid
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		50,000 270,125						50,000 270,125
Total	\$ - \$	320,125	\$ -	\$	- \$	- \$	- \$ -	\$ 320,125
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other			112020		7.1341	, , , , ,		- - - 320,125
New Debt/Bonds		320,125						320,125
Total	\$ - \$	320,125	\$ -	\$	- \$	- \$	- \$ -	\$ 320,125
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating	THOLFI 3	112010	1 12013	112020	112021	112022	1 12023	iotai

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gover	nment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Americans with Disabilities	s Act (ADA) Co	mpliance	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 4	P	RIORITY RAT	ING SCORE:	0
NA			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	23			
Name John Giacolor	ne		Continuation		V		unding Require	ed .
Phone (910) 433-177	' 4		Future Fiscal Yo	ear Approved I	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL				_	,			_
Safe and Secure Com		_	n Quality Built E				rganizational Ca	
Diverse and Viable Ed	conomy 💹	Desirable t	o Live ,Work, a	nd Recreate		Citizen Engag	ement & Partne	erships 💹
PROJECT DESCRIPTION								
Americans with Disabilities								e in
priority order over a total updates/construction as n				ntain ADA stan	dards through	nout the City b	y completing	
apaates/construction as n	ccucu on a co	naiatent ongo	ing basis.					
JUSTIFICATION								
Failure to reasonably acco	mmodate disa	ıbled individu	als at public faci	ilities is illegal.	A preliminary	assessment s	hows that there	e are
numerous changes to City	facilities that	are required ι	ınder the ADA.	This project wi	Il retain an ar	chitectural co	nsultant to eval	uate City
facilities, identify needed of			ants or other or	utside funding	that is availab	le. Constructi	on to implemen	nt those
changes would be underta	iken in priority	order.						
STATUS								
SIAIUS								
	Quote to imple	ement a study	for required Al	DA constructio	n.			
Developing a Request for (Quote to imple	ement a study	for required Al	DA constructio	n.			
	Quote to imple	ement a study	for required Al	DA constructio	n.			
	Quote to imple	ement a study	for required Al	DA constructio	n.			
						EV2022	EV2022	Total
Developing a Request for (Quote to imple	ement a study FY2018	r for required Al	DA constructio	n. FY2021	FY2022	FY2023	Total
Developing a Request for O						FY2022	FY2023	Total
Developing a Request for (FY2022	FY2023	Total
Developing a Request for O Expenditures Land						FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction		FY2018				FY2022 75,000	FY2023 75,000	-
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018	FY2019	FY2020	FY2021			100,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 100,000 75,000	FY2019 75,000	FY2020 75,000	FY2021 75,000	75,000	75,000	- 100,000 450,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018 100,000 75,000 \$ 175,000	FY2019 75,000 \$ 75,000 \$	FY2020 75,000 \$ 75,000 \$	FY2021 75,000 75,000 \$	75,000 5 75,000 S	75,000 \$ 75,000 \$	- 100,000 450,000 - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2018 100,000 75,000	FY2019 75,000	FY2020 75,000	FY2021 75,000	75,000	75,000	- 100,000 450,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018	FY2019 75,000 \$ 75,000 \$	FY2020 75,000 \$ 75,000 \$	FY2021 75,000 75,000 \$	75,000 5 75,000 S	75,000 \$ 75,000 \$	- 100,000 450,000 - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's	FY2018 100,000 75,000 \$ 175,000	FY2019 75,000 \$ 75,000 \$ FY2019	FY2020 75,000 \$ 75,000 \$ FY2020	75,000 \$ 75,000 \$ FY2021	75,000 5 75,000 S FY2022	75,000 \$ 75,000 \$ FY2023	100,000 450,000 - 550,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018	FY2019 75,000 \$ 75,000 \$	FY2020 75,000 \$ 75,000 \$	FY2021 75,000 75,000 \$	75,000 5 75,000 S	75,000 \$ 75,000 \$	- 100,000 450,000 - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018	FY2019 75,000 \$ 75,000 \$ FY2019	FY2020 75,000 \$ 75,000 \$ FY2020	75,000 \$ 75,000 \$ FY2021	75,000 5 75,000 S FY2022	75,000 \$ 75,000 \$ FY2023	100,000 450,000 - 550,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ FY2019	FY2020 75,000 \$ 75,000 \$ FY2020	75,000 \$ 75,000 \$ 75,000 \$	75,000 S 75,000 S FY2022 75,000	75,000 \$ 75,000 \$ FY2023 75,000	100,000 450,000 - 550,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018	FY2019 75,000 \$ 75,000 \$ FY2019	FY2020 75,000 \$ 75,000 \$ FY2020	75,000 \$ 75,000 \$ 75,000 \$	75,000 75,000 FY2022 75,000	75,000 \$ 75,000 \$ FY2023 75,000	100,000 450,000 - 550,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ FY2019	FY2020 75,000 \$ 75,000 \$ FY2020	75,000 \$ 75,000 \$ 75,000 \$	75,000 S 75,000 S FY2022 75,000	75,000 \$ 75,000 \$ FY2023 75,000	100,000 450,000 - 550,000 Total 175,000 375,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ 75,000 \$ 75,000	FY2020 75,000 \$ FY2020 75,000 \$ 75,000 \$	75,000 \$ FY2021 75,000 \$ FY2021	75,000 S 75,000 S FY2022 75,000 S	75,000 \$ 75,000 \$ FY2023 75,000 \$	100,000 450,000 - 550,000 Total 175,000 375,000 - - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ 75,000 \$ 75,000	FY2020 75,000 \$ FY2020 75,000 \$ 75,000 \$	75,000 \$ FY2021 75,000 \$ FY2021	75,000 S 75,000 S FY2022 75,000 S	75,000 \$ 75,000 \$ FY2023 75,000 \$	100,000 450,000 - 550,000 Total 175,000 375,000 - - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ 75,000 \$ 75,000	FY2020 75,000 \$ FY2020 75,000 \$ 75,000 \$	75,000 \$ FY2021 75,000 \$ FY2021	75,000 S 75,000 S FY2022 75,000 S	75,000 \$ 75,000 \$ FY2023 75,000 \$	100,000 450,000 - 550,000 Total 175,000 375,000 - - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ 75,000 \$ 75,000	FY2020 75,000 \$ FY2020 75,000 \$ 75,000 \$	75,000 \$ FY2021 75,000 \$ FY2021	75,000 S 75,000 S FY2022 75,000 S	75,000 \$ 75,000 \$ FY2023 75,000 \$	100,000 450,000 - 550,000 Total 175,000 375,000 - - - 550,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	FY2018 100,000 75,000 \$ 175,000 FY2018 175,000	FY2019 75,000 \$ 75,000 \$ 75,000 \$ 75,000	FY2020 75,000 \$ FY2020 75,000 \$ 75,000 \$	75,000 \$ FY2021 75,000 \$ FY2021	75,000 S 75,000 S FY2022 75,000 S	75,000 \$ 75,000 \$ FY2023 75,000 \$	100,000 450,000 - 550,000 Total 175,000 375,000 - - - 550,000

5 1 11 6 1			CATEGORY:					
Public Services			General Gover	nment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Automated Truck Wash F	acility		Citywide					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIORI	TY: 11	PF	RIORITY RAT	ING SCORE: 0)
			SUBMISSION	TVDF				
DDOLLCT CONTACT.								
PROJECT CONTACT:	_		New Project R	equesi			dia a Bassina	.1
Name Robert Ston			Continuation		122		unding Require	a
Phone 910-433-169			Future Fiscal Y	ear Approved	Project 🔽	Yes	No 🔽	
STRATEGIC PLAN GOA				-	-			-
Safe and Secure Cor		_	n Quality Built E		_		ganizational Ca	
Diverse and Viable E	conomy	Desirable t	o Live ,Work, a	nd Recreate		Citizen Engage	ement & Partne	rships 🛄
PROJECT DESCRIPTION A truck wash facility for la present a better image, a vehicles utilized by Public	arge vehicles is a nd to better prep	pare our equ	ipment for ma	intenance and	repair needs.			
JUSTIFICATION								
An automated truck wash when equipment is clean Automated truck wash w vehicles takes less time, r morale in the operations short video of the type of feature=player_detailpag	er, potentially re ill allow a vehicle educing downtin departments du truck wash we a	ducing capit to be clean ne 5)An upd e to reduced are proposin	al expenses 3)S ed in 5-7 minut ated facility wo I wash rack sch	shorter time at les, which curr ould be built wi eduling conflic	the wash facili ently takes 20 r ith environmen ts. Copy this we	ty increases p minutes 4)Mai tal requireme	roductivity in the intenance on cl nts in mind 6)Ir	he field. ean ncreased
STATUS	•	J						
Requesting for FY19								
, ,								
, -	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total -
Expenditures Land Preliminary Design		FY2018		FY2020	FY2021	FY2022	FY2023	-
Expenditures Land Preliminary Design Architectural/Engineering		FY2018	39,739	FY2020	FY2021	FY2022	FY2023	- - 39,739
Expenditures Land Preliminary Design Architectural/Engineering Construction		FY2018	39,739 332,002	FY2020	FY2021	FY2022	FY2023	- 39,739 332,002
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018	39,739	FY2020	FY2021	FY2022	FY2023	- - 39,739
Expenditures Land Preliminary Design Architectural/Engineering Construction	7		39,739 332,002 65,387			FY2022 - \$		39,739 332,002 65,387
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ - \$	-	39,739 332,002 65,387 \$ 437,128	\$ - \$	\$ -\$	- \$	- \$	39,739 332,002 65,387 - 437,128
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	7		39,739 332,002 65,387					39,739 332,002 65,387
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$	FY2018	39,739 332,002 65,387 \$ 437,128 FY2019	\$ - \$ FY2020	\$ - \$ FY2021	- \$	- \$ FY2023	39,739 332,002 65,387 - 437,128 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	FY2018	39,739 332,002 65,387 \$ 437,128 \$ FY2019 291,418 145,710	\$ - \$ FY2020	\$ - \$ FY2021	- \$ FY2022	- \$ FY2023	39,739 332,002 65,387 - 437,128 Total 291,418 145,710 - 437,128
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	FY2018	39,739 332,002 65,387 \$ 437,128 : FY2019 291,418 145,710 \$ 437,128 :	\$ - \$ FY2020	\$ - \$ FY2021	- \$ FY2022 - \$	- \$ FY2023 - \$	39,739 332,002 65,387 - 437,128 Total - 291,418 145,710

			CATEGORY:					
Parks & Recreation			General Gove	rnment				
PROJECT TITLE:			COUNCIL DI	STRICT:				
Building Exterior Generate	or Connections		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funde	d	PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPF.				
PROJECT CONTACT:			New Project F			0.5		
			_	request			al Franchisco Describ	
Name John Giacolor			Continuation				d Funding Requir	ea
Phone 910-391-7843			Future Fiscal `	Year Approve	ed Project I	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Com Diverse and Viable Ed	nmunity 🗹	_	Quality Built Live ,Work,				e Organizational (gagement & Partr	
PROJECT DESCRIPTION								
Installation of emergency Police Department Headq					locations: Smit	h Recreation	Center/Evacuati	on Shelter,
JUSTIFICATION								
To provide quick connecti charge is not for a general								utage. This
STATUS								
Scope of Work and Projec		•	,					
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	137,300					FY2023 - \$ - \$	- - - - 137,300
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ -:	137,300 \$ 137,300	\$ -	\$.	-\$-	\$	-\$ -\$	137,300 - 137,300
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ -: Prior FY's	137,300 \$ 137,300 FY2018 137,300	\$ - FY2019	\$ FY2020	- \$ - FY2021	\$ FY2022	- \$ - \$ FY2023	137,300 - 137,300 Total 137,300 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$	137,300 \$ 137,300 FY2018 137,300	\$ - FY2019	\$ FY2020	- \$ - FY2021	\$ FY2022	-\$ -\$	137,300 - 137,300 Total 137,300
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ -: Prior FY's	137,300 \$ 137,300 FY2018 137,300	\$ - FY2019	\$ FY2020	- \$ - FY2021	\$ FY2022	- \$ - \$ FY2023	137,300 - 137,300 Total 137,300 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$	137,300 \$ 137,300 FY2018 137,300 \$ 137,300 FY2018	\$ - FY2019 \$ - FY2019	\$ FY2020	- \$ - FY2021 - \$ - FY2021	\$ FY2022 \$ FY2022	- \$ - \$ FY2023 - \$ - \$	137,300 Total 137,300 Total 137,300

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gover	rnment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Building Maintenance- HV	AC/Boiler Repla	cement	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 2	PF	RIORITY RAT	ING SCORE: ()
N/A			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest				
Name John Giacolo	ne		Continuation		V	Increased F	unding Require	d
Phone (910) 433-17	74		Future Fiscal Y	ear Approved F	Project 🔟	Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL				• • • • • • • • • • • • • • • • • • • •				
Safe and Secure Con		High	Quality Built E	nvironment 🔽	S	Sustainable Oi	rganizational Ca	apacity 🔲
Diverse and Viable E		_		nd Recreate			ement & Partne	
PROJECT DESCRIPTION			<u>, , , , , , , , , , , , , , , , , , , </u>					<u> </u>
HVAC replacement for Cit								
Transfer epideemene for one	y wide ruemeres.							
JUSTIFICATION								
These replacements are re	equired to main	tain the life e	expectancy of t	he City's infrast	ructure and to	avoid any sa	fety issues with	the work
environment.								
CTATUC								
STATUS	Sanal was							
STATUS Ongoing as needed each f	iscal year.							
	iscal year.							
	iscal year.							
	iscal year.							
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Ongoing as needed each f	iscal year. Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Ongoing as needed each f		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total - -
Ongoing as needed each f Expenditures Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's							- - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018 273,000	FY2019 30,000	FY2020 80,000	FY2021 25,000	FY2022 30,000	FY2023 35,000	Total 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 366,329	273,000	30,000	80,000	25,000	30,000	35,000	- - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 366,329 \$ 366,329 \$	273,000 5 273,000	30,000 \$ 30,000	80,000 \$ 80,000 \$	25,000 25,000 \$	30,000 30,000 \$	35,000 35,000 \$	- - - 839,329 - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 366,329	273,000	30,000	80,000	25,000	30,000	35,000	- - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 366,329 \$ 366,329 \$ Prior FY's	273,000 5 273,000 FY2018	30,000 \$ 30,000 FY2019	80,000 \$ 80,000 \$	25,000 25,000 \$	30,000 30,000 \$	35,000 35,000 \$	- - - 839,329 - 839,329 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 366,329 \$ 366,329 \$	273,000 5 273,000	30,000 \$ 30,000 FY2019 29,671	80,000 \$ 80,000 \$ FY2020	25,000 25,000 \$ FY2021	30,000 30,000 \$ FY2022	35,000 35,000 \$ FY2023	- - - 839,329 - 839,329 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 366,329 \$ 366,329 \$ Prior FY's	273,000 5 273,000 FY2018	30,000 \$ 30,000 FY2019	80,000 \$ 80,000 \$	25,000 25,000 \$	30,000 30,000 \$	35,000 35,000 \$	- - - 839,329 - 839,329 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 366,329 \$ 366,329 \$ Prior FY's	273,000 5 273,000 FY2018	30,000 \$ 30,000 FY2019 29,671	80,000 \$ 80,000 \$ FY2020	25,000 25,000 \$ FY2021	30,000 30,000 \$ FY2022	35,000 35,000 \$ FY2023	- - - 839,329 - 839,329 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 366,329 \$ 366,329 \$ Prior FY's	273,000 5 273,000 FY2018	30,000 \$ 30,000 FY2019 29,671	80,000 \$ 80,000 \$ FY2020	25,000 25,000 \$ FY2021	30,000 30,000 \$ FY2022	35,000 35,000 \$ FY2023	- - - 839,329 - 839,329 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 366,329 \$ 366,329 \$ Prior FY's 366,329	273,000 5 273,000 FY2018 273,000	30,000 \$ 30,000 FY2019 29,671 329	80,000 \$ 80,000 \$ FY2020 80,000	25,000 \$ FY2021 25,000	30,000 \$ FY2022 30,000	35,000 35,000 \$ FY2023 35,000	- - 839,329 - 839,329 Total 669,000 170,329 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 366,329 \$ 366,329 \$ 366,329 \$ \$ 366,329	273,000 5 273,000 FY2018 273,000	\$ 30,000 \$ 30,000 FY2019 29,671 329 \$ 30,000	80,000 \$	25,000 \$ FY2021 25,000 \$	30,000 \$ FY2022 30,000 \$	35,000 35,000 \$ FY2023 35,000	- 839,329 - 839,329 Total 669,000 170,329 - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 366,329 \$ 366,329 \$ Prior FY's 366,329	273,000 5 273,000 FY2018 273,000	30,000 \$ 30,000 FY2019 29,671 329	80,000 \$ 80,000 \$ FY2020 80,000	25,000 \$ FY2021 25,000	30,000 \$ FY2022 30,000	35,000 35,000 \$ FY2023 35,000	- - 839,329 - 839,329 Total 669,000 170,329 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 366,329 \$ 366,329 \$ 366,329 \$ \$ 366,329	273,000 5 273,000 FY2018 273,000	\$ 30,000 \$ 30,000 FY2019 29,671 329 \$ 30,000	80,000 \$	25,000 \$ FY2021 25,000 \$	30,000 \$ FY2022 30,000 \$	35,000 35,000 \$ FY2023 35,000	- 839,329 - 839,329 Total 669,000 170,329 - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 366,329 \$ 366,329 \$ 366,329 \$ \$ 366,329	273,000 5 273,000 FY2018 273,000	\$ 30,000 \$ 30,000 FY2019 29,671 329 \$ 30,000	80,000 \$	25,000 \$ FY2021 25,000 \$	30,000 \$ FY2022 30,000 \$	35,000 35,000 \$ FY2023 35,000	- 839,329 - 839,329 Total 669,000 170,329 - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 366,329 \$ 366,329 \$ 366,329 \$ \$ 366,329	273,000 5 273,000 FY2018 273,000	\$ 30,000 \$ 30,000 FY2019 29,671 329 \$ 30,000	80,000 \$	25,000 \$ FY2021 25,000 \$	30,000 \$ FY2022 30,000 \$	35,000 35,000 \$ FY2023 35,000	- 839,329 - 839,329 Total 669,000 170,329 - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 366,329 \$ 366,329 \$ 366,329 \$ \$ 366,329	273,000 5 273,000 FY2018 273,000	\$ 30,000 \$ 30,000 FY2019 29,671 329 \$ 30,000	80,000 \$	25,000 \$ FY2021 25,000 \$	30,000 \$ FY2022 30,000 \$	35,000 35,000 \$ FY2023 35,000	- 839,329 - 839,329 Total 669,000 170,329 - - - 839,329
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 366,329 \$ 366,329 \$ 366,329 \$ \$ 366,329	273,000 5 273,000 FY2018 273,000	\$ 30,000 \$ 30,000 FY2019 29,671 329 \$ 30,000	80,000 \$	25,000 \$ FY2021 25,000 \$	30,000 \$ FY2022 30,000 \$	35,000 35,000 \$ FY2023 35,000	- 839,329 - 839,329 Total 669,000 170,329 - - - 839,329

Department – Parks, Recreation & Maintenance CIP Project Title – Building Maintenance – HVAC Replacement Cost Center 86300/85920 - Subledger 365323

FY2018	
Police Training	40,000
Fire Station 9	5,000
Fire Station 8	18,800
Lions Club	14,200
Massey Hill	10,000
PD Boiler	71,310
Fire Station 7	8,000
Arts Council	10,000
Westover	3,000
City Hall Cooling Tower	79,194
Other Emergency Repairs	13,496
	273,000
FY2019	
Transportation Museum	30,000
FY2020	
Myers	80,000
FY2021	
Environmental Services	15,000
Fire Station 1	25,000
	40,000
<u>FY2022</u>	
Fire Station 3	20,000
Fire Station 4	10,000
	30,000
FY2023	
Fire Station 5	15,000
Fire Station 6	20,000
	35,000

DEPARTIVIENT:			CATEGORY	:				
Parks & Recreation			General Gov	ernment				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Building Maintenance- Ot	her Projects		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: 5		PRIORITY RA	TING SCORE:)
N/A			SUBMISSIC					
·						FEE		
PROJECT CONTACT:			New Project					
Name JOHN GIACOI	-ONE		Continuation				Funding Require	ed .
Phone (910) 433-17	74		Future Fisca	Year Approv	ed Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	<u>.(S)</u>							
Safe and Secure Con	າmunity 🔲	High	n Quality Buil	t Environmen	t 🔽	Sustainable C	Organizational Ca	apacity 🔟
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	e 🔝	Citizen Enga	gement & Partne	erships 🔟
PROJECT DESCRIPTION								
These are significant main		s for City fac	ilities not rel	ated to roofs	or HVAC system	ms. Other Projec	cts will be used f	for
unforeseen projects that a					o			
, ,								
JUSTIFICATION								
Repairs and/or regular ma	aintenance is rec	nuired to cor	ntinue to mee	et the current	ly expected sta	ndards of citize	ns	
nepairs and or regular me	interiance is rec	junea to con	itiliae to met	tile carrent	ry expected sta	1144145 01 010120	113.	
STATUS								
STATUS Repairs / maintenance is on	agoing Funds ar	o hoing uson	t for amarga	acy ropairs th	at word not hu	dratad		
STATUS Repairs/maintenance is or	ngoing. Funds ar	e being used	d for emerge	ncy repairs th	at were not bu	dgeted.		
	ngoing. Funds ar	e being used	d for emerge	ncy repairs th	at were not bu	dgeted.		
	ngoing. Funds ar	re being used	d for emerge	ncy repairs th	at were not bu	dgeted.		
	ngoing. Funds ar	re being used	d for emerge	ncy repairs th	at were not bu	dgeted.		
							EVACA	T-4-1
Repairs/maintenance is or	ngoing. Funds ar	re being used	d for emerge	ncy repairs the	at were not bu FY2021	dgeted. FY2022	FY2023	Total
Repairs/maintenance is of							FY2023	Total
Repairs/maintenance is of Expenditures Land							FY2023	Total -
Repairs/maintenance is of Expenditures Land Preliminary Design	Prior FY's						FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's						FY2023	Total - -
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's						FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018			FY2021	FY2022		- - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 315,488	FY2018 187,203	FY2019	FY2020	FY2021	FY2022	96,849	- - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 315,488 \$ 315,488 \$	FY2018 187,203	FY2019	FY2020 - \$	FY2021	FY2022	96,849	- - - - - 799,540 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 315,488	FY2018 187,203	FY2019	FY2020	FY2021	FY2022	96,849	- - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 315,488 \$ 315,488 \$	FY2018 187,203 187,203	FY2019	FY2020 - \$	FY2021 100,000 - \$ 100,000	FY2022 100,000 100,000 100,000	96,849 \$ 96,849 \$	- - - - - 799,540 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 315,488 \$ 315,488 \$	FY2018 187,203 187,203	FY2019	FY2020 - \$	FY2021 100,000 - \$ 100,000 FY2021	FY2022 0 100,000 0 \$ 100,000 FY2022	96,849 \$ 96,849 \$	- - - - - 799,540 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 315,488 \$ 315,488 \$ Prior FY's	FY2018 187,203 187,203 FY2018	FY2019	FY2020 - \$	FY2021 100,000 - \$ 100,000	FY2022 0 100,000 0 \$ 100,000 FY2022	96,849 \$ 96,849 \$	- - - - 799,540 799,540 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 315,488 \$ 315,488 \$ Prior FY's	FY2018 187,203 187,203 FY2018	FY2019	FY2020 - \$	FY2021 100,000 - \$ 100,000 FY2021	FY2022 0 100,000 0 \$ 100,000 FY2022	96,849 \$ 96,849 \$ FY2023	- - - - 799,540 799,540 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 315,488 \$ 315,488 \$ Prior FY's	FY2018 187,203 187,203 FY2018	FY2019	FY2020 - \$	FY2021 100,000 - \$ 100,000 FY2021	FY2022 0 100,000 0 \$ 100,000 FY2022	96,849 \$ 96,849 \$ FY2023	- - - - 799,540 799,540 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	315,488 \$ 315,488 \$ Prior FY's	187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021	FY2022 100,000 100,000 FY2022	96,849 \$ 96,849 \$ FY2023 96,849	- - 799,540 799,540 Total 502,691 296,849 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 315,488 \$ 315,488 \$ Prior FY's	187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$	FY2021 100,000 - \$ 100,000 FY2021	FY2022 100,000 100,000 FY2022	96,849 \$ 96,849 \$ FY2023 96,849	- - - - 799,540 799,540 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	315,488 \$ 315,488 \$ Prior FY's	187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021	FY2022 100,000 100,000 FY2022	96,849 \$ 96,849 \$ FY2023 96,849	- - 799,540 799,540 Total 502,691 296,849 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 315,488 \$ 315,488 Prior FY's 315,488 \$	FY2018 187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021 100,000	FY2022 100,000 100,000 FY2022 100,000 100,000	96,849 \$ 96,849 \$ FY2023 96,849 \$ 96,849 \$	- - - 799,540 799,540 Total 502,691 296,849 - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 315,488 \$ 315,488 Prior FY's 315,488 \$	FY2018 187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021 100,000	FY2022 100,000 100,000 FY2022 100,000 100,000	96,849 \$ 96,849 \$ FY2023 96,849 \$ 96,849 \$	- - - 799,540 799,540 Total 502,691 296,849 - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 315,488 \$ 315,488 Prior FY's 315,488 \$	FY2018 187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021 100,000	FY2022 100,000 100,000 FY2022 100,000 100,000	96,849 \$ 96,849 \$ FY2023 96,849 \$ 96,849 \$	- - - 799,540 799,540 Total 502,691 296,849 - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 315,488 \$ 315,488 Prior FY's 315,488 \$	FY2018 187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021 100,000	FY2022 100,000 100,000 FY2022 100,000 100,000	96,849 \$ 96,849 \$ FY2023 96,849 \$ 96,849 \$	- - - 799,540 799,540 Total 502,691 296,849 - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 315,488 \$ 315,488 Prior FY's 315,488 \$	FY2018 187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021 100,000	FY2022 100,000 100,000 FY2022 100,000 100,000	96,849 \$ 96,849 \$ FY2023 96,849 \$ 96,849 \$	- - - 799,540 799,540 Total 502,691 296,849 - - - 799,540
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 315,488 \$ 315,488 Prior FY's 315,488 \$	FY2018 187,203 187,203 FY2018 187,203	\$ FY2019	FY2020 - \$ FY2020	FY2021 100,000 - \$ 100,000 FY2021 100,000	FY2022 100,000 100,000 FY2022 100,000 100,000	96,849 \$ 96,849 \$ FY2023 96,849 \$ 96,849 \$	- - - 799,540 799,540 Total 502,691 296,849 - - - 799,540

Department – Parks, Recreation & Maintenance CIP Project Title – Other Building Maintenance Projects Cost Center 85920/86300 - Subledger 365322

FY2018 Clark Park Sewage Repair 339 Alexander Street Mold and Asbestos Testing EE Smith House -Structural Services	21,680 2,500
Office Repairs - OD&T, CD Tokay Rec Center Fire Damage Repairs Douglas Byrd Concession Stand Repairs	7,500 2,985 55,240 5,235
Misc Emergency Repairs Total Other Projects - FY2018	92,063 187,203
FY2019 None	0
FY2020 None	0
FY2021 Rowan Street Building Renovations	100,000
FY2022 280A Storage Building Renovations 280 Lamon Street Floor Replacement	50,000 50,000
FY2023 Various City Building Exterior Pressure Washing	96,849
Total Other Projects FY19-FY23	296,849

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gove	rnment				
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Building Maintenance- Ro	of Replacement	:	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 1	PR	IORITY RAT	ING SCORE: ()
N/A			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project R	lequest	0.5			
Name John Giacolor	ne		Continuation	•	V	Increased Fu	unding Require	d
Phone (910)433-177				ear Approved F	-	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL				· ca. / .pp. crea :	. ojest			
Safe and Secure Con		High	Ouality Built I	Environment 🔽	S	ustainahle Or	ganizational Ca	anacity 🗔
Diverse and Viable E	•	_		and Recreate			ement & Partne	
-		Desirable t		and neeredic p		2112011 2116460	circ & r di tirc	213111193
PROJECT DESCRIPTION		roc						
Roof replacement for vari	ous City structu	163.						
JUSTIFICATION								
Replacements are require	d to maintain t	he life evnec	tancy of the Ci	ty's infrastructu	re and to avoid	l any safety is	SUES With the	work
environment.	a to maintain t	ne me expec	taricy of the Ci	ty s iiiii asti uctu	ie and to avoid	i ally salety is	sues with the v	WOIK
STATUS								
Ongoing as needed each f	iscal year.							
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		112010	112013	112020	112021	112022	112023	
Land								_
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								
Other	571,738	502,288	300,000	60,000				-
Total	\$ 571,738 \$	502,288	¢ 200 000					- 1,434,026
		,	\$ 300,000	\$ 60,000 \$	- \$	- \$	- \$	1,434,026 1,434,026
Francisco Corres	Prior FY's	FY2018	FY2019	\$ 60,000 \$ FY2020		- \$ FY2022	- \$ FY2023	
Funding Source		FY2018		·				1,434,026 Total
Current Appropriation			FY2019	FY2020				1,434,026 Total 1,074,026
Current Appropriation General Fund	Prior FY's	FY2018		·				1,434,026 Total
Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018	FY2019	FY2020				1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018	FY2019	FY2020				1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 571,738	FY2018 502,288	FY2019 300,000	FY2020 60,000	FY2021	FY2022	FY2023	1,434,026 Total 1,074,026 360,000
Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 571,738 \$ 571,738 \$	FY2018 502,288 5 502,288	FY2019 300,000 \$ 300,000	FY2020 60,000 \$ 60,000 \$	FY2021 - \$	FY2022 - \$	FY2023 - \$	1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 571,738	FY2018 502,288	FY2019 300,000	FY2020 60,000	FY2021 - \$	FY2022	FY2023	1,434,026 Total 1,074,026 360,000
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 571,738 \$ 571,738 \$	FY2018 502,288 5 502,288	FY2019 300,000 \$ 300,000	FY2020 60,000 \$ 60,000 \$	FY2021 - \$	FY2022 - \$	FY2023 - \$	1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 571,738 \$ 571,738 \$	FY2018 502,288 5 502,288	FY2019 300,000 \$ 300,000	FY2020 60,000 \$ 60,000 \$	FY2021 - \$	FY2022 - \$	FY2023 - \$	1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 571,738 \$ 571,738 \$	FY2018 502,288 5 502,288	FY2019 300,000 \$ 300,000	FY2020 60,000 \$ 60,000 \$	FY2021 - \$	FY2022 - \$	FY2023 - \$	1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 571,738 \$ 571,738 \$	FY2018 502,288 5 502,288	FY2019 300,000 \$ 300,000	FY2020 60,000 \$ 60,000 \$	FY2021 - \$	FY2022 - \$	FY2023 - \$	1,434,026 Total 1,074,026
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 571,738 \$ 571,738 \$	FY2018 502,288 5 502,288	FY2019 300,000 \$ 300,000	FY2020 60,000 \$ 60,000 \$	FY2021 - \$	FY2022 - \$	FY2023 - \$	1,434,026 Total 1,074,026

Department – Parks, Recreation & Maintenance CIP Project Title – Building Maintenance – Roof Replacement Coat Center 86300/85920 - Subledger 365324

<u>FY2018</u>	
Smith Recreation	100,000
Myers Recreation	120,000
PD Garage	150,000
280 Lamon Storage	20,000
Arts Council	80,000
Fire Station 15	10,000
Rowan Street Amphitheater	8,239
	488,239
FY2019 Police Admin Building	300,000
<u>FY2020</u>	
Fire Station 19	10,000
214 Gray Street - Parks Maintenance Office	50,000

DEPARTMENT: Parks & Recreation			CATEGORY: General Govern	nment				
PROJECT TITLE:			COUNCIL DIS					
Building Maintenance-City	v Hall Other Fac	ility Renos	District 2	IRICI.				
ASSOCIATED TIP PROJE			DEPT PRIORIT	TV· Funded	D	RIORITY R	ATING SCORE:	0
N/A						MOMITI K	ATING SCORE.	U
			SUBMISSION			1		
PROJECT CONTACT:			New Project Re	equest		_	d F dia - D	
Name John Giacolor			Continuation	A	Proiect		d Funding Requi No 🔽	rea
Phone (910) 433-177			Future Fiscal Ye	ear Approved i	Project I	Yes	INO 💌	
Safe and Secure Com		High	n Quality Built E	nvironment 🔽		Sustainable	Organizational	Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work, ar	nd Recreate 🔲		Citizen Eng	agement & Part	nerships 🔟
PROJECT DESCRIPTION Current projects include reinclude renovations to the upfitting and renovation e	enovations to the 3rd floor of Cit	ty Hall, Fire St	tation 14 to acc	ommodate the	e move of Fire	Administra	tion from City H	all and
Hall.								
JUSTIFICATION								
A space and needs analysi in major renovations requ				d efficient use	of office and r	neeting roo	m space. The st	udy resulted
STATUS								
Construction on the 3rd fl Information Technology, F displaced from the Alexan redesign of the 1st floor o	Finance and Hurnder St building	man Resource	es. Work on the	1st floor has l	been delayed	to provide s	pace for the E&	l staff
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	73,365 2,187,357	75,000	50,000	50,000				
	3,545 660,740		850,500 250,000 100,000	500,400 40,000	261,650			248,365 3,799,907 293,545 760,740
Total		5 75,000	250,000	500,400 40,000		\$	- \$ - :	3,799,907 293,545
Total	660,740	\$ 75,000 FY2018	250,000 100,000	500,400 40,000		FY2022	- \$ - : FY2023	3,799,907 293,545 760,740
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 2,925,007 \$ Prior FY's 2,925,007	FY2018 75,000	250,000 100,000 \$ 1,250,500 \$ FY2019 1,250,500	500,400 40,000 \$ 590,400 \$ FY2020 590,400	261,650 \$ FY2021 261,650	FY2022	FY2023	3,799,907 293,545 760,740 5 5,102,557 Total 5,102,557 - - -
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ 2,925,007 \$ 2,925,007 \$ \$ 2,925,007	FY2018 75,000	250,000 100,000 \$ 1,250,500 \$ FY2019 1,250,500 \$ 1,250,500 \$	500,400 40,000 \$ 590,400 \$ FY2020 590,400	261,650 \$ FY2021 261,650	FY2022	FY2023	3,799,907 293,545 760,740 5,102,557 Total 5,102,557 - - - 5 5,102,557
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 2,925,007 \$ Prior FY's 2,925,007	FY2018 75,000	250,000 100,000 \$ 1,250,500 \$ FY2019 1,250,500	500,400 40,000 \$ 590,400 \$ FY2020 590,400	261,650 \$ FY2021 261,650	FY2022	FY2023	3,799,907 293,545 760,740 5 5,102,557 Total 5,102,557 - - -

			CATEGORY:						
Public Services			General Gove	rnment					
PROJECT TITLE:			COUNCIL DIS	STRICT:					
Bulk Fuel Tank Replaceme	nt		Citywide						
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	TY: 26		PRIORITY RATING SCORE: 0			
			SUBMISSION	I TYPE:					
PROJECT CONTACT:			New Project R	equest		25			
Name Robert Stone			Continuation			Increased	Funding Requir	ed	
Phone 910-433-1691			Future Fiscal \	ear Approve	d Proiect	Yes	No 🔽		
STRATEGIC PLAN GOAL	(S)				,				
Safe and Secure Com		High	Quality Built	nvironment	200	Sustainable (Organizational (Capacity 🔽	
Diverse and Viable Ed	·	_	o Live ,Work, a				gement & Parti		
PROJECT DESCRIPTION	,						0		
Remove and replace the C	ity's two existin	g 20 000 gall	on undergrou	nd hulk fuel t	anks located	at 280 Lamon St	t. One tank con	tains	
unleaded fuel and the oth- spouts/buckets/caps, vent complete the work.	er contains dies	el fuel. Wor	k would includ	e removal ar	nd re-installati	ion of concrete,	tanks, pipes, fi	ttings, fill	
JUSTIFICATION									
The existing underground time frame. Generally bul over time and will cause for remediation project will be	k metal tanks la uel leakage into	st several ye the soil. Suk	ars beyond the osequently, gro	e warranty po ound water a	eriod; howeve nd environme	er, the tanks are ental hazards ar	metal, they wie likely and a co	ll corrode ostly	
We are requesting funds t	o remove and re	eplace the tv	vo bulk fuel ta	nks in the FY	22 budget.				
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022 85,000 190,000	FY2023	Total 85,000 190,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other						85,000 190,000		- - - 85,000 190,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ -\$	-	\$ -	\$ -	- \$	85,000 190,000 - \$ 275,000	\$ - \$	85,000 190,000 - 275,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total						85,000 190,000		- - - 85,000 190,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	FY2018	\$ - FY2019	\$ - FY2020	- \$ FY2021	85,000 190,000 - \$ 275,000 FY2022 275,000	\$ - \$ FY2023	85,000 190,000 - 5 275,000 Total - 275,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$ Prior FY's \$ - \$	- FY2018	\$ - FY2019 \$ -	\$	- \$ FY2021	85,000 190,000 - \$ 275,000 FY2022 275,000	\$ - \$ FY2023	85,000 190,000 275,000 Total	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - \$ Prior FY's	FY2018	\$ - FY2019	\$ - FY2020	- \$ FY2021	85,000 190,000 - \$ 275,000 FY2022 275,000	\$ - \$ FY2023	85,000 190,000 - 5 275,000 Total - 275,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's \$ - \$	- FY2018 - FY2018	\$ - FY2019 \$ - FY2019	\$ FY2020	- \$ FY2021	85,000 190,000 - \$ 275,000 FY2022 275,000 - \$ 275,000 FY2022	\$ - \$ FY2023	85,000 190,000 275,000 Total 275,000 - 275,000	

DEPARTMENT:			CATEGORY: General Gove	rnmant				
Development Services PROJECT TITLE:			COUNCIL DIS					
City Hall First Floor Furnit	ire & Fixtures		District 2	SIRICI:				
ASSOCIATED TIP PROJE			DEPT PRIOR	ITV: Funde	h	PRIORITY R	RATING SCORE:	0
ASSOCIATED III TROSE	.01.		SUBMISSION		.u		ATING SCORE.	
DDOLLCT CONTACT.								
PROJECT CONTACT: Name Gerald Newt	on		New Project R Continuation	iequesi			ed Funding Require	ad
Phone 910-433-131			Future Fiscal \	/oar Approv	od Project	Yes		eu
STRATEGIC PLAN GOAL			Tutture riscar	Teal Applov	eu Froject	1631	NOR	
Safe and Secure Con	and the same of th	Hig	h Quality Built	Environmen	t 🔽	Sustainable	e Organizational C	apacity 🔲
Diverse and Viable E		_	to Live ,Work, a				gagement & Partn	
PROJECT DESCRIPTION	-						5-6	
This project provides func Center operated by the Pl and audio-visual equipme	anning and Cod	de Enforceme	ent/ Permitting	and Inspect	ions Departm	ents. Purcha		
JUSTIFICATION								
City Hall renovation will e when they are involved in to enhance the customer collaboration. The proposenhance customer comfo areas as part of the City H	development experience. Acsed furnishings art and access are	review. The diditionally, en will support and employee	renovation pro mployees invol the operationa	ject will incloved will have l elements c	ude new conf e refurbished of this new spa	erence rooms office space in ace. The inten	and customer services a setting that protein of the project	vice areas motes is to
STATUS								
The total of \$110,000 for this time, but will be kept							the department b	udget at
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings			110,000					- - - 110,000
Other			110,000					-
Total	\$ -	\$ -	\$ 110,000	\$	- \$	- \$	- \$ - \$	110,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds			110,000					110,000 - - -
Total	\$ -	\$ -	\$ 110,000	\$	- \$	- \$	- \$ - \$	110,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings)								

DEPARTMENT:			CATEGORY					
Parks & Recreation			General Gov					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Cross Creek Cemetery			Citywide					
ASSOCIATED TIP PROJE	.CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		V		
Name Bruce Daws			Continuation	١		Increase	d Funding Requir	ed
Phone 910-433-1457	7		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	<u>(S)</u>							
Safe and Secure Com	·	_	•	t Environmen		Sustainable	e Organizational C	apacity 🔲
Diverse and Viable Ed	conomy	Desirable t	o Live ,Work,	and Recreate	e 🔟	Citizen Eng	gagement & Partn	erships 🔟
PROJECT DESCRIPTION Temporarily relocate part JUSTIFICATION	of the cemetery			y Hurricane N	Matthew.			
Repairs needed due to da	nage caused by	Hurricane N	latthew.					
STATUS								
RFP has been created								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings								- - - -
Other		84,000	A	A	A	A		84,000
Total	\$ -\$			- \$	- \$		- \$ - \$	
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's	FY2018 84,000	FY2019	FY2020	FY2021	FY2022	FY2023	- 84,000
Total	\$ -\$	84,000	\$	- \$	- \$	- \$	- \$ - \$	84,000
Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
(New Revenue)	<u> </u>		A	A	ć	.	<u>,</u>	-

DEPARTMENT	•			CATEGORY	:				
Public Services				General Gov	ernment				
PROJECT TITLE	:			COUNCIL D	ISTRICT:				
Fuel Depot Oil/V	Vater Sepa	rator and Otl	ner Repairs	Citywide					
ASSOCIATED T	IP PROJE	CT:		DEPT PRIO	RITY: Funde	rd	PRIORITY R	ATING SCORE:	0
		•		SUBMISSIC					
							ETS.		
PROJECT CONT				New Project			123		
Name Rob	ert Stone			Continuation	า			d Funding Requir	ed
Phone 910	-433-1691			Future Fiscal	l Year Approv	ed Project	Yes	No 🗹	
STRATEGIC PLA	AN GOAL	(S)							
Safe and Se	ecure Com	munity 🔲	High	n Quality Buil	t Environmen	t 🔝	Sustainable	e Organizational (Capacity 🔽
Diverse and	d Viable Ec	onomy 🔲	Desirable t	o Live ,Work,	, and Recreate	e 💹	Citizen Eng	gagement & Parti	nerships 🔟
PROJECT DESC	RIPTION								
		isting non-rer	airable City fu	el depot Oil/	Water Separa	tor(OWS) with	a precast OW	/S. The existing se	eparator
								ation and tested	
							-	o the new separa	
Manhole covers	and concr	ete at the site	also require r	eplacement.					
JUSTIFICATION	ı								
		iates. Inc. (HF	A) inspected t	he Oil/Water	Separator (C	WS) at 280 La	mon Street. A	ugust, 2015. They	noted
	-							and corrosion is	
								ind blasted and re	
that the OWS be	replaced.	Typically rep	placement is a	more econor	nical long ter	m solution. HE	A noted that r	epair or replacen	nent should
be completed w	ithin 6 to 1	2 months of	their inspectio	n. The avera	ge cost per se	rvice call to re	move contam	inated fluids is	
approximately \$	1,700 once	e every other	month until th	ne separator i	is replaced.				
STATUS									
The fuel depot C	Oil/Water S	Separator (OV	VS) is non-fund	ctional, acting	g only as a sto	rage tank and	must be vacu	umed out regular	ly. Funds
								esign specificatio	
				cuments are	being prepar	ed by COF Pur	chasing. Instal	lation of the new	OWS
should be comp	lete by De	cember 31, 20)17.						
	_			,			,		
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	-								
Land									-
Preliminary Desi	gn								-
Architectural/En	gineering								-
Construction									-
Equipment/Furn	ishings								_
Other			140,251						
Total	-	\$ -	\$ 140,251	\$	- \$	- \$	- \$	- \$ - \$	140,251
		Prior FY's	FY2018	FY2019	-1/0000				
Funding Source				112013	FY2020	FY2021	FY2022	FY2023	
Current Appropr	-			112013	FY2020	FY2021	FY2022	FY2023	140,251
General Fund	riation		140,251	112013	FY2020	FY2021	FY2022	FY2023	140,251
Francisco Francis	riation			112013	FY2020	FY2021	FY2022	FY2023	Total
Enterprise Funds				112013	FY2020	FY2021	FY2022	FY2023	Total
Grants/Other				112013	FY2020	FY2021	FY2022	FY2023	Total
•	S			112013	FY2020	FY2021	FY2022	FY2023	Total
Grants/Other	s s				- \$			FY2023	140,251 Total 140,251 - -
Grants/Other New Debt/Bond	s s		140,251						140,251 Total 140,251 - -
Grants/Other New Debt/Bond	s s	\$ -	140,251 \$ 140,251	\$	- \$	- \$	- \$	-\$ -\$	140,251 Total 140,251
Grants/Other New Debt/Bond Total	s s	\$ -	140,251 \$ 140,251	\$	- \$	- \$	- \$	-\$ -\$	140,251 Total 140,251
Grants/Other New Debt/Bond Total Operating	s s	\$ -	140,251 \$ 140,251	\$	- \$	- \$	- \$	-\$ -\$	140,251 Total 140,251
Grants/Other New Debt/Bond Total Operating Personnel	s s	\$ -	140,251 \$ 140,251	\$	- \$	- \$	- \$	-\$ -\$	140,251 Total 140,251
Grants/Other New Debt/Bond Total Operating Personnel Operating	S -	\$ -	140,251 \$ 140,251	\$	- \$	- \$	- \$	-\$ -\$	140,251 Total 140,251
Grants/Other New Debt/Bond Total Operating Personnel Operating Capital	S -	\$ -	140,251 \$ 140,251	\$	- \$	- \$	- \$	-\$ -\$	140,251 Total 140,251

DEPARTMENT:			CATEGORY:					
Public Services			General Gover	nment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Parking Lot Resurfacing			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY : 24	PI	RIORITY RAT	ING SCORE: ()
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest	53			
Name Jeff Riddle			Continuation		V	Increased F	unding Require	d
Phone 910-433-1661	L		Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com		_		Environment 🗹	9	Sustainable Or	ganizational Ca	apacity 🔲
Diverse and Viable Ed	conomy	Desirable t	o Live ,Work, a	nd Recreate 🔲		Citizen Engage	ement & Partne	erships 🔲
PROJECT DESCRIPTION								
This is an on-going project	to repair and	resurface City	owned parking	g lots, which are	e in need of m	aintenance.		
JUSTIFICATION								
Hazards such as potholes a City's goal is to develop a and not be a cost burden a	olan and to fu							
STATUS	-		معمل معمليات			بالجام متماليا		ما مامانت
The City performs yearly r funding.	-			-	size of the par	king lot and th	ne amount of av	vailable
The City performs yearly r	-			-	size of the par	king lot and th	ne amount of av	vailable
The City performs yearly r funding.	-			-	FY2021	king lot and th	re amount of av	vailable Total
The City performs yearly r funding. See attached list of parkin Expenditures Land	g lots and pro	posed mainter	nance schedule	ı.				
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design	g lots and pro	posed mainter	nance schedule	ı.				
The City performs yearly r funding. See attached list of parkin Expenditures Land	g lots and pro	posed mainter	nance schedule	ı.				
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	g lots and pro	posed mainter	nance schedule FY2019	FY2020	FY2021	FY2022	FY2023	Total - - -
The City performs yearly refunding. See attached list of parking. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	g lots and pro	FY2018 60,500	FY2019 71,800	FY2020 47,250	FY2021 94,000	FY2022 50,500	FY2023 35,500	Total 359,550
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	g lots and pro	FY2018 60,500 \$ 60,500	71,800	FY2020 47,250 \$ 47,250 \$	FY2021 94,000 94,000 \$	FY2022 50,500 50,500 \$	FY2023 35,500 35,500 \$	Total 359,550 - 359,550
The City performs yearly refunding. See attached list of parking. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	g lots and pro	FY2018 60,500	71,800 \$ 71,800 \$ 72019 35,756	FY2020 47,250 \$ 47,250 \$ FY2020	94,000 94,000 \$ FY2021	50,500 50,500 \$ FY2022	35,500 \$ FY2023	Total - 359,550 - 359,550 Total 96,256
The City performs yearly refunding. See attached list of parking. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	g lots and pro	FY2018 60,500 \$ 60,500 FY2018	71,800 \$ 71,800 FY2019	FY2020 47,250 \$ 47,250 \$	FY2021 94,000 94,000 \$	FY2022 50,500 50,500 \$	FY2023 35,500 35,500 \$	Total 359,550 - 359,550 Total
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	g lots and pro	FY2018 60,500 \$ 60,500 FY2018	71,800 \$ 71,800 \$ 71,800 \$ 75,756 \$ 36,044	FY2020 47,250 \$ 47,250 \$ FY2020	94,000 \$ FY2021 94,000	50,500 \$ 50,500 \$ FY2022	35,500 35,500 \$ FY2023	Total - 359,550 - 359,550 Total 96,256
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	g lots and pro	FY2018 60,500 \$ 60,500 FY2018 60,500	71,800 \$ 71,800 \$ 71,800 FY2019 35,756 36,044 \$ 71,800	FY2020 47,250 \$ 47,250 \$ FY2020	94,000 \$ FY2021 94,000	50,500 \$ 50,500 \$ FY2022	35,500 \$ FY2023 35,500 \$ 35,500 \$	Total 359,550 - 359,550 Total 96,256 263,294 359,550
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - Prior FY's	FY2018 60,500 \$ 60,500 FY2018 60,500	71,800 \$ 71,800 \$ 71,800 \$ FY2019	FY2020 47,250 \$ 47,250 \$ FY2020 47,250 \$	94,000 \$ FY2021 94,000 \$ 94,000 \$	FY2022 50,500 \$ FY2022 50,500 \$ 50,500 \$	35,500 35,500 \$ FY2023	Total 359,550 359,550 Total 96,256 263,294
The City performs yearly refunding. See attached list of parkin Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - Prior FY's	FY2018 60,500 \$ 60,500 FY2018 60,500	71,800 \$ 71,800 \$ 71,800 FY2019 35,756 36,044 \$ 71,800	FY2020 47,250 \$ 47,250 \$ FY2020 47,250 \$	94,000 \$ FY2021 94,000 \$ 94,000 \$	FY2022 50,500 \$ FY2022 50,500 \$ 50,500 \$	35,500 \$ FY2023 35,500 \$ 35,500 \$	Total 359,550 - 359,550 Total 96,256 263,294 359,550

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

No.	Parking Lot Locations	Address	Paving	Striping		
1	Seabrook Rec. Center	Across from FSU (Slater Ave.)	\$52,000.00	\$8,500.00	\$60,500.00	2017/2018
2	Kiwanis/Honeycutt Rec. Center	Ft. Bragg Rd./Devers St.	\$65,200.00	\$6,600.00	\$71,800.00	2018/2019
					T	7
3	Cliffdale Rec. Center	Cliffdale Road (Cliffdale Elem.)	\$38,500.00	\$8,750.00	\$47,250.00	2019/2020
			400.000.00	***	404.000.00	
4	College Lakes Rec. Center	McArthur Rd.	\$86,000.00	\$6,000.00	\$94,000.00	2020/2021
5	Mayora Boo Contor	Rochester St.	¢47.500.00	<u> </u>	\$50,500.00	2021/2022
<u> </u>	Meyers Rec. Center	Rochester St.	\$47,500.00	\$3,000.00	\$50,500.00	2021/2022
6	Rowan Park	W. Rowan St.	\$32,500.00	\$3,000.00	\$35,500.00	2022/2023
—	nonan ran	W. Howari Gt.	ψοΞ,ουσ.σσ	ψο,σσο.σσ	Ψου,ουσ.ου	12022, 2020
7					\$359,550.00	1



Recommended FY2019 – FY2023 Capital Improvement Plan Parks & Recreation Projects

	CITY OF FA	YETTEVILL	E CAPITAL II	MPROVEME	NT PROJECT	REQUEST		
DEPARTMENT:		1	CATEGORY:					
Parks & Recreation			Parks, Recrea	tion and Culti	ure			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Big Cross Creek Multiuse 1	rail		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	I TY: 7		PRIORITY RA	TING SCORE	: 0
Big Cross Creek Multiuse 1	rail		SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request	1	0.5		
Name Anthony Ran	nsey		Continuation		1	Increased	Funding Requi	ired
Phone (910) 433-164	16		Future Fiscal	Year Approve	d Project	Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL Safe and Secure Com Diverse and Viable Ed PROJECT DESCRIPTION The proposed trail will pro Military Reservation to the walkers and joggers, bicyco JUSTIFICATION Pedestrians safety initiative connecting Smith Lake Resement this need.	ovide 6 miles of perconfluence of the confluence of the list and others under the confluence of the co	Desirable to pedestrian ar the Big and L tilizing non-r	o Live ,Work, and bicycle tra ittle Cross Cra motorized tra	eeks near dow nsportation w c Plan. The de	connect Smith with vitown Fayette will include bride sign of six new	Citizen Enga Lake Recreatio eville. The 10' v ges and board miles of pede	wide paved tra walks. strian and bicy	Ft. Bragg ill for
STATUS The Fayetteville Area Met design, survey and geotec June, 2015 a contract was services. June 2017, Amer helping to require fewer experiences.	hnical studies fo issued to Stewa Idment to Chapt	r the pedest rt Inc. for loo . 23 Storm w	rian and bike cation surveys rater Ordinan	trail. The city s, geotechnica	administers that services, mul	e funds and ov ti-modal prime	versees the pro e and multi-mo	oject. In odel-sub
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		F2 000						F2 000
Land Preliminary Design		52,000						52,000
Architectural/Engineering Construction Equipment/Furnishings Other	407,326	392,674						800,000 - - -
Total	\$ 407,326 \$	444,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	407,326	444,674						852,000 - - - -

- \$

FY2020

FY2021

- \$

FY2022

- \$

- \$ 852,000

- \$

Total

FY2023

- \$

\$ 407,326 \$ 444,674 \$

- \$

FY2018

FY2019

- \$

Prior FY's

\$

Total

(Expenditure Savings) (New Revenue)

Net Op. Costs

Operating
Personnel
Operating
Capital

DEPARTMENT:								
Parks & Recreation			Parks, Recrea	ation and Cultur	e			
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Cape Fear River Park			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: 0	PF	RIORITY RAT	ING SCORE	E: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Michael Gibs	on		Continuation		20	Increased Fi	unding Regu	uired
Phone (910) 433-155				Year Approved	-	Yes	No 🔽	a C a
			T dtare i iscar	теат Арргочец	rroject it	163	INO ES	
STRATEGIC PLAN GOAL Safe and Secure Com		Him	rh Ovality Built	· Faviranmant F		···stainabla Or	.conizationa	J Canacity
Diverse and Viable E		_		t Environment L and Recreate 🔽	_		_	Il Capacity
	ZONOTHY I	Desirable	to live , work,	and Recreate		CILIZEII EIIgage	ement & Pai	rtnerships 🔲
PROJECT DESCRIPTION								
The site for the Cape Fear								
of the Council's goal to de picnic facilities, access to t		_				caped areas, la	arge open sp	pace areas,
picific facilities, access to t	.ne nver nont	and site anie	ilities as part c	or the proposed	bonu package.			
JUSTIFICATION This proposal was approve								
STATUS								
STATUS The City currently owns al subject to change.	l land required	l for this proj	ect. Design is o	currently schedu	iled for FY20 an	d constructio	n for FY22. S	Schedule is
The City currently owns al	l land required Prior FY's	for this proj	ect. Design is o	currently schedu	lled for FY20 an	d constructio	n for FY22. S	Schedule is Total
The City currently owns al				·				
The City currently owns al subject to change. Expenditures Land				FY2020				Total -
The City currently owns al subject to change. Expenditures Land Preliminary Design				·				
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering				FY2020		FY2022		Total - 675,000 -
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction				FY2020				Total -
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings				FY2020		FY2022		Total - 675,000 -
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000	FY2023	Total - 675,000 - 4,525,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000 4,525,000 \$	FY2023	Total - 675,000 - 4,525,000 5,5200,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000	FY2023	Total - 675,000 - 4,525,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000 4,525,000 \$	FY2023	Total - 675,000 - 4,525,000 5,5200,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000 4,525,000 \$	FY2023	Total - 675,000 - 4,525,000 5,5200,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000 4,525,000 \$	FY2023	Total - 675,000 - 4,525,000 5,5200,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018	FY2019	FY2020 675,000	FY2021	FY2022 4,525,000 4,525,000 \$	FY2023	Total - 675,000 - 4,525,000 5,5200,000
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018	FY2019	FY2020 675,000 - \$ 675,000 \$ FY2020	FY2021	FY2022 4,525,000 4,525,000 \$ FY2022	FY2023	Total - 675,000 - 4,525,000 5,5,200,000 Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 \$ FY2018	FY2019 - \$ FY2019	FY2020 675,000 FY2020	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 \$ FY2022	FY2023 FY2023	Total - 675,000 - 4,525,000 - 5,200,000 Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 - \$ - FY2019	FY2020 675,000 FY2020 675,000 675,000 675,000 675,000	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 \$	FY2023 FY2023	Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's \$ - Prior FY's	FY2018 \$ FY2018	FY2019 - \$ FY2019	FY2020 675,000 FY2020	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 \$ FY2022	FY2023 FY2023	Total - 675,000 - 4,525,000 - 5,200,000 Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 - \$ - FY2019	FY2020 675,000 FY2020 675,000 675,000 675,000 675,000	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 \$	FY2023 FY2023	Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 - \$ - FY2019	FY2020 675,000 FY2020 675,000 675,000 675,000 675,000	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 \$	FY2023 FY2023	Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 - \$ - FY2019	FY2020 675,000 FY2020 675,000 675,000 675,000 675,000	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 \$	FY2023 FY2023	Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 - \$ - FY2019	FY2020 675,000 FY2020 675,000 675,000 675,000 675,000	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 \$	FY2023 FY2023	Total
The City currently owns al subject to change. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 - \$ - FY2019	FY2020 675,000 FY2020 675,000 675,000 675,000 675,000	FY2021 \$ - \$ FY2021	FY2022 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 4,525,000 \$	FY2023 FY2023	Total

DEPARTMENT:			CATEGORY:							
Parks & Recreation			Parks, Recreation and Culture							
PROJECT TITLE:			COUNCIL DIS	STRICT:						
Cape Fear River Trail - Line	ear Park Connec	tor	District 2							
ASSOCIATED TIP PROJE	CT:		DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0					0		
			SUBMISSION	SUBMISSION TYPE:						
PROJECT CONTACT:			New Project Request							
Name Anthony Ran	nsey		Continuation					ed		
Phone 910-433-1646	5		Future Fiscal \	ear Approv	ed Project	Yes	No 🔽			
STRATEGIC PLAN GOAL	.(S)									
Safe and Secure Con		High	Quality Built	Environmen	t 🔝	Sustainable	Organizational C	apacity 🔲		
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work, a	and Recreate	e 🔽	Citizen Eng	gagement & Partn	erships 🔟		
PROJECT DESCRIPTION The Parks and Recreation 2016-2017. The first grant second grant is from the N	is from the Faye	etteville Are	a Metropolitar	n Planning O	rganization (F					
JUSTIFICATION The trail will assist in making				المحدد عالم			_b!:#£ !:£_ £.	au all		
residents.	g . ayetterme t	z ingiliy desil	asic place to			ia provide a m	Str quality of me is	31 U.I		
STATUS										
Grant has been awarded be Check was received from			_	outed for się	gnatures. The	period of perfo	ormance ends in 2	019.		
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total		
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		185,242	80,000			, , , , ,	112023	266,218 - 20,174		
Total	\$ 976 \$	205,416	\$ 80,000	\$	- \$	- \$	- \$ - \$	286,392		
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total		
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	976	205,416	80,000					286,392 - - -		
Total	\$ 976 \$	205,416	\$ 80,000	\$	- \$	- \$	- \$ - \$	286,392		
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total		

			CATEGORY:					
Public Services			Parks, Recreati	ion and Cultu	re			
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Cape Fear River Trail Phas	e 2		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 15		PRIORITY R	ATING SCOR	E : 0
Cape Fear River Trail Exter	nsion - Botanica	l Garden	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest		53		
Name Giselle Rodri	guez		Continuation			Increase	d Funding Req	uired
Phone 910-433-1303	3		Future Fiscal Y	ear Approved	l Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con			Quality Built E			Sustainable	e Organization	al Capacity 🔲
Diverse and Viable E	conomy	Desirable t	o Live ,Work, a	nd Recreate	7	Citizen Eng	gagement & Pa	artnerships 🔲
PROJECT DESCRIPTION								
The project is the construc								
transportation. The project miles in length.	t will complete	the section o	of the trail from	ı Clark Park to	the Police 1	Fraining Cente	r. This section	will total 2.5
JUSTIFICATION								
The Cape Fear River Trail	will be an eleme	ent of the Eas	t Coast Greenv	vay that goes	from Maine	to Florida. Th	nis project will	complete the
trail from Clark Park to the	e Police Training	Center.						
STATUS								
The construction for Secti	on A and B of Pl	nase 2 has be	en completed.	Section A is f	from the Poli	ice Training Ce	enter to the ea	stern side of
the CSX RR property. Secti						_		
their RR trestle and will co and construction. Permits	nnect sections	A and B. Sect	ion C is awaitin	ng permits an	d purchase c	of an easemen		
their RR trestle and will co	nnect sections	A and B. Sect	ion C is awaitin	ng permits an	d purchase c	of an easemen		
their RR trestle and will co	nnect sections and easements	A and B. Sect are projecte	cion C is awaitined to be receive	ng permits an ed in FY18, wi	d purchase o	of an easemen on in FY19.	t from CSX to s	start bidding
their RR trestle and will co and construction. Permits Expenditures Land	nnect sections and easements	A and B. Sect are projecte	cion C is awaitined to be receive	ng permits an ed in FY18, wi	d purchase o	of an easemen on in FY19.	t from CSX to s	start bidding
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design	Prior FY's 1,690	A and B. Sector are projected FY2018	cion C is awaitined to be receive	ng permits an ed in FY18, wi	d purchase o	of an easemen on in FY19.	t from CSX to s	Total 51,690
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's 1,690 293,267	A and B. Sectoral A are projected FY2018	cion C is awaitired to be received	ng permits an ed in FY18, wi	d purchase o	of an easemen on in FY19.	t from CSX to s	Total 51,690 - 461,054
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's 1,690	A and B. Sector are projected FY2018	cion C is awaitined to be receive	ng permits an ed in FY18, wi	d purchase o	of an easemen on in FY19.	t from CSX to s	Total 51,690
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 1,690 293,267 3,565,900	A and B. Sector are projected FY2018	FY2019	ng permits an ed in FY18, wi	d purchase o	of an easemen on in FY19.	t from CSX to s	Total 51,690 - 461,054 5,166,100
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's 1,690 293,267	FY2018 50,000 167,787	cion C is awaitired to be received	ng permits and in FY18, wi	d purchase of the construction FY2021	of an easemen on in FY19. FY2022	FY2023	Total 51,690 - 461,054
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 \$	FY2018 50,000 167,787	FY2019 1,600,200 150,000 \$ 1,750,200	ng permits and in FY18, wi	d purchase of the construction FY2021	of an easemen on in FY19. FY2022	FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 1,690 293,267 3,565,900 46,839	FY2018 50,000 167,787	FY2019 1,600,200 150,000	g permits and in FY18, with	d purchase of the construction for the construction	of an easement on in FY19. FY2022	FY2023	Total 51,690 - 461,054 5,166,100 - 196,839
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 \$	FY2018 50,000 167,787	FY2019 1,600,200 150,000 \$ 1,750,200	g permits and in FY18, with	d purchase of the construction for the construction	of an easement on in FY19. FY2022	FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 \$	FY2018 50,000 167,787 5 217,787 FY2018	fion C is awaiting to be received to	g permits and in FY18, with	d purchase of the construction for the construction	of an easement on in FY19. FY2022	FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 \$	FY2018 50,000 167,787 5 217,787 FY2018	fion C is awaiting to be received to	g permits and in FY18, with	d purchase of the construction for the construction	of an easement on in FY19. FY2022	FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683 Total
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 \$	FY2018 50,000 167,787 5 217,787 FY2018	fion C is awaiting to be received to	g permits and in FY18, with	d purchase of the construction for the construction	of an easement on in FY19. FY2022	FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	FY2018 50,000 167,787 FY2018 217,787	fion C is awaiting to be received to	FY2020 FY2020	s FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683 Total 5,517,215 358,468
their RR trestle and will co and construction. Permits Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	A and B. Sector are projected	fion C is awaiting to be received to	FY2020 FY2020	\$ FY2021 \$ FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 461,054 5,166,100 196,839 - \$ 5,875,683 Total 5,517,215 358,468 \$ 5,875,683
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	FY2018 50,000 167,787 FY2018 217,787	fion C is awaiting to be received to	FY2020 FY2020	s FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 - 461,054 5,166,100 - 196,839 - \$ 5,875,683 Total 5,517,215 358,468
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	A and B. Sector are projected	fion C is awaiting to be received to	FY2020 FY2020	\$ FY2021 \$ FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 461,054 5,166,100 196,839 - \$ 5,875,683 Total 5,517,215 358,468 \$ 5,875,683
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	A and B. Sector are projected	fion C is awaiting to be received to	FY2020 FY2020	\$ FY2021 \$ FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 461,054 5,166,100 196,839 - \$ 5,875,683 Total 5,517,215 358,468 \$ 5,875,683
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	A and B. Sector are projected	fion C is awaiting to be received to	FY2020 FY2020	\$ FY2021 \$ FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 461,054 5,166,100 196,839 - \$ 5,875,683 Total 5,517,215 358,468 \$ 5,875,683
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	A and B. Sector are projected	fion C is awaiting to be received to	FY2020 FY2020	\$ FY2021 \$ FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 461,054 5,166,100 196,839 - \$ 5,875,683 Total 5,517,215 358,468 \$ 5,875,683
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 1,690 293,267 3,565,900 46,839 \$ 3,907,696 Prior FY's 3,907,696	FY2018 50,000 167,787 FY2018 217,787 FY2018 217,787 FY2018	fion C is awaiting to be received to	FY2020 FY2020 FY2020	\$ FY2021	of an easemen on in FY19. FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 51,690 461,054 5,166,100 196,839 - \$ 5,875,683 Total 5,517,215 358,468 \$ 5,875,683

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	ition and Culi	ture			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Cross Creek Linear Park - U	Jnion Street B	ridge	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY:		PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		V		
Name Gary Martin			Continuation			Increase	d Funding Requir	ed
Phone 910-433-1554	1		Future Fiscal		ad Project	Yes		
			Tuture Fiscar	Teal Applov	- Toject	103	NOR	
STRATEGIC PLAN GOAL Safe and Secure Com		⊔iαk	Quality Built	Environmon	. 17	Suctainable	e Organizational (anacity
Diverse and Viable E		_	o Live ,Work,				gagement & Partr	
		Desirable t	o live ,work,	and Recreate		Citizen En	gagement & Parti	ersnips 🔼
PROJECT DESCRIPTION Replace the damaged strubridge.		Cross Creek Lin	ear Park from	Ray Ave. to	Green St. incl	uding repairs t	o the Union St. po	edestrian
JUSTIFICATION								
Structures and bridge wer	e damaged du	e to flooding (during Hurrica	ine Mattnew	in October 20	oto. Repairs ar	е пеедед.	
STATUS								
Estimates completed, RFP								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total		64,377 \$ 64,377	\$ -	\$	- \$	- \$	- \$ - \$	- - - - 64,377 64,377
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other		64,377	7.120					- - - 64,377
New Debt/Bonds								-
Total	\$ -	\$ 64,377	\$ -	\$	- \$	- \$	- \$ - \$	64,377
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings)								-

Parks & Recreation PROJECT TITLE: Existing Parks and Building								
Existing Parks and Building			Parks, Recre	ation and Cul	ture			
-			COUNCIL D	ISTRICT:				
4660614TED TID DD015	g Renovations		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY:		PRIORIT	Y RATING SCO	DRE: 0
			SUBMISSIO					
DDOLLECT CONTACT								
PROJECT CONTACT:	/ =		New Project					
Name Anthony Ram (Buildings)	nsey (Parks) Johi	n Giacolone	Continuation	n			eased Funding Ro	equired
Phone x1646 (Ramse	ey), x1774 (Giac	olone)	Future Fisca	l Year Approv	ed Project	Yes	No 🗹	
STRATEGIC PLAN GOAL	<u>(S)</u>							
Safe and Secure Con	nmunity 🔲	High	Quality Buil	t Environmen	t 💹	Sustain	able Organizatio	onal Capacity 🔲
Diverse and Viable E	conomy 🔽	Desirable t	o Live ,Work	, and Recreate	e 🔽	Citizen	Engagement &	Partnerships 🔲
PROJECT DESCRIPTION Using the Master Plan listi and have tremendous usa Park, Mazarick Park, Clark JUSTIFICATION	ing, upgrades ar ige (i.e. Dorothy	Gilmore The	rapeutic Rec	reation Cente	er building and			
This project was approved	las part of the I	March 2016 l	and rafaran	dum				
STATUS Preliminary planning bega	ın in January 20	17, with cons	struction sho	rtly thereafte	r.			
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY20	22 FY2023	3 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	50,184	1,039,816 5 1,039,816		FY2020 - \$	FY2021 - \$	FY20.	22 FY202 3	Total 1,090,000 \$ 1,090,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	50,184	1,039,816					- \$	- 1,090,000 - - - \$ 1,090,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 50,184 \$ Prior FY's \$ 50,184	1,039,816 5 1,039,816 FY2018 939,816	\$ FY2019	- \$ FY2020	- \$ FY2021	- \$ FY20	- \$ 22 FY202 3	- 1,090,000 - - \$ 1,090,000 B Total 990,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ 50,184 \$ Prior FY's \$ 50,184	1,039,816 5 1,039,816 FY2018	\$ FY2019	- \$	- \$	- \$	- \$	- 1,090,000 - - \$ 1,090,000 B Total

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	ition and Cult	ure			
PROJECT TITLE:			COUNCIL D	STRICT:				
Gateway/Roadway Enhan	cement		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: Funde	d	PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		0.3		
Name Anthony Ran	nsey		Continuation			Increase	d Funding Requir	ed
Phone (910) 433-164	16		Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com	nmunity 🔲	High	Quality Built	Environment		Sustainable	e Organizational C	apacity 🔲
Diverse and Viable Ed	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	V	Citizen Eng	gagement & Partr	erships 🔲
PROJECT DESCRIPTION								
This project will enhance t	he gateway cor	ridors into th	e City of Faye	etteville in an	effort to sha	pe the overall f	future appearance	e of the
City. Proposed Gateways a	are Camden and	l Cumberland	l Circle and Bi	ingham Drive				
JUSTIFICATION								
A visitor's perception of the The plan for gateways will								
STATUS Four Gateway signs have b	peen placed on	Ramsey St, B	ragg Blvd, Mu	ırchison Rd, a	ınd Raeford R	d. Constructio	n design still in Pr	ogress.
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	115,517	180,073						- - - 295,590 -
Total	\$ 115,517 \$	180,073	\$ -	\$	- \$	- \$	-\$ -\$	295,590
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	115,517	180,073	112013	112020	112022	112022	112023	295,590
Total	\$ 115,517 \$	180,073	\$ -	\$	- \$	- \$	-\$ -\$	295,590
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings)	1.13.113							-

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	tion and Cultu	ire			
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Lafayette Park Bridge & Ba	ank Restoration	1	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funded		PRIORITY R	ATING SCORE:	0
			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project F	Request		V		
Name Anthony Ram	sev		Continuation			Increase	d Funding Require	ed
Phone (910) 433-164	•		Future Fiscal \	Vear Annroved		Yes	No 🗹	
			Tuture Fiscar	Teal Approved	a i roject	103	NO ES	
STRATEGIC PLAN GOAL Safe and Secure Com		⊔iah	Quality Built	Environment	u	Cuctainable	e Organizational C	anacity 🗔
Diverse and Viable Ed	•	_	o Live ,Work, a				gagement & Partn	
	Contonly	Desirable t	o live , vvoik, a	and Necreate		Citizen Ling	gagement & Farth	ersilips 🔛
PROJECT DESCRIPTION Repair of the 10' x 100' pe October 2016. Also referre						s occurred du	ring Hurricane Ma	atthew in
On the bridge, all brick par	vors wrought i	ron railing an	d brick piors w	vara damalish	od and both s	ides of the ab	utmonts word wa	chad
away.								
STATUS								
STATUS Concrete proceed railings of	and coning are	haing put out	to hid					
Concrete precast railings a	and coping are	being put out	to bid.					
	Prior FY's	being put out	to bid.	FY2020	FY2021	FY2022	FY2023	Total
				FY2020	FY2021	FY2022	FY2023	Total 216,907 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018 216,907	FY2019				FY2023	- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 216,907 \$ 216,907	FY2019		\$ -	· \$		- - 216,907 - - 216,907
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 216,907 \$ 216,907 FY2018 216,907	FY2019 \$ - FY2019	\$ - FY2020	\$ - FY2021	• \$ FY2022	- \$ - \$ FY2023	216,907 - 216,907 Total 216,907
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 216,907 \$ 216,907 FY2018 216,907	FY2019 \$ - FY2019	\$ - FY2020	\$ - FY2021	• \$ FY2022	-\$ -\$	- 216,907 - 216,907 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 216,907 \$ 216,907 FY2018 216,907	FY2019 \$ - FY2019	\$ - FY2020	\$ - FY2021	• \$ FY2022	- \$ - \$ FY2023	216,907 - 216,907 Total 216,907

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	tion and Cul	ture			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Linear Park Path, Steps & C	Overlook Restor	ration	District 2					
ASSOCIATED TIP PROJE	СТ:		DEPT PRIOR	RITY:		PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request		V		
Name Anthony Rams	sey		Continuation				d Funding Requir	ed
Phone (910) 433-164	6		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com	munity 🔲	High	n Quality Built	Environmen	t 🔽	Sustainable	e Organizational (Capacity 🔲
Diverse and Viable Ec	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	e 🔽	Citizen Eng	gagement & Partr	erships 🔲
PROJECT DESCRIPTION Repair of the damaged seg behind the cemeteries tow			il that is locat	ed behind th	e 280 Lamon	Street Adminis	trative building a	nd leads
JUSTIFICATION			.1 .1 16				1.6	
During Hurricane Matthew foundation, the 30' x 15' or is restricted to the public.								
STATUS								
In process of reviewing bid	ls for repair of f	ountain. Cor	ncrete precast	railings and	coping are be	ing put out to	bid.	
-	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		41,365						- - - 41,365 - -
Total	\$ - \$	41,365	\$ -	\$	- \$	- \$	- \$ - \$	41,365
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other		41,365						- - - 41,365
New Debt/Bonds								-
Total	\$ - \$	41,365	\$ -	\$	- \$	- \$	- \$ - \$	
	Prior FY's	FY2018	FY2019	FY2020				41,365

DEPARTMENT: Parks & Recreation			CATEGORY: Parks, Recreat	ion and Culture	ρ			
PROJECT TITLE:			COUNCIL DIS					
Martin Luther King Jr. I	Park		District 2					
ASSOCIATED TIP PRO			DEPT PRIORI	TY: 8		PRIORITY R	ATING SCORE:	0
			SUBMISSION	_				
PROJECT CONTACT:			New Project R		Г			
Name Anthony	Ramsev		Continuation	equest	r.		d Funding Requi	red
Phone (910) 433-	•		Future Fiscal Y	ear Annroved I	Project 6	Yes 🗆	No 🗹	icu
STRATEGIC PLAN GO			Tutture Fiscar I	cai Approved i	i i oject	103	NO E	
Safe and Secure (-	Higl	h Quality Built E	nvironment 🗆		Sustainable	Organizational	Capacity 🔲
Diverse and Viabl		_	to Live ,Work, a		_		agement & Part	
PROJECT DESCRIPTION			,					
The MLK committee ar		l into an agre	ement in 1998	to iointly deve	lon a nark to	honor Dr. Ki	ng. The City prov	vided the
land (17 acres) and the							ge e.e, p. e.	
JUSTIFICATION								
Development of Martin								ommittee.
Phase II will further de	velop the park in a	iccordance w	ith the Master	Plan set for the	e site by the N	VILK Commit	tee.	
STATUS								
STATUS Phase I of the park, wh	ich includes a four	ntain feature	at the gateway	of the park, ha	as been comp	oleted. Futur	e phases are dep	pendent on
				of the park, ha	as been comp	oleted. Futur	e phases are dep	pendent on
Phase I of the park, wh				of the park, ha	as been comp	oleted. Futur	e phases are dep	pendent on
Phase I of the park, wh				of the park, ha	as been comp	oleted. Futur	e phases are dep	pendent on
Phase I of the park, wh				of the park, ha	as been comp	oleted. Futuro	e phases are dep	pendent on Total
Phase I of the park, wh	resources receive	ed by the ML	K Committee.					
Phase I of the park, wh grants or other funding Expenditures Land	resources receive	ed by the ML	K Committee.					
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design	Prior FY's	ed by the ML	FY2019					Total - -
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer	Prior FY's	ed by the ML	FY2019 30,000					Total 30,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction	Prior FY's	ed by the ML	FY2019					Total - -
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer	Prior FY's	ed by the ML	FY2019 30,000					Total 30,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing	Prior FY's	FY2018	FY2019 30,000	FY2020	FY2021	FY2022		Total - 30,000 470,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other	Prior FY's ing	FY2018	FY2019 30,000 470,000	FY2020	FY2021	FY2022	FY2023	Total - 30,000 470,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other	Prior FY's s \$ -	FY2018	FY2019 30,000 470,000 \$ 500,000	FY2020	FY2021	FY2022	FY2023	Total - 30,000 470,000 - 5 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation	Prior FY's s \$ -	FY2018	FY2019 30,000 470,000 \$ 500,000	FY2020	FY2021	FY2022	FY2023	Total - 30,000 470,000 - 5 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund	Prior FY's s \$ -	FY2018	FY2019 30,000 470,000 \$ 500,000	FY2020	FY2021	FY2022	FY2023	Total - 30,000 470,000 - 5 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing: Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's s \$ -	FY2018	FY2019 30,000 470,000 \$ 500,000 FY2019	FY2020	FY2021	FY2022	FY2023	Total 30,000 470,000 5 500,000 Total
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's s \$ -	FY2018	FY2019 30,000 470,000 \$ 500,000	FY2020	FY2021	FY2022	FY2023	Total - 30,000 470,000 - 5 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 \$ 500,000 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	FY2022 \$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 - 5 500,000 Total - 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 FY2019 500,000 \$ 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 500,000 Total 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 \$ 500,000 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	FY2022 \$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 - 5 500,000 Total - 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 FY2019 500,000 \$ 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 500,000 Total 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 FY2019 500,000 \$ 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 500,000 Total 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 FY2019 500,000 \$ 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 500,000 Total 500,000
Phase I of the park, wh grants or other funding Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's Prior FY's \$ - Prior FY's	FY2018 \$ - FY2018	FY2019 30,000 470,000 FY2019 500,000 \$ 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	\$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 500,000 Total 500,000
Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishing Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's Prior FY's \$ - Prior FY's	\$ - FY2018 \$ - FY2018	FY2019 30,000 470,000 FY2019 500,000 \$ 500,000	FY2020 \$ - \$ FY2020	FY2021 FY2021	\$ FY2022 \$ FY2022	FY2023 - \$ - \$ FY2023	Total 30,000 470,000 500,000 Total 500,000

			CATEGORY:					
Parks & Recreation			Parks, Recrea	tion and Cultu	ire			
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Mazarick Park Play Area S	teps and Rail		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funded	P	RIORITY RATI	NG SCORE: 0)
			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project F	Request				
Name Gary Martin			Continuation		V	_	inding Require	h
Phone (910) 433-155	5/1		Future Fiscal	Vear Annroved	-		No 🔽	-
			r dtare r iscar	Teal Approved	arroject L	103	TVO EX	
STRATEGIC PLAN GOAL Safe and Secure Com		⊔iak	Quality Built	Environment	TT .	Sustainable Org	ranizational Ca	nacity
Diverse and Viable E		_	o Live ,Work, a	_		Citizen Engage	-	
PROJECT DESCRIPTION	Contonny	Desirable t	o Live , work, a			Citizen Lingage	ment & raithe	1311103
The refurbishment of woo	den steps and	railings in the	· Mazarick Parl	k 1 that leads	to the play unit.			
The steps and railing are u	instable and co	ould cause pos	ssible liability i	ssues to the C	ity.			
STATUS								
Ongoing								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2018 49,362	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land Preliminary Design Architectural/Engineering	Prior FY's 5,638	FY2018 49,362	FY2019	FY2020	FY2021	FY2022	FY2023	Total 55,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		49,362			FY2021		FY2023 - \$	- - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	5,638 \$ 5,638	49,362	\$ -	\$ -		5 - \$	- \$	- - 55,000 - - 55,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	5,638	49,362 \$ 49,362			\$ - \$	5 - \$		- - - 55,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	5,638 \$ 5,638 Prior FY's	49,362 \$ 49,362 FY2018	\$ -	\$ -	\$ - \$	5 - \$	- \$	55,000 - 55,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	5,638 \$ 5,638 Prior FY's 5,638	\$ 49,362 FY2018 49,362	\$ - FY2019	\$ - FY2020	\$ - \$ FY2021	- \$ FY2022	- \$ FY2023	55,000 Total 55,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	5,638 \$ 5,638 Prior FY's	\$ 49,362 FY2018 49,362	\$ - FY2019	\$ - FY2020	\$ - \$	- \$ FY2022	- \$	55,000 - 55,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	5,638 \$ 5,638 Prior FY's 5,638	\$ 49,362 FY2018 49,362	\$ - FY2019	\$ - FY2020	\$ - \$ FY2021	5 - \$ FY2022 5 - \$	- \$ FY2023	55,000 Total 55,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	5,638 \$ 5,638 Prior FY's 5,638 \$ 5,638	\$ 49,362 FY2018 49,362 \$ 49,362	\$ - FY2019	\$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	5 - \$ FY2022 5 - \$	- \$ FY2023 - \$	55,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	5,638 \$ 5,638 Prior FY's 5,638 \$ 5,638	\$ 49,362 FY2018 49,362 \$ 49,362	\$ - FY2019	\$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	5 - \$ FY2022 5 - \$	- \$ FY2023 - \$	55,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	5,638 \$ 5,638 Prior FY's 5,638 \$ 5,638	\$ 49,362 FY2018 49,362 \$ 49,362	\$ - FY2019	\$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	5 - \$ FY2022 5 - \$	- \$ FY2023 - \$	55,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	5,638 \$ 5,638 Prior FY's 5,638 \$ 5,638	\$ 49,362 FY2018 49,362 \$ 49,362	\$ - FY2019	\$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	5 - \$ FY2022 5 - \$	- \$ FY2023 - \$	55,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	5,638 \$ 5,638 Prior FY's 5,638 \$ 5,638	\$ 49,362 FY2018 49,362 \$ 49,362	\$ - FY2019	\$ - FY2020 \$ -	\$ - \$ FY2021 \$ - \$	5 - \$ FY2022 5 - \$	- \$ FY2023 - \$	55,000 Total

DEPARTMENT:			CATEGORY:					
Public Services			Parks, Recreati	on and Culture	9			
PROJECT TITLE:			COUNCIL DIS	TRICT:				
NC State Veterans Park - F	hase 2		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORIT	ГҮ : 29		PRIORITY R	ATING SCOR	E: 0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest		2.5		
Name John Larch			Continuation			Increase	d Funding Req	uired
Phone 910-433-1240)		Future Fiscal Ye	ear Approved I	Project	Yes 🗸	No 🗔	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con		_	n Quality Built E		_		_	al Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work, ar	nd Recreate 🗹		Citizen Eng	gagement & Pa	rtnerships 🔲
PROJECT DESCRIPTION								
The NC Veterans Park is a								
service. Phase 1 included								
pending completion of the Phase 2 of the park will be				Bridge. Fillal i	ecommena	ations for ani	enities to be ii	iciuded in
JUSTIFICATION	, actonimica are		c . c. c c c c					
The park represents the re	edevelonment o	f an underut	tilized and envir	onmentally ch	allenged sit	e and is an o	nnortunity to l	ne a kev
revitalization component								
the project is to create a 2								
state, honoring those to w	hom our nation	owes its fre	edom.					
CTATUC								
STATUS Dhase 2 construction cann	ot commonso u	ntil complet	ion of Donartm	ont of Transno	rtation Dou	on Stroot brid	dan project in	2010
Phase 2 construction cannot Preliminary design may be		nui compiei	ion or Departin	ent or manspo	ilation Now	an street brit	ige project iii	2019.
Tremmary design may be	28							
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	1,949,275							1,949,275
Preliminary Design	2.067.012	75 000	75 000					2 117 012
Architectural/Engineering Construction	2,967,912 8,903,298	75,000	75,000	945,380				3,117,912 9,848,678
Equipment/Furnishings	8,903,298			343,300				3,040,078
Other	2,293,858	3,000						
Total	\$16,114,343 \$	78,000	\$ 75,000 \$	945,380 \$		\$	- \$	2,296,858
	Prior FY's					Y	Ţ	2,296,858 - \$17,212,723
Funding Source	11101113	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Current Appropriation		FY2018	FY2019	FY2020				- \$17,212,723
General Fund	16,114,343	FY2018 78,000	FY2019 75,000	FY2020 875,298				- \$17,212,723
								- \$17,212,723 Total
Enterprise Funds				875,298				- \$17,212,723 Total 17,142,641 -
Grants/Other								- \$17,212,723 Total
Grants/Other New Debt/Bonds	16,114,343	78,000	75,000	875,298 70,082	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - 70,082
Grants/Other	16,114,343 \$16,114,343 \$	78,000 78,000	75,000 \$ 75,000 \$	875,298 70,082 5 945,380 \$	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - - 70,082 - - \$17,212,723
Grants/Other New Debt/Bonds Total	16,114,343	78,000	75,000	875,298 70,082	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - 70,082
Grants/Other New Debt/Bonds Total Operating	16,114,343 \$16,114,343 \$	78,000 78,000	75,000 \$ 75,000 \$	875,298 70,082 5 945,380 \$	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - - 70,082 - - \$17,212,723
Grants/Other New Debt/Bonds Total	16,114,343 \$16,114,343 \$	78,000 78,000	75,000 \$ 75,000 \$	875,298 70,082 5 945,380 \$	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - - 70,082 - - \$17,212,723
Grants/Other New Debt/Bonds Total Operating Personnel	16,114,343 \$16,114,343 \$	78,000 78,000	75,000 \$ 75,000 \$	875,298 70,082 5 945,380 \$	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - - 70,082 - - \$17,212,723
Grants/Other New Debt/Bonds Total Operating Personnel Operating	16,114,343 \$16,114,343 \$	78,000 78,000	75,000 \$ 75,000 \$	875,298 70,082 5 945,380 \$	FY2021	FY2022	FY2023	- \$17,212,723 Total 17,142,641 - - 70,082 - - \$17,212,723

- \$

- \$

- \$

- \$

- \$

Net Op. Costs

- \$

- \$

DEPARTMEN	NT:			CATEGORY	/ :				
Parks & Recre	ation			Parks, Recre	eation and Cu	lture			
PROJECT TIT	LE:			COUNCIL D	DISTRICT:				
NC Veteran Pa	ark Hurricane	e Matthew Rep	pair	Citywide					
ASSOCIATED	TIP PROJE	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY F	RATING SCORE	6
				SUBMISSIO	ON TYPE:				
PROJECT CO	NTACT:			New Project	_		33		
	Sary Martin			Continuatio				ed Funding Requi	ired
	10-489-4954					and Drainet	Yes		icu
				ruture risca	al Year Approv	reu Project	resit	INO I	
STRATEGIC I			11:-1	- O I't D i'	la F.a:		Cata: a a la l	- Oitil	Canadia, M
	Secure Com		_	•	It Environmer			e Organizational	
Diverse	and Viable Ed	onomy L	Desirable	to Live , work	k, and Recreat	e	Citizen En	gagement & Part	nersnips L
PROJECT DE									
Repair damag	e caused by	flooding to NC	Veteran Park	ζ.					
JUSTIFICATION									
								amage to the bui	
								stroyed. NCVP fo	untains
were also dan	naged, includ	ding pumps, co	ontrollers, swi	tcnes, contac	cts, conductor	rs, lights, and	nozzies.		
STATUS									
	oon complet	od Still acqui	ring some of t	ho ronlacom	ant aquinmar	at Maiting for	cnocialty parts	s and contractor	prices for
-			-			_		chanical repair ar	
		n, and reinstal		iai rananig o	1 700,000 13 11	ccaca for cic	ctifical and mice	mamear repair ar	id to
	.,	,							
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures			112010	112013	112020	112021	112022	112023	
Land									_
Preliminary D	esign								_
Architectural/									_
Construction	0 0	6,125	218,893						225,018
Equipment/Fu	urnishings	,	37,694						37,694
Other	•	41,785	2,670						44,455
Tot	al	\$ 47,910	\$ 259,257	\$	- \$	- \$	- \$	- \$ -	\$ 307,167
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Sour	re .								
Current Appro		47,910	259,257						307,167
General Fund		,.							-
Enterprise Fui	nds								_
Grants/Other									-
New Debt/Bo	nds								-
Tot	al	\$ 47,910	\$ 259,257	\$	- \$	- \$	- \$	- \$ -	\$ 307,167
	•	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating									
Personnel									_
Operating									_
Capital									-
(Expenditure	Savings)								-
(New Revenue	e)								-
Net Op.	Costs	\$ -	\$ -	\$	- \$	- \$	- \$	- \$ -	\$ -

DEPARTMENT: Parks & Recreation			CATEGORY:	tion and Culture				
PROJECT TITLE:			COUNCIL DI					
Playground Repairs/Refur	hishing		Citywide	JIRICI.				
ASSOCIATED TIP PROJE			DEPT PRIOR	ITV· 3	D	RIORITY RAT	ING SCORE	0
N/A	CI.				r	MONITI NAT	ING SCORE.	· ·
			SUBMISSIO			1		
PROJECT CONTACT:			New Project F	Request			l: 5 ·	
Name Gary Martin	- 4		Continuation				unding Requir	ed
Phone (910) 433-155			Future Fiscal	Year Approved P	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL		11:-4	O alia D ila	F		Containable O	:	Samueline III
Safe and Secure Com Diverse and Viable Ed		_		Environment 🗌 and Recreate 🔽		Sustainable Or Citizen Engage	_	
	Johonny I	Desirable (o live , work, a	and Recreate 💌		Citizen Engage	ement & Parti	lerships I
PROJECT DESCRIPTION								
Citywide playground repla	cement/improv	rements.						
HICTIFICATION								
JUSTIFICATION This project is required to	maintain codo	compliant pl	avaround oaui	nmont				
STATUS								
Ongoing.								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design								- -
Architectural/Engineering Construction Equipment/Furnishings	5,029							5,029 - -
Other	605,462	113,293	100,000	100,000	100,000	150,000		1,168,755
Total	\$ 610,491 \$	113,293	\$ 100,000	\$ 100,000 \$	100,000 \$	\$ 150,000 \$	- \$	1,173,784
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	610,491	113,293	10,223 89,777	100,000	100,000	150,000		734,007 439,777 - -
Total	\$ 610,491 \$	113,293	\$ 100,000	\$ 100,000 \$	100,000 \$	\$ 150,000 \$	- \$	1,173,784
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings)								- - - -
(New Revenue)			A	.		٠ ,		-

Department – Parks, Recreation & Maintenance CIP Project Title – Play Equipment Improvements

FY18 Replacement Units	
Vanstory Elementary School/Park	56,646
Mary McArthur School/Park	56,647
	113,293
FY19 Replacement Units	
Windsor Terrace Park	50,000
Rowan Park	50,000
	100,000
FY20 Replacement Units	
Walker Spivey School/Park	50,000
Hollywood Heights Park	50,000
	100,000
TV04 D	
FY21 Replacement Units	
Seabrook Park	50,000
Greenwood Park	50,000
	100,000
FY22 Replacement Units	
•	F0 000
North Street Park	50,000
Tokay Park	50,000
College Lakes Park	50,000
	150,000

CATEGORY:

DEPARTMENT:

PROJECT T	reation			Parks, Recre	ation and Culture				
	ITLE:			COUNCIL D	ISTRICT:				
Senior Cente	er - East			Citywide					
ASSOCIATI	ED TIP PROJE	CT:		DEPT PRIO	RITY: 0	PI	RIORITY RAT	ING SCORE:	0
				SUBMISSIC	N TYPE:				
PROJECT C	ONTACT:			New Project	Request	53			
Name	Michael Gibs	on		Continuation	า	28	Increased F	unding Require	ed
Phone	(910) 433- 15	57		Future Fisca	l Year Approved F	roject	Yes	No 🔽	
STRATEGIC	PLAN GOAL	(S)							
	nd Secure Com		High	n Quality Buil	t Environment 🔲	9	Sustainable Or	rganizational C	apacity 🔲
Diverse	e and Viable Ed	conomy	Desirable t	o Live ,Work,	, and Recreate 🔽		Citizen Engage	ement & Partn	erships 🔲
Develop a fa					existing senior co				clude a
JUSTIFICAT	ΓΙΟΝ								
This proposa	al was approve	d as part of th	ne March 2016	6 bond refere	ndum.				
STATUS									
racincy acsig	Sir and land de	quisition are e	arrently series	adica for 112	0 with construction	on planned to	1121. 3011040	are is subject to	change
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditure	2 S	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land		Prior FY's	FY2018	FY2019	240,000	FY2021	FY2022	FY2023	Total 240,000
Land Preliminary	Design	Prior FY's	FY2018	FY2019		FY2021	FY2022	FY2023	
Land Preliminary Architectura	Design al/Engineering	Prior FY's	FY2018	FY2019	240,000	-	FY2022	FY2023	240,000 620,000
Land Preliminary Architectura Construction	Design al/Engineering n	Prior FY's	FY2018	FY2019	240,000	FY2021 4,140,000	FY2022	FY2023	240,000
Land Preliminary Architectura	Design al/Engineering n	Prior FY's	FY2018	FY2019	240,000	-	FY2022	FY2023	240,000 620,000
Land Preliminary Architectura Construction Equipment/ Other	Design al/Engineering n				240,000 620,000	-			240,000 620,000
Land Preliminary Architectura Construction Equipment/ Other	Design al/Engineering n Furnishings	\$ -	\$ -	\$	240,000 620,000 - \$ 860,000 \$	4,140,000	- \$	s - \$	240,000 620,000 - 4,140,000
Land Preliminary Architectura Construction Equipment/ Other	Design Al/Engineering n Furnishings otal				240,000 620,000	4,140,000 4,140,000 \$			240,000 620,000 - 4,140,000 - - 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To	Design Al/Engineering Ternishings Otal	\$ -	\$ -	\$	240,000 620,000 - \$ 860,000 \$	4,140,000 4,140,000 \$	- \$	s - \$	240,000 620,000 - 4,140,000 - - 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fund	Design al/Engineering r Furnishings otal urce propriation	\$ -	\$ -	\$	240,000 620,000 - \$ 860,000 \$	4,140,000 4,140,000 \$	- \$	s - \$	240,000 620,000 - 4,140,000 - - 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F	Design al/Engineering r Furnishings otal urce propriation ad	\$ -	\$ -	\$	240,000 620,000 - \$ 860,000 \$	4,140,000 4,140,000 \$	- \$	s - \$	240,000 620,000 - 4,140,000 - - 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Other	Design al/Engineering r Furnishings otal urce oropriation ad funds er	\$ -	\$ -	\$	240,000 620,000 - \$ 860,000 \$ FY2020	4,140,000 4,140,000 \$ FY2021	- \$	s - \$	240,000 620,000 - 4,140,000 - - 5,000,000 Total
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	Design al/Engineering r Furnishings otal urce oropriation ad unds er Bonds	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020	4,140,000 \$ FY2021 4,140,000	- \$ FY2022	- \$ FY2023	240,000 620,000 - 4,140,000 - - 5,000,000 Total
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	Design al/Engineering r Furnishings otal urce oropriation ad funds er	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020 - \$ 860,000 \$	4,140,000 \$ FY2021 4,140,000 4,140,000 \$	- \$ FY2022 - \$	5 - \$ FY2023	240,000 620,000 - 4,140,000 - 5,000,000 Total - - - 5,000,000 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	Design al/Engineering r Furnishings otal urce oropriation ad unds er Bonds	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020	4,140,000 \$ FY2021 4,140,000	- \$ FY2022	- \$ FY2023	240,000 620,000 - 4,140,000 - - 5,000,000 Total
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	Design al/Engineering r Furnishings otal urce oropriation ad unds er Bonds	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020 - \$ 860,000 \$	4,140,000 \$ FY2021 4,140,000 4,140,000 \$	- \$ FY2022 - \$	5 - \$ FY2023	240,000 620,000 - 4,140,000 - 5,000,000 Total - - - 5,000,000 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To	Design al/Engineering r Furnishings otal urce oropriation ad unds er Bonds	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020 - \$ 860,000 \$	4,140,000 \$ FY2021 4,140,000 4,140,000 \$	- \$ FY2022 - \$	5 - \$ FY2023	240,000 620,000 - 4,140,000 - 5,000,000 Total - - - 5,000,000 5,000,000
Land Preliminary Architectura Construction Equipment/ Other To Funding Soc Current App General Fun Enterprise F Grants/Other New Debt/B To Operating Personnel Operating Capital	Design al/Engineering furnishings otal urce propriation ad aunds er Bonds otal	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020 - \$ 860,000 \$	4,140,000 \$ FY2021 4,140,000 4,140,000 \$	- \$ FY2022	- \$ FY2023 - \$ FY2023	240,000 620,000 - 4,140,000 - 5,000,000 Total - 5,000,000 5,000,000 Total
Land Preliminary Architectura Construction Equipment/ Other To Funding Soc Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel Operating	Design al/Engineering furnishings otal urce oropriation ad unds er Bonds otal	\$ - Prior FY's	\$ - FY2018	\$ FY2019	240,000 620,000 - \$ 860,000 \$ FY2020 - \$ 860,000 \$	4,140,000 \$ FY2021 4,140,000 4,140,000 \$	- \$ FY2022	- \$ FY2023 - \$ FY2023	240,000 620,000 - 4,140,000 - 5,000,000 Total - 5,000,000 5,000,000 Total

DEPARTMENT: Parks & Recreation			CATEGORY: Parks. Recreat	ion and Culture				
PROJECT TITLE:			COUNCIL DIS					
Senior Center- West			Citywide					
ASSOCIATED TIP PRO	JECT:		DEPT PRIORI	TY: 0	ı	PRIORITY RA	TING SCORE:	0
			SUBMISSION					
PROJECT CONTACT:			New Project R		Г			
Name Michael Gib	son		Continuation	cquest			Funding Require	ed
Phone (910)433-1				ear Approved P		Yes	No 🔽	cu
STRATEGIC PLAN GO			Tatare Histari	cui Appioveu i	Toject II	103	IVO ESS	
Safe and Secure Co		High	Ouality Built F	nvironment 🗔		Sustainable C	Organizational C	Capacity 🔲
Diverse and Viable	·	_		nd Recreate			gement & Partn	
PROJECT DESCRIPTIO	•	200				0.0.20 280.8	50	.с.оро
Develop a facility that w		elv 18.000 sa	. ft. to house s	enior center sta	iff and currer	nt programmir	ng. This project	will
include a fitness room w								
JUSTIFICATION								
This proposal was appro	ved as part of the	March 2016	bond reference	dum.				
p. opesa. was app. c	rea as part or the							
STATUS								
STATUS Eacility design is in proc	ss with HH Archit	tecture ACN	1 at Rick will he	secured hefor	e the end of	2017 Land acc	quisition is und	erway and
Facility design is in proce								
Facility design is in proce								
Facility design is in proce	se Agreement fro							
Facility design is in proce the City is awaiting a Lea								
Facility design is in proce the City is awaiting a Lea	se Agreement fro	om the NC At	torney Genera	I. Construction	for the proje	ect is anticipate	ed to begin in F	Y18. Total
Facility design is in proceed the City is awaiting a Lease Expenditures Land	se Agreement fro	FY2018 240,000	torney Genera	I. Construction	for the proje	ect is anticipate	ed to begin in F	Total 240,000
Facility design is in proceed the City is awaiting a Lease Expenditures Land Preliminary Design	Prior FY's	om the NC At	torney Genera	I. Construction	for the proje	ect is anticipate	ed to begin in F	Y18. Total
Facility design is in proceed the City is awaiting a Lease Expenditures Land	Prior FY's	FY2018 240,000 620,000	torney Genera	I. Construction	for the proje	ect is anticipate	ed to begin in F	Total 240,000 620,000
Facility design is in proceed the City is awaiting a Lease Expenditures Land Preliminary Design Architectural/Engineerin	Prior FY's	FY2018 240,000	torney Genera	I. Construction	for the proje	ect is anticipate	ed to begin in F	Total 240,000
Expenditures Land Preliminary Design Architectural/Engineerin	Prior FY's	FY2018 240,000 620,000 4,140,000	FY2019	FY2020	for the proje	FY2022	FY2023	Total 240,000 620,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings	Prior FY's	FY2018 240,000 620,000	FY2019	FY2020	for the proje	FY2022	FY2023	Total 240,000 620,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other	Prior FY's	FY2018 240,000 620,000 4,140,000	FY2019	FY2020	for the proje	FY2022	FY2023	Total 240,000 620,000 - 4,140,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source	Prior FY's	FY2018 240,000 620,000 4,140,000 5 5,000,000 FY2018	FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's	FY2018 240,000 620,000 4,140,000	FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 240,000 620,000 4,140,000 5 5,000,000 FY2018	FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 240,000 620,000 4,140,000 5 5,000,000 FY2018	FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 240,000 620,000 4,140,000 5 5,000,000 FY2018	FY2019	FY2020 \$ - \$	FY2021	FY2022	FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 5,000,000 FY2018 5,000,000	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total 5,000,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 FY2018 5,000,000	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total 5,000,000 5,000,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 5,000,000 FY2018 5,000,000	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total 5,000,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 FY2018 5,000,000	\$ - FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 FY2021 FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 5,000,000 Total 5,000,000 5,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 FY2018 5,000,000	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total 5,000,000 5,000,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 FY2018 5,000,000	\$ - FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020 \$ 5 - \$ FY2020	FY2021 - FY2021 51,543	FY2022 \$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 5,000,000 Total 5,000,000 - 5,000,000 Total 757,715
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 FY2018 5,000,000	\$ - FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020 \$ - \$ FY2020	FY2021 FY2021 151,543 114,241	\$ - FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023 \$ 151,543 114,241	Total 240,000 620,000 - 4,140,000 - 5,000,000 Total 5,000,000 Total 757,715 571,205
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - \$ Prior FY's	FY2018 240,000 620,000 4,140,000 FY2018 5,000,000 FY2018	\$ - FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020 \$ - \$ FY2020 151,543 114,241 -69,750	FY2021 FY2021 151,543 114,241 -69,750	FY2022 \$ - FY2022 \$ - FY2022 151,543 114,241 -69,750	FY2023 \$ - \$ FY2023 \$ - \$ FY2023	Total 240,000 620,000 - 4,140,000 Total 5,000,000 Total 757,715 571,205348,750

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recreat	ion and Cultur	re			
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Skateboard Park			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY : 0	PI	RIORITY RA	TING SCORE:)
			SUBMISSION	TYPF:				
PROJECT CONTACT:			New Project R					
Name Michael Gibs	00		Continuation	equest	V		Funding Require	d
							No 🔽	u
Phone (910) 433-155			Future Fiscal Y	ear Approved	Project 1	Yes	NO 💌	
STRATEGIC PLAN GOAL					-			. 55
Safe and Secure Com		_	Quality Built E	_			Organizational Ca	
Diverse and Viable Ed	conomy 🔝	Desirable t	o Live ,Work, a	nd Recreate N	<u> </u>	Citizen Enga	gement & Partne	erships 🔝
PROJECT DESCRIPTION								
To develop a 20,000 sq ft i viewing stands, concession	-	rete structure	e that would co	nsist of banks	s, ledges, street:	s and bowls a	and include spor	ts lighting,
JUSTIFICATION								
STATUS Design work has not yet h	egun and cite o	election is sti	II underway foi	the project I	nitially land wa	s to be acqui	red in EV17 hut t	the
STATUS Design work has not yet be originally desired parcel, e	xpected to be	acquired via l		as no longer a	available by tha	t method.		the
Design work has not yet b	_						red in FY17 but f	Total
Design work has not yet be originally desired parcel, e	xpected to be	acquired via l	and transfer, w	as no longer a	available by tha	t method.		Total
Design work has not yet be originally desired parcel, e Expenditures Land	xpected to be	FY2018 200,000	and transfer, w	as no longer a	available by tha	t method.		Total 200,000
Design work has not yet be originally desired parcel, e Expenditures Land Preliminary Design	xpected to be	acquired via l	and transfer, w	as no longer a	available by tha	t method.		Total
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	xpected to be	FY2018 200,000	and transfer, w	as no longer a	available by tha	t method.		Total 200,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	xpected to be Prior FY's	FY2018 200,000 100,000 700,000	FY2019	FY2020	FY2021	FY2022	FY2023	Total 200,000 100,000 - 700,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's \$	FY2018 200,000 100,000 700,000 \$ 1,000,000	FY2019	FY2020	FY2021 \$ - \$	FY2022	FY2023 \$ - \$	Total 200,000 100,000 - 700,000 - 1,000,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	xpected to be Prior FY's	FY2018 200,000 100,000 700,000	FY2019	FY2020	FY2021	FY2022	FY2023	Total 200,000 100,000 - 700,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's \$	FY2018 200,000 100,000 700,000 \$ 1,000,000	FY2019	FY2020	FY2021 \$ - \$	FY2022	FY2023 \$ - \$ FY2023	Total 200,000 100,000 - 700,000 - 1,000,000 Total 1,000,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	FY2018 200,000 100,000 700,000 \$ 1,000,000 FY2018	FY2019 FY2019	FY2020 \$ - FY2020	FY2021 \$ - \$ FY2021	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 200,000 100,000 - 700,000 - 1,000,000 Total
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 200,000 100,000 700,000 \$ 1,000,000 FY2018 1,000,000	FY2019 \$ - FY2019	FY2020 FY2020	FY2021 \$ - \$ FY2021	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 200,000 100,000 - 700,000 - 1,000,000 Total 1,000,000 1,000,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 200,000 100,000 700,000 \$ 1,000,000 FY2018 1,000,000	FY2019 FY2019	FY2020 \$ - FY2020	FY2021 \$ - \$ FY2021	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 200,000 100,000 - 700,000 - 1,000,000 Total 1,000,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - Prior FY's	FY2018 200,000 100,000 700,000 \$ 1,000,000 FY2018 1,000,000	FY2019 \$ - FY2019	FY2020 FY2020	FY2021 \$ - \$ FY2021	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 200,000 100,000 - 700,000 - 1,000,000 Total 1,000,000 1,000,000
Design work has not yet be originally desired parcel, expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	FY2018 200,000 100,000 700,000 \$ 1,000,000 FY2018 1,000,000	FY2019 \$ - FY2019	FY2020 \$ - FY2020	FY2021 \$ - \$ FY2021	FY2022 FY2022 FY2022	\$ - \$ FY2023 \$ - \$ FY2023	Total 200,000 100,000 - 700,000 1,000,000 Total 1,000,000 1,000,000 Total

DEPARTMENT: Parks & Recreation				CATEGORY: Parks. Recreat	ion and Cultur	e			
PROJECT TITLE:				COUNCIL DIS					
Splash Pads				Citywide	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
ASSOCIATED TIP PROJE	CT:			DEPT PRIOR	ITY: 0		PRIORITY RA	TING SCORE:	0
				SUBMISSION					
PROJECT CONTACT:				New Project R		Г			
Name Michael Gibs	con			Continuation	equest			Funding Require	ad
Phone (910) 433-155					ear Approved		Yes	No 🔽	zu
				i uture riscari	ear Approved	rroject i	1631	NOTE	
Safe and Secure Con			High	Quality Built I	Environment [Sustainable	Organizational C	apacity 🔲
Diverse and Viable E	conomy 🔲		Desirable to	Live ,Work, a	and Recreate 🖪	7	Citizen Enga	gement & Partn	erships 🔲
PROJECT DESCRIPTION									
Splash Pads to be located		Cliffda	le, EE Miller	, Kiwanis, Mas	sey Hill, Myers	, Gilmore The	erapeutic Reci	eation Center. C	One
additional location is still									
JUSTIFICATION This proposed was approximately		- £ +	Manah 2010	h	ala				
This proposal was approve	ed as part c	or the	March 2016	bona referen	aum.				
STATUS									
STATUS	ad in the Cr	orina d	of 2017. Con	struction hoss	n at three cal	sch nade in Iv	ly One calech	nade was samn	loted and
Design work was complet		_		_		ish pads in Ju	ly. One splash	pads was comp	leted and
		_		_		ish pads in Ju	ly. One splash	pads was comp	leted and
Design work was complet		_		_		ish pads in Ju	ly. One splash	pads was comp	leted and
Design work was complet	o more are	sched	uled to be c	ompleted in O	ctober.				
Design work was complet opened in August and two		sched		_		ish pads in Ju	ly. One splash	pads was comp	leted and Total
Design work was completed opened in August and two	o more are	sched	uled to be c	ompleted in O	ctober.				
Design work was completed opened in August and two services Expenditures Land	o more are	sched	FY2018	ompleted in O	ctober.				Total -
Design work was completed opened in August and two services to the service opened in August and two services and the service opened in August and two services opened in August and the August	Prior FY	sched	uled to be c	ompleted in O	ctober.				
Design work was completed opened in August and two services Expenditures Land	Prior FY	sched	FY2018	ompleted in O	ctober.				Total -
Design work was completed opened in August and two opened in August and August	Prior FY	sched	FY2018 25,000	FY2019	ctober.				Total - 25,000 -
Design work was completed opened in August and two opened in August and Aug	Prior FY	sched	FY2018 25,000 1,697,424	FY2019 1,275,000	FY2020	FY2021	FY2022	FY2023	Total - 25,000 - 2,972,424 - 2,576
Design work was completed opened in August and two opened in August and A	Prior FY 2,5 \$ 2,5	sched	FY2018 25,000 1,697,424 1,722,424	FY2019	FY2020	FY2021	FY2022	FY2023	Total 25,000 2,972,424 2,576 3,000,000
Design work was completed opened in August and two opened in August and Aug	Prior FY	sched	FY2018 25,000 1,697,424	FY2019 1,275,000	FY2020	FY2021	FY2022	FY2023	Total - 25,000 - 2,972,424 - 2,576
Design work was completed opened in August and two opened in August and	Prior FY 2,5 \$ 2,5 Prior FY	sched ''s 576 576 \$	FY2018 25,000 1,697,424 1,722,424 FY2018	FY2019 1,275,000 \$ 1,275,000 FY2019	FY2020	FY2021	FY2022	FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY 2,5 \$ 2,5	sched ''s 576 576 \$	FY2018 25,000 1,697,424 1,722,424	FY2019 1,275,000 \$ 1,275,000	FY2020	FY2021	FY2022	FY2023	Total 25,000 2,972,424 2,576 3,000,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY 2,5 \$ 2,5 Prior FY	sched ''s 576 576 \$	FY2018 25,000 1,697,424 1,722,424 FY2018	FY2019 1,275,000 \$ 1,275,000 FY2019	FY2020	FY2021	FY2022	FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY 2,5 \$ 2,5 Prior FY	sched ''s 576 576 \$	FY2018 25,000 1,697,424 1,722,424 FY2018	FY2019 1,275,000 \$ 1,275,000 FY2019	FY2020	FY2021	FY2022	FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY 2,5 \$ 2,5 Prior FY	sched ''s 576 576 \$	FY2018 25,000 1,697,424 1,722,424 FY2018	FY2019 1,275,000 \$ 1,275,000 FY2019	FY2020	FY2021	FY2022	FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total
Design work was complete opened in August and two opened in August and	Prior FY 2,5 \$ 2,5 Prior FY	sched 576 576 \$ 576	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424	FY2019 1,275,000 \$ 1,275,000 FY2019	FY2020 \$ - : FY2020	FY2021 FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total
Design work was complete opened in August and two opened in August and	Prior FY 2,5 \$ 2,5 Prior FY	sched ''s '76 '76 '76 '76 '76 '776 '776 '776	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424	FY2019 1,275,000 \$ 1,275,000 FY2019 1,275,000	FY2020 \$ - : FY2020	FY2021 FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	Total 25,000 - 2,972,424 - 2,576 3,000,000 Total 3,000,000
Design work was complete opened in August and two opened in August and	Prior FY 2,5 \$ 2,5 Prior FY 2,5	sched ''s '76 '76 '76 '76 '76 '776 '776 '776	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424	FY2019 1,275,000 \$ 1,275,000 FY2019 1,275,000 \$ 1,275,000	FY2020 \$	FY2021 FY2021	\$ - FY2022	\$ - \$ FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total 3,000,000 3,000,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY 2,5 \$ 2,5 Prior FY 2,5	sched ''s '76 '76 '76 '76 '76 '776 '776 '776	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424	FY2019 1,275,000 \$ 1,275,000 FY2019 1,275,000 \$ 1,275,000	FY2020 \$	FY2021 FY2021	\$ - FY2022	\$ - \$ FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total 3,000,000 3,000,000
Design work was complete opened in August and two opened in August and two op	Prior FY 2,5 \$ 2,5 Prior FY 2,5	sched ''s '76 '76 '76 '76 '76 '776 '776 '776	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424	FY2019 1,275,000 \$ 1,275,000 FY2019 1,275,000 \$ 1,275,000	FY2020 \$	FY2021 FY2021	\$ - FY2022	\$ - \$ FY2023	Total 25,000 2,972,424 2,576 3,000,000 Total 3,000,000 3,000,000
Design work was complete opened in August and two opened in August and two opened o	Prior FY 2,5 \$ 2,5 Prior FY 2,5	sched ''s '76 '76 '76 '76 '76 '776 '776 '776	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424 FY2018	FY2019 1,275,000 \$ 1,275,000 FY2019 1,275,000 \$ 1,275,000 FY2019	\$ -: FY2020 \$ -: FY2020	FY2021 FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	Total 25,000 - 2,972,424 - 2,576 3,000,000 Total 3,000,000 3,000,000 Total
Design work was complete opened in August and two opened in August and two op	Prior FY 2,5 \$ 2,5 Prior FY 2,5	sched ''s '76 '76 '76 '76 '76 '776 '776 '776	FY2018 25,000 1,697,424 1,722,424 FY2018 1,722,424 FY2018	FY2019 1,275,000 \$ 1,275,000 FY2019 1,275,000 \$ 1,275,000 FY2019	\$ -: FY2020 \$ -: FY2020	FY2021 FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	Total 25,000 - 2,972,424 - 2,576 3,000,000 Total 3,000,000 3,000,000 Total

Parks & Recreation			CATEGORY:	tion and Culture				
PROJECT TITLE:			COUNCIL DI					
Sport Field Complex			Citywide	JINICI.				
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 0	P	PRIORITY RAT	TING SCORE:)
ASSOCIATED III TROSE			SUBMISSION			MOMITINA.	into score.	
DDOLLCT CONTACT.					Е	1		
PROJECT CONTACT: Name Michael Gibs			New Project F Continuation	request	E		unding Require	ام
				Voor Approved F	-		No 🔽	u
			Future Fiscal	Year Approved F	roject I I	res	NO IX	
Safe and Secure Com	- Interest	Lial	h Quality Built	Environment 🗔		Suctainable O	rganizational Ca	anacity
Diverse and Viable E		_	•	and Recreate			ement & Partne	
	COTIONTY I	Desirable	to live , work, a	and Necreate 14		Citizen Lingag	ement & raith	213111103
PROJECT DESCRIPTION The Sport Field Bark will be	o a Pogional D	ork The park	will consist of	a variaty of athle	tic fields and	l may include s	amonitios such	20.2
The Sport Field Park will b fishing pond, walk/jog trai	ls, picnic shelt	ers, playgroui						
produce a master plan and	d preliminary o	Irawings.						
JUSTIFICATION								
This proposal was approve	ed as part of th	e March 201	6 bond referen	dum.				
STATUS								
Design and construction a	re currently nl	anned for EV2	20 Schedule is	subject to chang	DP .			
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land Preliminary Design	Prior FY's	FY2018	FY2019	FY2020 1,000,000	FY2021	FY2022	FY2023	Total - 1,000,000
Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018	FY2019	1,000,000	FY2021	FY2022	FY2023	- 1,000,000 -
Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2018	FY2019		FY2021	FY2022	FY2023	-
Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018	FY2019	1,000,000	FY2021	FY2022	FY2023	- 1,000,000 -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's			1,000,000	FY2021			- 1,000,000 -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other				1,000,000 8,000,000				- 1,000,000 - 8,000,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ -	\$ -	\$ -	1,000,000 8,000,000 \$ 9,000,000 \$	- :	\$ - \$	\$ -\$	1,000,000 - 8,000,000 - - - 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ -	\$ -	\$ -	1,000,000 8,000,000 \$ 9,000,000 \$	- :	\$ - \$	\$ -\$	1,000,000 - 8,000,000 - - - 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ -	\$ -	\$ -	1,000,000 8,000,000 \$ 9,000,000 \$	- :	\$ - \$	\$ -\$	1,000,000 - 8,000,000 - - - 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ -	\$ -	\$ -	1,000,000 8,000,000 \$ 9,000,000 \$	- :	\$ - \$	\$ -\$	1,000,000 - 8,000,000 - - - 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -	\$ -	\$ -	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020	- :	\$ - \$	\$ -\$	1,000,000 - 8,000,000 - - 9,000,000 Total - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$ - FY2018	\$ - FY2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020	- <u>-</u> FY2021	\$ - \$ FY2022	\$ - \$ FY2023	1,000,000 - 8,000,000 - 9,000,000 Total - - - - 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - Prior FY's	\$ - FY2018	F Y2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020 9,000,000 \$ 9,000,000 \$	- : FY2021 - :	\$ - \$ FY2022 \$ - \$	\$ - \$ FY2023	1,000,000 - 8,000,000 - 9,000,000 Total - - - 9,000,000 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - Prior FY's	\$ - FY2018	\$ - FY2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020	- <u>-</u> FY2021	\$ - \$ FY2022	\$ - \$ FY2023	1,000,000 - 8,000,000 - 9,000,000 Total - - - - 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$ - FY2018	F Y2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020 9,000,000 \$ 9,000,000 \$	- : FY2021 - :	\$ - \$ FY2022 \$ - \$	\$ - \$ FY2023	1,000,000 - 8,000,000 - 9,000,000 Total - - - 9,000,000 9,000,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ - Prior FY's	\$ - FY2018	F Y2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020 9,000,000 \$ 9,000,000 \$	- : FY2021 - :	\$ - \$ FY2022 \$ - \$	\$ - \$ FY2023 \$ - \$ FY2023	1,000,000 - 8,000,000 - 9,000,000 Total - - - 9,000,000 9,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - Prior FY's	\$ - FY2018	F Y2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020 9,000,000 \$ 9,000,000 \$	- : FY2021 - : FY2021 40,612	\$ - \$ FY2022 \$ - \$ FY2022	\$ - \$ FY2023 \$ - \$ FY2023	1,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ - Prior FY's	\$ - FY2018	F Y2019	1,000,000 8,000,000 \$ 9,000,000 \$ FY2020 9,000,000 \$ 9,000,000 \$	- : FY2021 - : FY2021 40,612	\$ - \$ FY2022 \$ - \$ FY2022	\$ - \$ FY2023 \$ - \$ FY2023	1,000,000

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recreat	ion and Culture				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Tennis Center			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY : 0	P	RIORITY RA	TING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest	0.5			
Name Michael Gibs	on		Continuation		0.5	Increased F	unding Require	ed
Phone (910) 433-155	57		Future Fiscal Y	ear Approved P	roject 🔽	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Con	nmunity 🔲	Hig	h Quality Built E	invironment 🔲	!	Sustainable O	organizational C	apacity 🔲
Diverse and Viable E	conomy 🔲	Desirable	to Live ,Work, a	nd Recreate 🔽		Citizen Engag	gement & Partn	erships 🔲
PROJECT DESCRIPTION								
Construct a tennis facility		d courts consi	isting of 4 clay c	ourts with cove	red changeov	ers stations a	and 1 champion	ship court
with 1,000 spectator seats rooms.	s; a 10,000sq f	t. pro shop of	fering restringir	ng, regripping, t	ennis apparel	, showers, loo	cker rooms and	meeting
JUSTIFICATION This proposal was approve								
STATUS								
STATUS Planning for the bond pac for this project are curren								ty designs
Planning for the bond pac for this project are curren								ty designs Total
Planning for the bond pac for this project are curren Expenditures	tly scheduled	for FY2020, w	ith construction	scheduled for	FY2021. Sche	dule is subjec	t to change.	Total
Planning for the bond pactor this project are current Expenditures Land	tly scheduled	for FY2020, w	ith construction	FY2020	FY2021. Sche	dule is subjec	t to change.	Total 400,000
Planning for the bond pactor this project are current Expenditures Land Preliminary Design	Prior FY's	for FY2020, w	ith construction	scheduled for	FY2021. Sche	dule is subjec	t to change.	Total
Planning for the bond pactor this project are current Expenditures Land	Prior FY's	for FY2020, w	ith construction	FY2020	FY2021. Sched	dule is subjec	t to change.	Total 400,000 730,000
Planning for the bond pactor this project are current between the bond pactor this project are current between the bond pactor this project are current between the bond pactor are current between the bond pacto	Prior FY's	for FY2020, w	ith construction	FY2020	FY2021. Sche	dule is subjec	t to change.	Total 400,000
Planning for the bond pactor for this project are current for this project are current because the project are current because	Prior FY's	for FY2020, w	FY2019 400,000	FY2020 730,000	FY2021. Sched	dule is subjec	t to change.	Total 400,000 730,000
Planning for the bond pactor this project are current for this project are current because the	Prior FY's	FY2018	ith construction	FY2020 730,000	FY2021. Sched	fY2022	FY2023	Total 400,000 730,000
Planning for the bond pactor this project are current for this project are current because the	Prior FY's	FY2018	FY2019 400,000	FY2020 730,000	FY2021. Sched FY2021 4,870,000	fY2022	FY2023	Total 400,000 730,000 - 4,870,000
Planning for the bond pactor this project are current for this project are current because the	Prior FY's	FY2018	FY2019 400,000	FY2020 730,000 \$ 730,000 \$	FY2021. Sched FY2021 4,870,000 4,870,000 \$	FY2022	FY2023	Total 400,000 730,000 - 4,870,000 6,000,000
Planning for the bond pactor this project are current for the form of	Prior FY's	FY2018	FY2019 400,000 FY2019	FY2020 730,000 \$ 730,000 \$ FY2020	FY2021. Sched FY2021 4,870,000 4,870,000 \$ FY2021	FY2022	FY2023	Total 400,000 730,000 - 4,870,000 - 6,000,000 Total
Planning for the bond pactor this project are current for this project are current because the project are current land preliminary Design architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ Prior FY's	FY2018 \$ - FY2018	FY2019 400,000 FY2019 400,000	FY2020 730,000 \$ FY2020 730,000 \$	FY2021. Sched FY2021 4,870,000 4,870,000 5 FY2021	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 400,000 730,000 - 4,870,000 - 6,000,000 Total
Planning for the bond pactor this project are current for the form of	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 400,000 FY2019 400,000 400,000 400,000	FY2020 730,000 \$ FY2020 730,000 \$ 730,000 \$ 730,000 \$	FY2021. Sched FY2021 4,870,000 4,870,000 4,870,000 4,870,000 4,870,000 5	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 400,000 730,000 - 4,870,000 - 6,000,000 Total - 6,000,000 6,000,000
Planning for the bond pactor this project are current for the following support for the	Prior FY's \$ Prior FY's	FY2018 \$ - FY2018	FY2019 400,000 FY2019 400,000	FY2020 730,000 \$ FY2020 730,000 \$	FY2021. Sched FY2021 4,870,000 4,870,000 5 FY2021	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 400,000 730,000 - 4,870,000 - 6,000,000 Total
Planning for the bond pactor this project are current for this project are current for this project are current land preliminary Design architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 400,000 FY2019 400,000 400,000 400,000	FY2020 730,000 \$ FY2020 730,000 \$ 730,000 \$ 730,000 \$	FY2021. Sched FY2021 4,870,000 4,870,000 4,870,000 4,870,000 4,870,000 5	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 400,000 730,000 - 4,870,000 - 6,000,000 Total - 6,000,000 6,000,000
Planning for the bond pactor this project are current for this project are current for this project are current are current and Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	\$ FY2018	FY2019 400,000 FY2019 400,000 400,000 400,000	FY2020 730,000 \$ FY2020 730,000 \$ 730,000 \$ 730,000 \$	FY2021. Sched FY2021 4,870,000 4,870,000 4,870,000 4,870,000 4,870,000 5	FY2022 FY2022 80,379	FY2023 \$ - \$ FY2023 \$ - \$ FY2023	Total 400,000 730,000 - 4,870,000 - 6,000,000 Total - 6,000,000 6,000,000 Total



Recommended FY2019 – FY2023 Capital Improvement Plan Public Safety Projects

DEPARTME	NT:			CATEGORY:					
Police				Public Safety					
PROJECT TI	TLE:			COUNCIL DI	STRICT:				
City/County E	Emergency Co	ommunications	Center	Citywide					
ASSOCIATEI	D TIP PROJE	CT:		DEPT PRIOR	ITY: 4	P	RIORITY RA	TING SCORE	: 0
		ications Center	Technology	SUBMISSIO					
							1		
PROJECT CO				New Project F	Request	10 E			
	Lisa Reid			Continuation		. 12		Funding Requ	irea
	910-433-1914	-		Future Fiscal	Year Approved	Project 🔽	Yes	No 🗹	
STRATEGIC					_				_
	d Secure Com		_		Environment L			Organizational	
Diverse	and Viable Ed	conomy 🔝	Desirable t	o Live ,Work,	and Recreate		Citizen Enga	gement & Par	tnerships 🛄
Center. Addit 2016 study by costs for this JUSTIFICATI The City and combined sen number of case STATUS Currently, Mi programmati	s proposed to tionally, space y Mission Crit project will be to the county's 911 rvices have in alls being transition of the county's 915 to the county's 915 to the county's 916 to the county's 917 rvices have in alls being transition of the county's 918 to the coun	house the City's is proposed for ical Partners. Ever funded by the Centers share a creased the lever sferred from agreement of Consolidation.	r a data back Based upon a City (30.1% Computer-a computer-a el of services ency to agen king on a ma relative to p	sup center for a square foota square foota square foota square foota square foota square foota dispatch is provided to the foota square service agurpose, scope	the PWC. Facilige allocation, it and County (64 system and will he citizens of Fagreement to pro, cost and schedulers)	ty space need is proposed to .4%). The using the ayetteville and ovide consultablule associate	ds and costs a hat project a same 911 ho d Cumberland tive expertise d with the Co	are based upor nd related deb sted phone sy d County by m e for defining a bunty's and Cit	a y's
		Focus areas will board is discuss			_	t Activities ar	nd Consolidat	ion Operation	al Planning.
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		PHOLFI 3	FIZUIO	F12013	F12020	FIZUZI	FIZUZZ	F12023	
Land	•								_
Preliminary D	Design	171,019	61,401						232,420
Architectural	-	,-	,	1,548,147					1,548,147
Construction				, ,	20,337,039				20,337,039
Equipment/F	urnishings				153,000				153,000
Other					173,000				173,000
Tot	tal	\$ 171,019 \$	61,401	\$ 1,548,147	\$20,663,039 \$	- :	\$ -	\$ -	\$22,443,606
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Sour	rce								
Current Appr General Fund Enterprise Fu		171,019	61,401	445,963					
Grants/Other	1	17 1/0 13		19,408					678,383 19,408
	d inds	1, 1,013							19,408
	l inds r			19,408 1,082,776	20 663 039				19,408 - 1,082,776
New Debt/Bo	d inds r onds		61,401	1,082,776	20,663,039 \$20,663,039 \$;	\$ -	\$ -	19,408 - 1,082,776 20,663,039
New Debt/Bo	d inds r onds	\$ 171,019 \$		1,082,776 \$ 1,548,147	\$20,663,039 \$				19,408 - 1,082,776 20,663,039 \$22,443,606
New Debt/Bo	d inds r onds		61,401 FY2018	1,082,776		- : FY2021	\$ - FY2022	\$ - FY2023	19,408 - 1,082,776 20,663,039
New Debt/Bo	d inds r onds	\$ 171,019 \$		1,082,776 \$ 1,548,147	\$20,663,039 \$				19,408 - 1,082,776 20,663,039 \$22,443,606
New Debt/Bo	d inds r onds	\$ 171,019 \$		1,082,776 \$ 1,548,147	\$20,663,039 \$				19,408 - 1,082,776 20,663,039 \$22,443,606
New Debt/Bo Tot Operating Personnel	d inds r onds	\$ 171,019 \$		1,082,776 \$ 1,548,147	\$20,663,039 \$	FY2021	FY2022	FY2023	19,408 - 1,082,776 20,663,039 \$22,443,606 Total
New Debt/Bo Tot Operating Personnel Operating	d inds r onds tal	\$ 171,019 \$		1,082,776 \$ 1,548,147	\$20,663,039 \$	FY2021	FY2022	FY2023	19,408 - 1,082,776 20,663,039 \$22,443,606 Total
New Debt/Bo Total Operating Personnel Operating Capital	d inds r onds tal Savings)	\$ 171,019 \$	FY2018	1,082,776 \$ 1,548,147 FY2019	\$20,663,039 \$	FY2021 20,808	FY2022 21,224	FY2023 21,649	19,408 - 1,082,776 20,663,039 \$22,443,606 Total - 63,681 - -

	CITY OF F	AYETTEVIL	LE CAPITAL IMPROVEMENT PROJEC	T REQUEST
DEPARTI	MENT:		CATEGORY:	
Fire/Emer	gency Management		Public Safety	
PROJECT	TITLE:		COUNCIL DISTRICT:	
Fire Statio	n #12 Relocation		District 5	
ASSOCIA	TED TIP PROJECT:		DEPT PRIORITY: 0	PRIORITY RATING SCORE: 0
			SUBMISSION TYPE:	
PROJECT	CONTACT:		New Project Request	
Name	Hieu Sifford		Continuation	Increased Funding Required
Phone	(910) 433-1738		Future Fiscal Year Approved Project	Yes No 🔽
STRATEG	SIC PLAN GOAL(S)			
Safe	and Secure Community 🗹	Hig	n Quality Built Environment 🔲	Sustainable Organizational Capacity 🔲
Dive	rse and Viable Economy 🔲	Desirable	to Live ,Work, and Recreate 🔲	Citizen Engagement & Partnerships 🔲
PROJECT	DESCRIPTION			
		•	·	etter serve the area and to provide safer
and more	adequate living conditions for	City employe	es.	
JUSTIFICA	ATION			
		ats the Denai	tment's operational needs and is not co	ompliant with current standards specified
		•	mericans with Disabilities Act (ADA), and	·
			d construction present a significant safe	
		•	novations needed to offset building det	
				e the most efficient emergency response
hub for th	e district it serves. The comple	ion of the G	ensford Drive Extension will further con	npound the realized coverage disparity.
CTATUC				
STATUS		al la Ca !!	an lune 12, 2017 to adout Carital Business	est Oudings on Amound wouth 2017 40 to
			on June 12, 2017 to adopt Capital Proje	

A City Council Action Memo was approved by Council on June 12, 2017 to adopt Capital Project Ordinance Amendment 2017-40 to appropriate \$3.6 million of planned financing proceeds to fund the construction of Fire Station #12 at it new site and other ancillary costs and award a contract for construction for Fire Station #12 to M&E Contracting Inc., 1032 71st School Road, Fayetteville, NC 28314, in the amount of \$3,240,675.00. Construction officially started for Fire Station #12 at 911 Hope Mills Road on July 24, 2017 with a scheduled completion in March 2018. Total expenses as of October 13, 2017 for the project is listed at \$898,762.08.

	Pri	ior FY's	FY2018	FY2	2019	FY2020	FY20	021	FY2022	FY2023		Total
Expenditures												
Land		9,322										9,322
Preliminary Design		46,318										46,318
Architectural/Engineering		233,970	106,770)								340,740
Construction			3,246,817	7								3,246,817
Equipment/Furnishings			359,325	5								359,325
Other		689										689
Total	\$	290,299	3,712,912	2 \$	- \$		- \$	- \$		- \$	- \$	4,003,211
	Pri	ior FY's	FY2018	FY2	2019	FY2020	FY20	021	FY2022	FY2023		Total
Funding Source										,		
Current Appropriation		290,299	3,712,912	2								4,003,211
General Fund												-
Enterprise Funds												-
Grants/Other												-
New Debt/Bonds												-
Total	\$	290,299	3,712,912	2 \$	- \$		- \$	- \$		- \$	- \$	4,003,211
	Pri	ior FY's	FY2018	FY2	2019	FY2020	FY20	021	FY2022	FY2023		Total
Operating					,							
Personnel												-
Operating												-
Capital												-
(Expenditure Savings)												-
(New Revenue)												-
Net Op. Costs	\$	- 5	\$	- \$	- \$		- \$	- \$		- \$	- \$	-

	CITTOF	ATELLEVIL	LE CAPITAL II	VIPKOVEIVIEIVI	PROJECT RE	QUEST		
DEPARTMENT:			CATEGORY:					
Fire/Emergency Mana	gement		Public Safety					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Fire Station #16 (Perm	nanent Station)		District 2					
ASSOCIATED TIP PR	OJECT:		DEPT PRIOR	RITY: 5	PR	IORITY RA	TING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:	:		New Project I	Request				
Name Hieu Siffo	ord		Continuation		0.0	Increased	Funding Requ	ired
Phone (910)433	-1738		Future Fiscal	Year Approved F	Project 🔽	Yes 🔽	No 🗔	
STRATEGIC PLAN G	OAL(S)							
Safe and Secure		Hig	h Quality Built	Environment 🗔	S	ustainable (Organizational	Capacity 🔲
Diverse and Viab	le Economy 🔲	Desirable	to Live ,Work,	and Recreate		Citizen Enga	gement & Par	tnerships 🔲
PROJECT DESCRIPTI	ON							
to Interstate 95 corrid	or.							
An additional fire stat	ion is needed to re	duce lengthy	emergency re	sponse times an	d to ensure a n	ninimum nu	ımber of fire p	ersonnel are
on scene for incidents	occurring in this d	istrict. Trave	l distances fron	n Fire Station #1	to some of the	e outlying a	reas creates re	sponse
times of nearly 10 mir							s lengthy resp	onse time
leads to higher probab	ollity of loss of life a	and property	resulting from	i fire and medica	ii emergencies.			
STATUS The Department is cur Fear Valley Hospital So of Homeland Security addition of 6 new firet suitable for station loc	ystems through 20. grant in which a to fighter positions is cation. Additional a	20. Partial st otal of 24 nev needed to fu opparatus is r	affing for the st v personnel we ully staff this ini not needed for	tation was made ere hired to servi itiative. The City this project.	e possible throu ice this and and of Fayetteville	igh the 2009 other deficit owns land o	9 award of a D area of the Ci on Fields Road	epartment ty. The which is
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Enginee Construction Equipment/Furnishing Other				375,000		3,500,000		375,000 3,500,000 - -
Total	\$ -	\$	- \$ -	\$ 375,000 \$	- \$	3,500,000	\$ -	\$ 3,875,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds				375,000		3,500,000		- - - 3,875,000
Total	\$ -	\$	- \$ -	\$ 375,000 \$	- \$	3,500,000	\$ -	\$ 3,875,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel							283,118	283,118

- \$

- \$

- \$

20,074

303,192 \$

20,074

303,192

Operating

(Expenditure Savings) (New Revenue)

Net Op. Costs

\$

- \$

- \$

Capital

DEPARTIVI	EIN I :			CATEGORY	:				
Fire/Emerge	ency Managen	nent		Public Safety	/				
PROJECT T	TTLE:			COUNCIL D	ISTRICT:				
Fire Station	#2 Relocation			District 5					
ASSOCIATE	ED TIP PROJI	ECT:		DEPT PRIO	RITY: 4		PRIORITY RAT	TING SCORE:	0
				SUBMISSIO					
DD 01567 6							~		
PROJECT C				New Project					
Name	Hieu Sifford			Continuation				Funding Require	ed
Phone	910-433-173	8		Future Fiscal	l Year Approved	Project	Yes	No 🔽	
	PLAN GOA				_	_			_
Safe ar	nd Secure Cor	nmunity 🗹	Hig	th Quality Built	t Environment 🏻	/	Sustainable O	rganizational C	apacity 🔲
Diverse	e and Viable E	conomy 🔽	Desirable	to Live ,Work,	, and Recreate 🖪	7	Citizen Engag	ement & Partn	erships 🔽
PROJECT D	ESCRIPTION								
	of Fire Station								
JUSTIFICAT	ΓΙΟΝ								
Current faci	lity is an aged	structure tha	t no longer me	eets operation	nal needs and pr	esents mult	iple safety hazar	ds to employee	s.
Also, it is no	ot located in th	ne ideal location	on for the mos	st efficient ser	vice delivery.				
STATUS									
The current	_	-		_	significance and	minimal lot	size precludes tl	ne investment i	needed to
The current	_	-	repair. Its desi unctional oper	_	significance and	minimal lot	size precludes tl	ne investment i	needed to
The current	_	-		_	significance and	minimal lot	size precludes ti	ne investment i	needed to
The current	_	-		_	significance and	minimal lot	size precludes tl	ne investment i	needed to
The current	_	pliance and fu	unctional oper	ration.					
The current bring it to re	egulatory com	-		_	significance and	minimal lot	size precludes the	re investment i	needed to
The current bring it to re	egulatory com	pliance and fu	unctional oper	ration.	FY2020				Total
The current bring it to re	egulatory com	pliance and fu	unctional oper	ration.					
The current bring it to re Expenditure Land Preliminary	egulatory com es Design	Prior FY's	unctional oper	ration.	FY2020		FY2022		Total 400,000
Expenditure Land Preliminary Architecture	egulatory com es Design al/Engineering	Prior FY's	unctional oper	ration.	FY2020			FY2023	Total 400,000 - 350,000
Expenditure Land Preliminary Architectura Construction	egulatory com es Design al/Engineering	Prior FY's	unctional oper	ration.	FY2020		FY2022		Total 400,000
Expenditure Land Preliminary Architectura Construction Equipment/	egulatory com es Design al/Engineering	Prior FY's	unctional oper	ration.	FY2020		FY2022	FY2023	Total 400,000 - 350,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other	egulatory com es Design al/Engineering n (Furnishings	Prior FY's	FY2018	FY2019	FY2020 400,000	FY2021	FY2022 350,000	FY2023 3,500,000	Total 400,000 - 350,000 3,500,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other	egulatory com es Design al/Engineering	Prior FY's	FY2018	FY2019	FY2020 400,000 - \$ 400,000	FY2021	FY2022 350,000 - \$ 350,000	FY2023 3,500,000 \$ 3,500,000 \$	Total 400,000 - 350,000 3,500,000 - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other	egulatory com Design al/Engineering n (Furnishings	Prior FY's	FY2018	FY2019	FY2020 400,000	FY2021	FY2022 350,000	FY2023 3,500,000	Total 400,000 - 350,000 3,500,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To	egulatory com Design al/Engineering n (Furnishings otal urce	Prior FY's	FY2018	FY2019	FY2020 400,000 - \$ 400,000	FY2021	FY2022 350,000 - \$ 350,000	FY2023 3,500,000 \$ 3,500,000 \$	Total 400,000 - 350,000 3,500,000 - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App	egulatory com Design al/Engineering n (Furnishings otal urce propriation	Prior FY's	FY2018	FY2019	FY2020 400,000 - \$ 400,000	FY2021	FY2022 350,000 - \$ 350,000	FY2023 3,500,000 \$ 3,500,000 \$	Total 400,000 - 350,000 3,500,000 - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun	es Design al/Engineering n Furnishings otal urce propriation and	Prior FY's	FY2018	FY2019	FY2020 400,000 - \$ 400,000	FY2021	FY2022 350,000 - \$ 350,000	FY2023 3,500,000 \$ 3,500,000 \$	Total 400,000 - 350,000 3,500,000 - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F	es Design al/Engineering furnishings otal urce propriation ad funds	Prior FY's	FY2018	FY2019	FY2020 400,000 - \$ 400,000	FY2021	FY2022 350,000 - \$ 350,000	FY2023 3,500,000 \$ 3,500,000 \$	Total 400,000 - 350,000 3,500,000 - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Soc Current App General Fun Enterprise F Grants/Other	es Design al/Engineering furnishings otal urce propriation ad funds funds	Prior FY's	FY2018	FY2019	FY2020 400,000 - \$ 400,000 FY2020	FY2021	FY2022 350,000 - \$ 350,000 S	FY2023 3,500,000 \$ 3,500,000 \$ FY2023	Total 400,000 350,000 3,500,000 4,250,000 Total
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	es Design al/Engineering furnishings otal urce propriation d funds er Bonds	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020	FY2021 \$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ 3,500,000 \$ FY2023	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	es Design al/Engineering furnishings otal urce propriation ad funds funds	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020 400,000 - \$ 400,000	\$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ FY2023 3,500,000 \$ 3,500,000 \$ 3,500,000 \$	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Soc Current App General Fun Enterprise F Grants/Othe New Debt/B	es Design al/Engineering furnishings otal urce propriation d funds er Bonds	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020	FY2021 \$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ 3,500,000 \$ FY2023	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Soc Current App General Fun Enterprise F Grants/Othe New Debt/B To	es Design al/Engineering furnishings otal urce propriation d funds er Bonds	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020 400,000 - \$ 400,000	\$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ FY2023 3,500,000 \$ 3,500,000 \$ 3,500,000 \$	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel	es Design al/Engineering furnishings otal urce propriation d funds er Bonds	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020 400,000 - \$ 400,000	\$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ FY2023 3,500,000 \$ 3,500,000 \$ 3,500,000 \$	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel Operating	es Design al/Engineering furnishings otal urce propriation d funds er Bonds	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020 400,000 - \$ 400,000	\$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ FY2023 3,500,000 \$ 3,500,000 \$ 3,500,000 \$	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel Operating Capital	egulatory com Design al/Engineering n (Furnishings otal urce propriation ad funds er Bonds otal	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020 400,000 - \$ 400,000	\$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ FY2023 3,500,000 \$ 3,500,000 \$ 3,500,000 \$	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000 4,250,000
Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel Operating	es Design al/Engineering n (Furnishings otal urce propriation ad funds er Bonds otal e Savings)	Prior FY's Prior FY's	FY2018 FY2018	FY2019 - \$ FY2019	FY2020 400,000 - \$ 400,000 FY2020 400,000 - \$ 400,000	\$ FY2021	FY2022 350,000 - \$ 350,000 FY2022	FY2023 3,500,000 \$ FY2023 3,500,000 \$ 3,500,000 \$ 3,500,000 \$	Total 400,000 350,000 3,500,000 4,250,000 Total - 4,250,000 4,250,000

DEPARTMENT:			CATEGORY:					
Fire/Emergency Manager	ment		Public Safety					
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Fire Station #4 Relocation	1		District 4					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIORI	TY: 1	PF	RIORITY RATI	NG SCORE:)
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest	0.5			
Name Hieu Sifford			Continuation			Increased Fu	ınding Require	ed
Phone (910)433-17	38		Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🗔	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Co	mmunity 🗹	High	Quality Built E	nvironment 🔲	S	Sustainable Org	ganizational Ca	apacity 🔲
Diverse and Viable I	Economy 🔲	Desirable t	o Live ,Work, a	nd Recreate 🔲	(Citizen Engage	ment & Partne	erships 🔟
PROJECT DESCRIPTION	J							
The Department recogniz	es the need to r	elocate Fire S	Station #4 to a	location better	suited to mee	t the service d	emand of the	area
served and to provide sat	fer and more ade	equate living	conditions for	City employees				
JUSTIFICATION	6 1111 11 11							
Fire Station #4 is an aged (NFPA), Americans with I								
compliance deficiencies,								
Its close proximity to Fire	•					_		position.
neighborhoods. This gap								my
installation. The Departm	ent currently re	lies on autom	natic aid from F	ort Bragg that v	vill also be int	errupted with	this closure.	
STATUS								
The Department has eval	uated emergend	v incident da	ta and determ	ined the ontima	I location for	station placem	nent, and will v	work with
		,		med the optime		otation placem		VOIK WILLI
the City of Fayetteville re	_							
the City of Fayetteville re expected to begin in FY20	al estate staff to							
	al estate staff to							
	al estate staff to 019.	secure a site	within the ide	ntified area dur	ing FY2018. A	rchitectural an	nd engineering	work is
expected to begin in FY20	al estate staff to							
expected to begin in FY20 Expenditures	al estate staff to 019.	FY2018	within the ide	ntified area dur	ing FY2018. A	rchitectural an	nd engineering	work is Total
expected to begin in FY26 Expenditures Land	al estate staff to 019.	secure a site	within the ide	ntified area dur	ing FY2018. A	rchitectural an	nd engineering	work is
expected to begin in FY26 Expenditures Land Preliminary Design	al estate staff to 019. Prior FY's	FY2018	FY2019	ntified area dur	ing FY2018. A	rchitectural an	nd engineering	Total 100,000
expected to begin in FY26 Expenditures Land	al estate staff to 019. Prior FY's	FY2018	within the ide	ntified area dur	ing FY2018. A	rchitectural an	nd engineering	work is Total
Expenditures Land Preliminary Design Architectural/Engineering	al estate staff to 019. Prior FY's	FY2018	FY2019	rified area dur	ing FY2018. A	rchitectural an	nd engineering	Total 100,000 - 274,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	al estate staff to 019. Prior FY's	FY2018 100,000	FY2019 274,000	FY2020 3,500,000 300,000	FY2021	rchitectural an	rd engineering	Total 100,000 274,000 3,500,000 300,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	al estate staff to 019. Prior FY's	FY2018 100,000	FY2019 274,000	FY2020 3,500,000	ing FY2018. A	rchitectural an	rd engineering	Total 100,000 - 274,000 3,500,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	al estate staff to 019. Prior FY's	FY2018 100,000	FY2019 274,000	FY2020 3,500,000 300,000	FY2021	rchitectural an	rd engineering	Total 100,000 274,000 3,500,000 300,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	al estate staff to 019. Prior FY's	FY2018 100,000 FY2018	FY2019 274,000 \$ 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$	FY2021 - \$	FY2022	FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	al estate staff to 019. Prior FY's	FY2018 100,000	FY2019 274,000 \$ 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$	FY2021 - \$	FY2022	FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	al estate staff to 019. Prior FY's	FY2018 100,000 FY2018	FY2019 274,000 \$ 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$	FY2021 - \$	FY2022	FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	al estate staff to 019. Prior FY's	FY2018 100,000 FY2018	FY2019 274,000 \$ 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$	FY2021 - \$	FY2022	FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	al estate staff to 019. Prior FY's	FY2018 100,000 FY2018	FY2019 274,000 \$ 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020	FY2021 - \$	FY2022	FY2023	Total 100,000 274,000 3,500,000 300,000 4,174,000 Total 374,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's Prior FY's Prior FY's	FY2018 100,000 FY2018 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 300,000 4,174,000 Total 374,000 3,800,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's Prior FY's Prior FY's \$ - 5	FY2018 100,000 FY2018 100,000 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020 3,800,000 \$ 3,800,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 -300,000 4,174,000 Total 374,000 3,800,000 4,174,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's Prior FY's Prior FY's	FY2018 100,000 FY2018 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 300,000 4,174,000 Total 374,000 3,800,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's Prior FY's Prior FY's \$ - 5	FY2018 100,000 FY2018 100,000 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020 3,800,000 \$ 3,800,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 -300,000 4,174,000 Total 374,000 3,800,000 4,174,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's Prior FY's Prior FY's \$ - 5	FY2018 100,000 FY2018 100,000 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020 3,800,000 \$ 3,800,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 -300,000 4,174,000 Total 374,000 3,800,000 4,174,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's Prior FY's Prior FY's \$ - 5	FY2018 100,000 FY2018 100,000 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020 3,800,000 \$ 3,800,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000 Total 374,000 3,800,000 4,174,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's Prior FY's Prior FY's \$ - 5	FY2018 100,000 FY2018 100,000 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020 3,800,000 \$ 3,800,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000 Total 374,000 3,800,000 4,174,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's Prior FY's Prior FY's \$ - 5	FY2018 100,000 FY2018 100,000 100,000	FY2019 274,000 \$ 274,000 FY2019 274,000	FY2020 3,500,000 300,000 \$ 3,800,000 \$ FY2020 3,800,000 \$ 3,800,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 100,000 274,000 3,500,000 - 300,000 4,174,000 Total 374,000 3,800,000 4,174,000

Parks & Recreation			CATEGORY:					
			Public Safety					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Fire Station 6 and 7 Appar	atus Floor Repl	acement	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: Funde	d	PRIORITY R	ATING SCORE:)
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request		3.0		
Name John Giacolo	ne		Continuation			Increase	d Funding Require	d
Phone (910) 433-17	74		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con	nmunity 🔲	High	Quality Built	Environmen	t 🔽	Sustainable	e Organizational Ca	apacity 🔲
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreate		Citizen Eng	gagement & Partne	erships 🔲
PROJECT DESCRIPTION								
Fire Stations 6 and 7 garag							eing used. Repairs	require
break-up and removal of	the existing terr	a cotta tile fl	oor, and pour	ed concrete i	replacement s	urfaces.		
JUSTIFICATION								
Current flooring is a terra	cotta tile garag	e floor which	has been in n	laca sinca th	e original huil	ding construct	ion in 1976. Broke	n tilos
cracks and uneven flooring							IOIT III 1970. BIOKE	ii tiies,
	01				' '	,		
CT A TILIC								
STATUS Replacement of the boy fl	ooring at Fire C	tation #7 is a		avov Dovillo	or at Fire Stati	ion #6 was son	nalated in FV16	
Replacement of the bay fl	ooring at Fire S	tation #7 is ci	urrently under	rway. Bay fio	or at Fire Stat	on #6 was cor	npieted in FY16.	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land Preliminary Design		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land Preliminary Design Architectural/Engineering			FY2019	FY2020	FY2021	FY2022	FY2023	-
Land Preliminary Design Architectural/Engineering Construction		FY2018 120,000	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Land Preliminary Design Architectural/Engineering			FY2019	FY2020	FY2021	FY2022	FY2023	-
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		120,000			FY2021	FY2022 - \$	FY2023 - \$ - \$	-
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	70,590	120,000						- - 190,590 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	70,590	120,000 \$ 120,000	\$ -	\$	- \$	- \$	-\$ -\$	- - 190,590 - - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	70,590	120,000 \$ 120,000	\$ -	\$	- \$	- \$	-\$ -\$	- - 190,590 - - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	70,590 \$ 70,590 Prior FY's	120,000 \$ 120,000 FY2018	\$ -	\$	- \$	- \$	-\$ -\$	190,590 - 190,590 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	70,590 \$ 70,590 Prior FY's	120,000 \$ 120,000 FY2018	\$ -	\$	- \$	- \$	-\$ -\$	190,590 - 190,590 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	70,590 \$ 70,590 Prior FY's	120,000 \$ 120,000 FY2018	\$ -	\$	- \$	- \$	-\$ -\$	190,590 - 190,590 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	70,590 \$ 70,590 Prior FY's 70,590	120,000 \$ 120,000 FY2018 120,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022	- \$ - \$ FY2023	190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	70,590 \$ 70,590 Prior FY's 70,590 \$ 70,590	120,000 \$ 120,000 FY2018 120,000 \$ 120,000	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - \$ FY2023	190,590 Total 190,590 - 190,590 - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	70,590 \$ 70,590 Prior FY's 70,590	120,000 \$ 120,000 FY2018 120,000	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022	- \$ - \$ FY2023	190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	70,590 \$ 70,590 Prior FY's 70,590 \$ 70,590	120,000 \$ 120,000 FY2018 120,000 \$ 120,000	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - \$ FY2023	190,590 Total 190,590 - 190,590 - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	70,590 \$ 70,590 Prior FY's 70,590 \$ 70,590	120,000 \$ 120,000 FY2018 120,000 \$ 120,000	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - \$ FY2023	190,590 Total 190,590 - 190,590 - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	70,590 \$ 70,590 Prior FY's 70,590 \$ 70,590	120,000 \$ 120,000 FY2018 120,000 \$ 120,000	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - \$ FY2023	190,590 Total 190,590 - 190,590 - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital (Expenditure Savings)	70,590 \$ 70,590 Prior FY's 70,590 \$ 70,590	120,000 \$ 120,000 FY2018 120,000 \$ 120,000	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - \$ FY2023	190,590 Total 190,590 - 190,590 - 190,590
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	70,590 \$ 70,590 Prior FY's 70,590 \$ 70,590 Prior FY's	120,000 \$ 120,000 FY2018 120,000 \$ 120,000	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - \$ FY2023	190,590 Total 190,590 - 190,590 - 190,590

DEPARTIMEN	VI:			CATEGORY	•				
Fire/Emergend	cy Managem	ent		Public Safety	<i>'</i>				
PROJECT TIT	LE:			COUNCIL D	ISTRICT:				
Fire Station Re	enovation Sta	ations 3,6,7,9	and 11	Citywide					
ASSOCIATED	TIP PROJE	CT:		DEPT PRIO	RITY: 3	PF	RIORITY RAT	ING SCORE:	0
				SUBMISSIO					
DD 01507 001	NT 4 CT					F71			
PROJECT COI				New Project	•	12.0			
	lieu Sifford			Continuation		123		unding Requir	ed
Phone (9	910)433-173	8		Future Fiscal	Year Approved	Project 🔽	Yes	No 🔽	
STRATEGIC P					_				-
Safe and	Secure Com	munity 🗹	Hig	h Quality Built	t Environment 🗹	9	Sustainable Or	ganizational (Capacity 🔲
Diverse a	and Viable Ed	conomy 🔽	Desirable	to Live ,Work,	and Recreate 🔽		Citizen Engage	ement & Partr	nerships 🔽
PROJECT DES	SCRIPTION								
		mplete renov	ation of Fire S	Stations 3.6.7.	9 and 11 and acc	ompanying gro	ounds.		
JUSTIFICATIO									
operational an Disabilities Act disrepair and p	nd safety nee t, NC Buildin present safe fice space, sl	eds of the city g Code and st ty hazards for eeping areas	The current sandards prome employees. Tand training ro	structures are nulgated by th The deficiencie ooms; constal	rvice delivery, but aged and non-come National Fire Pes presented by the moisture and systems, roof least	ompliant with rotection Asso he current stru mold concerns	laws mandate ciation. The buctures include , bay doors fai	d by the Ame uildings are in e, but are not ling, no fire p	ricans with constant limited to:
system, and no	en little progr	ess with facil	ity upgrades d	lue to budgeta	ary limitations				
system, and no	en little progr	ress with facil	ity upgrades d	lue to budgeta	FY2020	FY2021	FY2022	FY2023	Total
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu	esign (Engineering					FY2021 1,000,000	FY2022 1,000,000	FY2023 1,000,000	Total 4,600,000
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu Other	esign Engineering urnishings	Prior FY's	FY2018	FY2019	FY2020 1,600,000	1,000,000	1,000,000	1,000,000	- - - 4,600,000 - -
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu	esign Engineering urnishings	Prior FY's	FY2018	FY2019	FY2020 1,600,000 - \$ 1,600,000 \$	1,000,000 \$	1,000,000	1,000,000 1,000,000 \$	4,600,000 - 4,600,000
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu Other Tota Funding Source Current Appro General Fund	esign (Engineering urnishings al ce opriation	Prior FY's	FY2018	FY2019	FY2020 1,600,000	1,000,000	1,000,000	1,000,000	- - - 4,600,000 - -
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu Other Tota Funding Source Current Appro General Fund Enterprise Fund	esign (Engineering urnishings al ce opriation	Prior FY's	FY2018	FY2019	FY2020 1,600,000 - \$ 1,600,000 \$	1,000,000 \$	1,000,000	1,000,000 1,000,000 \$	4,600,000 - 4,600,000
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other	esign Engineering urnishings al ce opriation	Prior FY's	FY2018	FY2019	FY2020 1,600,000 - \$ 1,600,000 \$ FY2020	1,000,000 \$ 1,000,000 \$ FY2021	1,000,000 1,000,000 \$ FY2022	1,000,000 \$ 1,000,000 \$ FY2023	- 4,600,000 - - 5 4,600,000 Total - - -
STATUS There has been seed seed seed seed seed seed seed s	esign Engineering urnishings al ce opriation nds	Prior FY's \$ Prior FY's	\$ - FY2018	FY2019 \$ FY2019	FY2020 1,600,000 - \$ 1,600,000 \$ FY2020	1,000,000 \$ FY2021 1,000,000	1,000,000 \$ FY2022 1,000,000	1,000,000 \$ FY2023	4,600,000 - 4,600,000 Total - - - 4,600,000
STATUS There has been Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other	esign Engineering urnishings al ce opriation nds	\$ -	\$ FY2018	\$ FY2019	FY2020 1,600,000 \$ FY2020 1,600,000 \$ 1,600,000 \$	1,000,000 \$ FY2021 1,000,000 \$ 1,000,000 \$ 1,000,000 \$	1,000,000 \$ FY2022 1,000,000 1,000,000 \$	1,000,000 \$ FY2023 1,000,000 1,000,000 \$	4,600,000 - 4,600,000 Total - - - 4,600,000
STATUS There has been seed seed seed seed seed seed seed s	esign Engineering urnishings al ce opriation nds	Prior FY's \$ Prior FY's	\$ - FY2018	FY2019 \$ FY2019	FY2020 1,600,000 - \$ 1,600,000 \$ FY2020	1,000,000 \$ FY2021 1,000,000	1,000,000 \$ FY2022 1,000,000	1,000,000 \$ FY2023	4,600,000 - 4,600,000 Total - - - 4,600,000
STATUS There has been seed seed seed seed seed seed seed s	esign Engineering urnishings al ce opriation nds	\$ -	\$ FY2018	\$ FY2019	FY2020 1,600,000 \$ FY2020 1,600,000 \$ 1,600,000 \$	1,000,000 \$ FY2021 1,000,000 \$ 1,000,000 \$ 1,000,000 \$	1,000,000 \$ FY2022 1,000,000 1,000,000 \$	1,000,000 \$ FY2023 1,000,000 1,000,000 \$	4,600,000 Total 4,600,000 4,600,000 4,600,000
Expenditures Land Preliminary De Architectural/I Construction Equipment/Fu Other Tota Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other New Debt/Bor	esign Engineering urnishings al ce opriation nds al	\$ -	\$ FY2018	\$ FY2019	FY2020 1,600,000 \$ FY2020 1,600,000 \$ 1,600,000 \$	1,000,000 \$ FY2021 1,000,000 \$ 1,000,000 \$ 1,000,000 \$	1,000,000 \$ FY2022 1,000,000 1,000,000 \$	1,000,000 \$ FY2023 1,000,000 1,000,000 \$	4,600,000 Total 4,600,000 4,600,000 4,600,000
STATUS There has been Expenditures Land Preliminary De Architectural/IC Construction Equipment/Fu Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other New Debt/Bor Tota Operating Personnel Operating Capital	esign (Engineering urnishings al ce opriation ads al	\$ -	\$ FY2018	\$ FY2019	FY2020 1,600,000 \$ FY2020 1,600,000 \$ 1,600,000 \$	1,000,000 \$ FY2021 1,000,000 \$ 1,000,000 \$ 1,000,000 \$	1,000,000 \$ FY2022 1,000,000 1,000,000 \$	1,000,000 \$ FY2023 1,000,000 1,000,000 \$	4,600,000 Total 4,600,000 4,600,000 4,600,000

DEPARTMENT:			CATEGORY	:				
Police			Public Safety	/				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Police Building Renovation	ns (Phase 1)		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: Funded	k	PRIORITY R	RATING SCOR	E: 0
			SUBMISSIC	ON TYPE:				
PROJECT CONTACT:			New Project	Request		0.0		
Name Wade Owen			Continuation	•		✓ Increase	d Funding Requ	uired
Phone 910-433-181	7		Future Fisca	l Year Approve	d Proiect	Yes		
STRATEGIC PLAN GOAL					,			
Safe and Secure Con	- process	High	Ouality Buil	t Environment	28	Sustainable	e Organizationa	al Capacity
Diverse and Viable E		_	•	, and Recreate	-		gagement & Pa	
PROJECT DESCRIPTION	, ,			,			5-8	
The renovations will be fo	r the front lobb	v evidence a	nd forensics	areas In FV17	the Forensia	· Unit renovat	ed existing sna	ce in the
Police Administration buil Unit. In FY18, the renoval	ding and parkin	g garage to c	reate a conso	olidated forens	ic laboratory			
Offic. III F 116, the renoval	lions will be for	the Hont lob	by, evidence	, illeula allu su	ppiy areas.			
JUSTIFICATION								
The Forensic renovation was Bill 200. The front lobby,								
our lobby area allowing m						-		
citizens to pick up propert		_						
when returning firearms t be provided to our custon							id more efficier	nt services to
be provided to our custom	iers. it will also	Thee up muc	ii iieeueu sp	ace for our Evic	defice and Fit	operty offic.		
STATUS								
	uro was contra	cted for the r	enovation T	They have com	nleted the Fo	rensic renova	tions Gordon I	ohnson
Gordon Johnson Architect							tions. Gordon s	
Gordon Johnson Architect Architecture was contract								
Gordon Johnson Architect Architecture was contract approval of the Executive	ed for the next	phase of ren	ovations. Th	ey have compl	eted and subi	mitted all of th	ne design plans	with the
Architecture was contract	ed for the next Staff involved v	phase of renewith this project	ovations. Thect. The	ey have complect proposal ha	eted and subi is been comp	mitted all of th leted by them	ne design plans . They have ad	with the Ivised that it
Architecture was contract approval of the Executive	ed for the next Staff involved v egotiation, awar	phase of renovith this project rd and constr	ovations. Thect. The	ey have complect proposal hane renovated a	eted and sub s been comp rea will be in	mitted all of th leted by them	ne design plans . They have ad	with the Ivised that it
Architecture was contract approval of the Executive will take (5) months for ne	ed for the next Staff involved v	phase of renewith this project	ovations. Thect. The	ey have complect proposal ha	eted and subi is been comp	mitted all of th leted by them	ne design plans . They have ad	with the Ivised that it
Architecture was contract approval of the Executive will take (5) months for no Expenditures	ed for the next Staff involved v egotiation, awar	phase of renovith this project rd and constr	ovations. The ct. The project. The project in the contract in	ey have complect proposal hane renovated a	eted and sub s been comp rea will be in	mitted all of th leted by them service aroun	he design plans They have ad d the March 20	s with the dvised that it 018.
Architecture was contract approval of the Executive will take (5) months for no Expenditures Land	ed for the next Staff involved v egotiation, awar Prior FY's	phase of renovith this project rd and constr	ovations. The ct. The project. The project in the contract in	ey have complect proposal hane renovated a	eted and subins been comperea will be in	mitted all of th leted by them service aroun	he design plans They have ad d the March 20	with the divised that it 018. Total
Architecture was contract approval of the Executive will take (5) months for no Expenditures Land Preliminary Design	ed for the next Staff involved vegotiation, aware Prior FY's	phase of renovith this project rd and constr	ovations. The ct. The project. The project in the contract in	ey have complect proposal hane renovated a	eted and subins been comperea will be in	mitted all of th leted by them service aroun	he design plans They have ad d the March 20	s with the dvised that it 018.
Architecture was contract approval of the Executive will take (5) months for no expenditures Expenditures Land Preliminary Design Architectural/Engineering	ed for the next Staff involved vegotiation, aware Prior FY's	phase of ren- vith this proje rd and constr FY2018	ovations. The ct. The projeuction and the	ey have complect proposal hane renovated a	eted and subins been comperea will be in	mitted all of th leted by them service aroun	he design plans They have ad d the March 20	with the divised that it 018. Total - 34,500
Architecture was contract approval of the Executive will take (5) months for no executive will take (5) mont	ed for the next Staff involved vegotiation, aware Prior FY's 34,500 304,772	phase of ren- vith this proje rd and constr FY2018	ovations. The ct. The projeuction and the	ey have complect proposal hane renovated a	eted and subins been comperea will be in	mitted all of th leted by them service aroun	he design plans They have ad d the March 20	with the dvised that it 018. Total 34,500 - 494,779
Architecture was contract approval of the Executive will take (5) months for no expenditures Expenditures Land Preliminary Design Architectural/Engineering	ed for the next Staff involved vegotiation, aware Prior FY's	phase of ren- vith this proje rd and constr FY2018 190,007 36,777	ovations. The ct. The projeuction and the	ey have complect proposal hane renovated a	eted and subins been comperea will be in	mitted all of th leted by them service aroun	he design plans They have ad d the March 20	with the dvised that it 018. Total - 34,500 - 494,779 124,752
Architecture was contract approval of the Executive will take (5) months for no second take (5)	ed for the next Staff involved vegotiation, aware Prior FY's 34,500 304,772	phase of renovith this project and construction FY2018 190,007 36,777 2,000	ovations. The project. The project of the project o	ey have complect proposal han ne renovated a	eted and subi is been comp rea will be in FY2021	mitted all of the leted by them service aroun	he design plans They have ad the March 20 FY2023	with the dvised that it 018. Total 34,500 - 494,779
Architecture was contract approval of the Executive will take (5) months for no service will take (5) months for no service Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 34,500 304,772 87,975	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 \$ 228,784	ect. The project of t	ey have complect proposal han re renovated a FY2020	eted and subits been comprea will be in FY2021	mitted all of the leted by them service aroun	he design plans They have ad d the March 20 FY2023	with the divised that it 018. Total - 34,500 - 494,779 124,752 2,000 - \$ 656,031
Architecture was contract approval of the Executive will take (5) months for no service will take (5) months for no service will take (5) months for no service Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 34,500 304,772 87,975	phase of renovith this project and construction FY2018 190,007 36,777 2,000	ovations. The project. The project of the project o	ey have complect proposal han ne renovated a	eted and subi is been comp rea will be in FY2021	mitted all of the leted by them service aroun	ne design plans They have ad d the March 20 FY2023	with the dvised that it 018. Total - 34,500 - 494,779 124,752 2,000
Architecture was contract approval of the Executive will take (5) months for no service will take (5) months for no service will take (5) months for no service Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 34,500 304,772 87,975 \$ 427,247 5	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 \$ 228,784 FY2018	ect. The project of t	ey have complect proposal han re renovated a FY2020	eted and subits been comprea will be in FY2021	mitted all of the leted by them service aroun	he design plans They have ad d the March 20 FY2023	Total Total 494,779 124,752 2,000 - \$ 656,031 Total
Architecture was contract approval of the Executive will take (5) months for no service will take (5) months for no service will take (5) months for no service Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 34,500 304,772 87,975	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 \$ 228,784	ect. The project of t	ey have complect proposal han re renovated a FY2020	eted and subits been comprea will be in FY2021	mitted all of the leted by them service aroun	he design plans They have ad d the March 20 FY2023	with the divised that it 018. Total - 34,500 - 494,779 124,752 2,000 - \$ 656,031
Architecture was contract approval of the Executive will take (5) months for no service will take (5) months for no service will take (5) months for no service servic	Prior FY's 34,500 304,772 87,975 \$ 427,247 5	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 \$ 228,784 FY2018	ect. The project of t	ey have complect proposal han re renovated a FY2020	eted and subits been comprea will be in FY2021	mitted all of the leted by them service aroun	he design plans They have ad d the March 20 FY2023	Total Total 494,779 124,752 2,000 - \$ 656,031 Total
Architecture was contract approval of the Executive will take (5) months for no service will take (5) months for no service will take (5) months for no service service will take (5) months for no service se	Prior FY's 34,500 304,772 87,975 \$ 427,247 5	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 \$ 228,784 FY2018	ect. The project of t	ey have complect proposal han re renovated a FY2020	eted and subits been comprea will be in FY2021	mitted all of the leted by them service aroun	he design plans They have ad d the March 20 FY2023	Total Total 494,779 124,752 2,000 - \$ 656,031 Total
Architecture was contract approval of the Executive will take (5) months for new large section of the Executive will take (5) months for new large section section. The section of the sec	ed for the next Staff involved v egotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 \$ Prior FY's 427,247	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 228,784 FY2018 228,784	FY2019 FY2019	ey have complect proposal have renovated a FY2020 - \$	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have ad d the March 20 FY2023	with the divised that it 018. Total - 34,500 - 494,779 124,752 2,000 - \$ 656,031 Total - 656,031
Architecture was contract approval of the Executive will take (5) months for new large section of the Executive will take (5) months for new large section section and section section section sequipment/Furnishings of ther section section section section sequipment/Furnishings of the section se	Prior FY's 34,500 304,772 87,975 \$ 427,247 5	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 228,784 FY2018 228,784	FY2019 FY2019	ey have complect proposal have renovated a FY2020 - \$	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun	re design plans They have ad d the March 20 FY2023 FY2023	Total Total 494,779 124,752 2,000 - \$ 656,031 Total
Architecture was contract approval of the Executive will take (5) months for new large section of the Executive will take (5) months for new large section section. The section of the sec	ed for the next Staff involved v egotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 \$ Prior FY's 427,247	phase of ren- vith this proje rd and constr FY2018 190,007 36,777 2,000 228,784 FY2018 228,784	FY2019 FY2019	ey have complect proposal have renovated a FY2020 - \$	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have ad d the March 20 FY2023	with the divised that it 018. Total - 34,500 - 494,779 124,752 2,000 - \$ 656,031 Total - 656,031
Architecture was contract approval of the Executive will take (5) months for new large series and Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	ed for the next Staff involved vegotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 Prior FY's \$ 427,247	phase of renevith this project and construction of the project	systions. The project. The project of the project o	ey have complect proposal have renovated a FY2020 - \$ - FY2020	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have add the March 20 FY2023 FY2023	with the divised that it 018. Total - 34,500 - 494,779 - 124,752 - 2,000 - \$ 656,031 Total 656,031
Architecture was contract approval of the Executive will take (5) months for new will take (5) months f	ed for the next Staff involved vegotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 Prior FY's \$ 427,247	phase of renevith this project and construction of the project	systions. The project. The project of the project o	ey have complect proposal have renovated a FY2020 - \$ - FY2020	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have add the March 20 FY2023 FY2023	with the divised that it 018. Total - 34,500 - 494,779 - 124,752 - 2,000 - \$ 656,031 Total 656,031
Architecture was contract approval of the Executive will take (5) months for new will take (5) months f	ed for the next Staff involved vegotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 Prior FY's \$ 427,247	phase of renevith this project and construction of the project	systions. The project. The project of the project o	ey have complect proposal have renovated a FY2020 - \$ - FY2020	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have add the March 20 FY2023 FY2023	with the divised that it 018. Total - 34,500 - 494,779 - 124,752 - 2,000 - \$ 656,031 Total 656,031
Architecture was contract approval of the Executive will take (5) months for no months	ed for the next Staff involved vegotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 Prior FY's \$ 427,247	phase of renevith this project and construction of the project	systions. The project. The project of the project o	ey have complect proposal have renovated a FY2020 - \$ - FY2020	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have add the March 20 FY2023 FY2023	with the divised that it 018. Total - 34,500 - 494,779 - 124,752 - 2,000 - \$ 656,031 Total 656,031
Architecture was contract approval of the Executive will take (5) months for new will take (5) months f	ed for the next Staff involved vegotiation, awar Prior FY's 34,500 304,772 87,975 \$ 427,247 Prior FY's \$ 427,247	phase of renevith this project and construction of the project	systions. The project. The project of the project o	ey have complect proposal have renovated a FY2020 - \$ - FY2020	eted and subits been comprea will be in FY2021 FY2021	mitted all of the leted by them service aroun FY2022 - \$ FY2022	re design plans They have add the March 20 FY2023 FY2023	with the divised that it 018. Total - 34,500 - 494,779 - 124,752 - 2,000 - \$ 656,031 Total 656,031

DEPARTMENT:			CATEGORY:	•				
Police			Public Safety	,				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Public Safety Training Cer	iter		Citywide					
ASSOCIATED TIP PROJ	CT:		DEPT PRIOF	RITY: 2	PI	RIORITY RAT	ING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request	03			
Name Mark Geske			Continuation		23	Increased Fu	unding Requi	ired
Phone 910-433-190	4		Future Fiscal	Year Approved	Project 🔽		No 🔲	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Cor		High	n Quality Built	t Environment [<u> </u>	Sustainable Or	ganizational	Capacity
Diverse and Viable E	·	_		and Recreate	_	Citizen Engage	_	
PROJECT DESCRIPTION	•		<u> </u>			- 0 0		
The requested project is t		w training fa	acility for hoth	n the Police and	Fire Departme	nts at the Field	d Road site	The new
facility would have eight of								
administrative offices for								
bays for equipment stora	ge, gym/weight	room, lockei	room, runnir	ng track, and a c	Iriving pad for b	ooth Fire and F	Police.	
JUSTIFICATION								
As each of the departmen	its have grown o	over the past	several years	s, both departm	ents are in need	d of larger trai	ning facilitie	s. The new
facility would serve many								_
for each department, You								
current facility experience flooding occurs.	ea flooding durir	ng Hurricane	Mattnew and	d it is recommer	ided the facility	be relocated	before any c	otner
nooding occurs.								
STATUS								
JIAIUJ								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total -
	Prior FY's	FY2018	FY2019	FY2020 1,300,000	FY2021	FY2022	FY2023	Total - 1,300,000
Land Preliminary Design Architectural/Engineering		FY2018	FY2019			FY2022	FY2023	1,300,000
Land Preliminary Design Architectural/Engineering Construction		FY2018	FY2019		13,600,000	FY2022	FY2023	1,300,000 - 13,600,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018	FY2019			FY2022	FY2023	1,300,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other				1,300,000	13,600,000 100,000			1,300,000 - 13,600,000 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ - \$.	\$ -	1,300,000	13,600,000 100,000 \$13,700,000 \$	- \$	-	1,300,000 - 13,600,000 100,000 - \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total				1,300,000	13,600,000 100,000			1,300,000 - 13,600,000 100,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	\$ - \$.	\$ -	1,300,000	13,600,000 100,000 \$13,700,000 \$	- \$	-	1,300,000 - 13,600,000 100,000 - \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	\$ - \$.	\$ -	1,300,000	13,600,000 100,000 \$13,700,000 \$	- \$	-	1,300,000 - 13,600,000 100,000 - \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - \$.	\$ -	1,300,000	13,600,000 100,000 \$13,700,000 \$	- \$	-	1,300,000 - 13,600,000 100,000 - \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	\$ - \$.	\$ -	1,300,000	13,600,000 100,000 \$13,700,000 \$	- \$	-	1,300,000 - 13,600,000 100,000 - \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	\$ - \$.	\$ -	1,300,000 - \$ 1,300,000 FY2020	13,600,000 100,000 \$13,700,000 \$	- \$	-	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$	FY2018	\$ - FY2019	1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021	- \$ FY2022	FY2023	1,300,000 - 13,600,000 100,000 - \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	F Y2018	\$	1,300,000 - \$ 1,300,000 FY2020 1,300,000 - \$ 1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021 13,700,000 \$ 13,700,000 \$	- \$ FY2022 - \$	- FY2023	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - - - 15,000,000 \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - \$ Prior FY's	FY2018	\$ - FY2019	1,300,000 - \$ 1,300,000 FY2020	13,600,000 100,000 \$ 13,700,000 \$ FY2021	- \$ FY2022	FY2023	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 - - - - - 15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	F Y2018	\$	1,300,000 - \$ 1,300,000 FY2020 1,300,000 - \$ 1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021 13,700,000 \$ 13,700,000 \$	- \$ FY2022 - \$	- FY2023	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - - - 15,000,000 \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ - \$ Prior FY's	F Y2018	\$	1,300,000 - \$ 1,300,000 FY2020 1,300,000 - \$ 1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021 13,700,000 \$ 13,700,000 \$	- \$ FY2022 - \$	- FY2023	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - - - 15,000,000 \$15,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ - \$ Prior FY's	F Y2018	\$	1,300,000 - \$ 1,300,000 FY2020 1,300,000 - \$ 1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021 13,700,000 \$ 13,700,000 \$	- \$ FY2022 - \$ FY2022	FY2023	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - 15,000,000 \$15,000,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital (Expenditure Savings)	\$ - \$ Prior FY's	F Y2018	\$	1,300,000 - \$ 1,300,000 FY2020 1,300,000 - \$ 1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021 13,700,000 \$ 13,700,000 \$	- \$ FY2022 - \$ FY2022	FY2023	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - 15,000,000 \$15,000,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	\$ - \$ Prior FY's	FY2018 FY2018	\$	1,300,000 - \$ 1,300,000 FY2020 1,300,000 - \$ 1,300,000	13,600,000 100,000 \$ 13,700,000 \$ FY2021 13,700,000 \$ 13,700,000 \$ FY2021	- \$ FY2022 - \$ FY2022	FY2023 FY2023 19,102	- 1,300,000 - 13,600,000 100,000 - \$15,000,000 Total - 15,000,000 \$15,000,000 Total - 37,829



Recommended FY2019 – FY2023 Capital Improvement Plan Stormwater Projects

DEPARTMENT: Public Services			CATEGORY: Stormwater M	1anagement				
PROJECT TITLE:			COUNCIL DIS	-				
Stormwater Program			Citywide	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
ASSOCIATED TIP PROJ	ECT:		DEPT PRIORI	I TY : 7	PI	PRIORITY RATING SCORE: 0		
			SUBMISSION					
PROJECT CONTACT:			New Project R		23			
Name Giselle Rodr	iguez		Continuation	equest	V		unding Requ	ired
Phone 910-433-130	_			ear Approved F			No 🔲	
STRATEGIC PLAN GOA					. oject			
Safe and Secure Co		High	Quality Built E	Environment 🔽] :	Sustainable Oi	rganizational	Capacity 🔲
Diverse and Viable		_		nd Recreate		Citizen Engage	_	
PROJECT DESCRIPTION			<u> </u>					<u> </u>
Stormwater drainage pro		equired design	and construct	ion to enhance	the City's stor	mwater infras	tructure to n	neet
community needs and Ci	-				,			
JUSTIFICATION								
Projects are identified th watershed and neighbor							nalysis includ	des
watershed and heighbor	iood studies, ii	ivestigation of	nooung comp	Diamits and Othe	i internarrept	orts.		
STATUS								
STATUS Multiple stormwater pro	jects are on-goi	ing and multip	le new project	s proposed. Se	e attachment.			
	jects are on-goi	ing and multip	le new project	s proposed. Se	e attachment.			
	jects are on-goi	ing and multip	le new project	s proposed. Se	e attachment.			
	jects are on-goi	ing and multip	le new project	s proposed. Se	e attachment.			
	jects are on-goi	ing and multip	le new project	s proposed. Se	e attachment.	FY2022	FY2023	Total
Multiple stormwater pro							FY2023	Total
							FY2023 150,000	Total 1,259,213
Multiple stormwater pro Expenditures Land Preliminary Design	Prior FY's 177,620	FY2018 221,515	FY2019 260,078	FY2020 150,000	FY2021 150,000	FY2022 150,000	150,000	1,259,213
Expenditures Land Preliminary Design Architectural/Engineerin	Prior FY's 177,620	FY2018 221,515 1,323,689	FY2019 260,078 1,024,224	FY2020 150,000 642,300	FY2021 150,000 862,000	FY2022 150,000 540,200	150,000 251,176	1,259,213 - 4,643,589
Expenditures Land Preliminary Design Architectural/Engineerin Construction	Prior FY's 177,620	FY2018 221,515 1,323,689	FY2019 260,078	FY2020 150,000	FY2021 150,000	FY2022 150,000	150,000	1,259,213
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings	Prior FY's 177,620	FY2018 221,515 1,323,689 10,535,267	FY2019 260,078 1,024,224	FY2020 150,000 642,300	FY2021 150,000 862,000	FY2022 150,000 540,200	150,000 251,176	1,259,213 - 4,643,589 39,115,932
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other	Prior FY's 177,620 g 13,841,562	FY2018 221,515 1,323,689 10,535,267 105,000	FY2019 260,078 1,024,224 5,017,819	FY2020 150,000 642,300 2,538,078	FY2021 150,000 862,000 2,088,080	FY2022 150,000 540,200 2,622,920	150,000 251,176 2,472,206	1,259,213 - 4,643,589 39,115,932 - 105,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings	Prior FY's 177,620 g 13,841,562 \$14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920	150,000 251,176 2,472,206 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total	Prior FY's 177,620 g 13,841,562	FY2018 221,515 1,323,689 10,535,267 105,000	FY2019 260,078 1,024,224 5,017,819	FY2020 150,000 642,300 2,538,078	FY2021 150,000 862,000 2,088,080	FY2022 150,000 540,200 2,622,920	150,000 251,176 2,472,206	1,259,213 - 4,643,589 39,115,932 - 105,000
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 177,620 g 13,841,562 \$14,019,182 Prior FY's	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920	150,000 251,176 2,472,206 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total	Prior FY's 177,620 g 13,841,562 \$14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920	150,000 251,176 2,472,206 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 177,620 g 13,841,562 \$14,019,182 Prior FY's	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920	150,000 251,176 2,472,206 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 177,620 g 13,841,562 \$14,019,182 Prior FY's	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020 3,330,378 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021 3,100,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182 - \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020 3,330,378 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021 3,100,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182 - \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020 3,330,378 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021 3,100,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182 - \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020 3,330,378 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021 3,100,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182 - \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020 3,330,378 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021 3,100,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182 - \$45,123,734
Expenditures Land Preliminary Design Architectural/Engineerin Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 177,620 13,841,562 \$14,019,182 Prior FY's 14,019,182	FY2018 221,515 1,323,689 10,535,267 105,000 \$12,185,471 FY2018 12,080,471 105,000 \$12,185,471	FY2019 260,078 1,024,224 5,017,819 \$ 6,302,121 FY2019 4,085,899 2,216,222 \$ 6,302,121	FY2020 150,000 642,300 2,538,078 \$ 3,330,378 \$ FY2020 3,330,378 \$ 3,330,378 \$	FY2021 150,000 862,000 2,088,080 3,100,080 \$ FY2021 3,100,080 3,100,080 \$	FY2022 150,000 540,200 2,622,920 3,313,120 \$ FY2022	150,000 251,176 2,472,206 5 2,873,382 FY2023 2,873,382 5 2,873,382	1,259,213 - 4,643,589 39,115,932 - 105,000 \$45,123,734 Total 30,185,552 - 14,938,182 - \$45,123,734

Description		\$
FY18 Projects in Process		
Regiment		57,324
Spruce Phase 2		5,450
Godfrey Outfall		808,839
Buckhead Creek Watershed - Raeford		52,096
Bonnie Doone Drainage		1,729
Roxie Ave - Phase 1		131,499
Bonnie Doone West OF 3		438,155
Coventry Rd Culvert Stream		1,333,718
Emergency Repair McGilvary		18,514
Yadkin Rd Drainage		1,945,427
Bonnie Doone Area 12		119,836
Shoreline Drive Culvert		286,377
Bonnie Done Area 5		117,800
Godfrey Outfall Phase 2		398,220
Ferncreek Norwood		88,518
Person Street Innovative Stormwater		29,801
Bruce St Phase 2		721,562
Roxie Ave Phase 1		1,087,800
Easement/Land Acq		114,922
Project Management		37,750
Infilteration Basin Max Abott		30,000
Emergency Repair McGilvary		238,234
Beaver Creek Watershed		550,000
Broyhill Drive Drainage Improvement		37,800
Bonnie Doone Area 2		58,200
Dry Detention Sycamore Dairy Rd		38,968
Shoreline Drive Culvert		260,000
Spruce Street Golden Leaf		873,872
ROW		75,000
Project Management		75,000
Liberty Hills Drainage Improvement		233,855
Neville Street Stormwater Improv.		77,540
North street (1226)STW Improvem.		151,510
Yadkin Rd Drainage		1,034,499
Raeford Rd Drainage Improvements		105,000
Spot Repair Program		550,658
Total	Ś	12,185,474

Description		\$
FY19 Projects		
In Process		4 267 5 40
Bonnie Doone, Area 5		1,367,549
Easement/Land Project Management		35,078 37,750
Broyhill Drive Drainage Improvement		154,690
Bonnie Doone, Area 2		530,850
Dry Detention Sycamore Dairy Rd		229,032
ROW		75,000
Project Management		75,000
Spot Repair Program		150,000
Neville Street SW Improvement		482,460
North Street (1226) STW Imrpovement		948,490
Total in Process		4,085,899
Proposed New Projects		
Blount's Creek Watershed Study	\$	500,000.00
Sunbury Dr (867)	\$	85,128.00
Louise St	\$	470,000.00
Spruce Street, Acorn Phase 3	\$	520,000.00
Breezewood (2700)	\$	41,094.00
Spot Repair Program	\$	300,000.00
Easement / Land Acq	\$	150,000.00
Project Management	\$	150,000.00
Total Proposed New Projects Total	\$ \$	2,216,222 6,302,121
Total	-	0,302,121
FY20 Proposed New Projects		
Roxie Ave Phase 2	\$	1,900,000.00
Roxie Ave Phase 3	\$	136,600.00
Sunbury Dr (867)	\$	534,872.00
Breezewood (2700)	\$	258,906.00
Spot Repair Program	\$	200,000.00
Easement / Land Acq	\$	150,000.00
Project Management	\$	150,000.00
Total	\$	3,330,378
FY21 Proposed New Projects		
Watershed Study	\$	500,000.00
Roxie Ave Phase 3	\$	573,680.00
Bonnie Doone Area 3	\$	1,526,400.00
Spot Repair Program	\$	200,000.00
Easement / Land Acq	\$	150,000.00
Project Management	\$	150,000.00
Total	\$	3,100,080
FY22 Proposed New Projects		
Raeford Rd (Lafayette Village)	\$	980,000.00
Birch Rd (Lafayette Village)	\$	1,833,120.00
Spot Repair Program	\$	200,000.00
Easement / Land Acq	\$	150,000.00
Project Management	\$	150,000.00
Total	\$	3,313,120
FY23 Proposed New Projects		
Raeford FPB	\$	1,145,550.00
Shawcroft	\$	859,362.00
Brigadoon 2692	\$	368,470.00
Spot Repair Program	\$	200,000.00
Easement / Land Acq	\$	150,000.00
Project Management	\$	150,000.00
Total	\$	2,873,382

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Recommended FY2019 – FY2023 Capital Improvement Plan Transit Projects

DEPARTMENT:			CATEGORY:					
Transit			Transit					
PROJECT TITLE:			COUNCIL DI	STRICT:				
FAST Transit Center			Citywide					
ASSOCIATED TIP PROJE	ECT:		DEPT PRIOR	ITY: Funded		PRIORITY RA	TING SCORE	: 0
			SUBMISSIO					
PROJECT CONTACT:			New Project F	Request				
Name Randy Hume			Continuation				Funding Requ	iired
Phone 910-433-101	1		Future Fiscal	Year Approved	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAI	L(S)							_
Safe and Secure Con	nmunity 🗹	High	Quality Built	Environment	0.3	Sustainable (Organizationa	l Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	~	Citizen Enga	gement & Par	tnerships 🔲
PROJECT DESCRIPTION								
The "FAST Center" replace		Fransfer Cente	er located at 1	47 Old Wilmin	gton Road T	he FAST Cente	r will significa	ntly enhance
transit users' mobility by								
includes FAST, Greyhound						, - , - , ,		
JUSTIFICATION								
The current Transfer Cent	er utilizes a mo	ndular structu	re that is in ne	ed of renair	The existing s	tructure has lin	nited snace fo	or seating
and the type of building li								
competitve grant process							_	
project. Additional FTA u								
acquisition, relocation, an	d demolition.							
STATUS								
Substantial completion is	projected for C	October 23, 20	17, with an ex	pected openi	ng date of No	vember 20, 20	17.	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	11,380							11,380
Preliminary Design	11,500							-
Architectural/Engineering	1,763,419	107,160						1,870,579
Construction	11,907,975	791,874						12,699,849
Equipment/Furnishings	,_,_,							,,-
Other								_
Total	\$13,682,774	\$ 899,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$14,581,808
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Course		F12018	F12013	F12020	F12021	F12022	F12023	
Funding Source Current Appropriation	13,682,774	824,034						14,506,808
General Fund	13,002,774	75,000						75,000
Enterprise Funds		73,000						73,000
Grants/Other								
New Debt/Bonds								_
Total	\$13,682,774	\$ 899,034	Ś -	\$ -	\$ -	\$ -	\$ -	\$14,581,808
	-			•	•			
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating		402 727	404 700	400.070	400.040	444.000	440 400	C47.040
Personnel		102,727	104,782	106,878	109,016		113,420	647,919
Operating		426,243	434,768	443,463	452,332	461,379	470,607	2,688,792
Capital								-
(Expenditure Savings) (New Revenue)		OE 744	-162,039	-163,992	164.004	-168,016	-170,089	024.964
Net Op. Costs	\$ -	-95,744 \$ 433,226			-164,984 \$ 396,364			-924,864 \$ 2,411,847

Net Op. Costs

			CATEGORY:					
Transit			Transit					
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Shelters and Benches			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 2	PI	RIORITY RAT	ING SCORE: 0	
			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project F	Request	0.5			
Name Randy Hume			Continuation		V		unding Require	d
Phone 910-433-1011	1		Future Fiscal \	Year Approved F	roject 🔲	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL								_
Safe and Secure Com		_		Environment			rganizational Ca	
Diverse and Viable Ed	conomy 💹	Desirable t	o Live ,Work, a	and Recreate 🗹		Citizen Engage	ement & Partne	erships 🛄
PROJECT DESCRIPTION								
This project is for the insta								
pad, wheelchair access to solar light and signage. Th								
stops that have 20 or mor							. to motali silet	0.0 00
JUSTIFICATION								
A key improvement identi	fied in the Tra	ansit Developm	nent Plan (TDP)) is the addition	of benches an	d shelters at p	passenger waiti	ng areas.
Whether it is a new stop of		•	•	•			_	_
or shelter. Several factors								
improvements needed, ar with benches and shelters			ues to grow an	id expand, so do	es our ridersh	ip. The dema	nd for stop loca	itions
with benches and shelters	nas merease	u.						
STATUS								
15% (90) of our current bu	us stop locatio	ons have a shel	ter and bench.	. An additional 6	5% (35) have a	standalone h	ench Ourgoal	ic to
								13 10
increase these figures by 5	5% annually.				.,. (00)		chen. Our gour	15 10
increase these figures by 5	5% annually.				.,, (52, 112.2		chen. Gui goui	15 10
increase these figures by 5	5% annually.					i standarone s	centerii. Gui gour	15 10
increase these figures by 5								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		FY2018						
Expenditures Land		FY2018						
Expenditures Land Preliminary Design	Prior FY's	FY2018						
Expenditures Land	Prior FY's							
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	10,425	FY2019	FY2020	FY2021	FY2022	FY2023	Total - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 119,488 477,950	10,425 31,274	FY2019 16,150 73,850	FY2020 15,200 60,800	12,160 48,640	12,160 48,640	12,160 48,640	Total 197,743 789,794
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	119,488 477,950 \$ 597,438	10,425 31,274 \$ 41,699	FY2019 16,150 73,850 \$ 90,000	FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$	12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 119,488 477,950	10,425 31,274	FY2019 16,150 73,850	FY2020 15,200 60,800	12,160 48,640	12,160 48,640	12,160 48,640	Total 197,743 789,794
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's	10,425 31,274 \$ 41,699 FY2018	FY2019 16,150 73,850 \$ 90,000 FY2019	FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$	12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	119,488 477,950 \$ 597,438	10,425 31,274 \$ 41,699 FY2018	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020	12,160 48,640 60,800 \$	12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$ FY2023	Total - 197,743 789,794 - 987,537 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's	10,425 31,274 \$ 41,699 FY2018	FY2019 16,150 73,850 \$ 90,000 FY2019	FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$	12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's	10,425 31,274 \$ 41,699 FY2018	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020	12,160 48,640 60,800 \$	12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$ FY2023	Total - 197,743 789,794 - 987,537 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's 597,438	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800	12,160 48,640 60,800 \$ FY2021 12,160 48,640	12,160 48,640 60,800 \$ FY2022	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640	Total 197,743 789,794 - 987,537 Total 689,137 59,680 - 238,720 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800	12,160 48,640 60,800 \$ FY2021 12,160 48,640	12,160 48,640 60,800 \$ FY2022 12,160 48,640	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's 597,438	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800	12,160 48,640 60,800 \$ FY2021 12,160 48,640	12,160 48,640 60,800 \$ FY2022 12,160 48,640	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640	Total 197,743 789,794 - 987,537 Total 689,137 59,680 - 238,720 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's 597,438	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000 \$ 90,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$ FY2021 12,160 48,640 60,800 \$	12,160 48,640 60,800 \$ FY2022 12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537 Total 689,137 59,680 - 238,720 - 987,537
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's 597,438	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000 \$ 90,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$ FY2021 12,160 48,640 60,800 \$	12,160 48,640 60,800 \$ FY2022 12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537 Total 689,137 59,680 - 238,720 - 987,537
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's 597,438	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000 \$ 90,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$ FY2021 12,160 48,640 60,800 \$	12,160 48,640 60,800 \$ FY2022 12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537 Total 689,137 59,680 - 238,720 - 987,537
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 119,488 477,950 \$ 597,438 Prior FY's 597,438	10,425 31,274 \$ 41,699 FY2018 41,699	FY2019 16,150 73,850 \$ 90,000 FY2019 50,000 8,000 32,000 \$ 90,000	FY2020 15,200 60,800 \$ 76,000 \$ FY2020 15,200 60,800 \$ 76,000 \$	12,160 48,640 60,800 \$ FY2021 12,160 48,640 60,800 \$	12,160 48,640 60,800 \$ FY2022 12,160 48,640 60,800 \$	12,160 48,640 6 60,800 \$ FY2023 12,160 48,640 6 60,800 \$	Total 197,743 789,794 - 987,537 Total 689,137 59,680 - 238,720 - 987,537

- \$

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- \$

\$

Net Op. Costs

- \$

- \$

- \$

- \$

Transit			CATEGORY:					
			Transit					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Sidewalks and ADA Access	sibility Impro	vements	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 1	PI	RIORITY RAT	ING SCORE: 0)
			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project F	Request	53			
Name Randy Hume			Continuation		V	Increased F	unding Require	d
Phone 910-433-1011	1		Future Fiscal	Year Approved P	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com	nmunity 🔲	Hig	h Quality Built	Environment 🔲	9	Sustainable O	rganizational Ca	pacity 🔲
Diverse and Viable E	conomy 🔲	Desirable	to Live ,Work, a	and Recreate 🔽		Citizen Engag	ement & Partne	erships 🔲
PROJECT DESCRIPTION								
This project is for continue	ed sidewalk a	and bus stop im	provements to	provide better	accessibility to	FAST routes		
JUSTIFICATION Over 60% of bus stone with	hin tha FACT	· sustana da nat	most ADA see	ossibility standa	rds This mass	na thau da na	+ have a concret	to bus
Over 60% of bus stops wit pad or connecting sidewal								
the street, which is a safet								
detail our strategy for brin	•		• .		•	•	•	
sidewalk installations mee	et ADA standa	ards, the major	ity of our pre-e	existing locations	s do not. Appı	oximately 35	% of 581 our bu	is stops
currently meet ADA acces	sibility stand	ards. This mea	sure is tracked	as part of our o	n-going TracSt	at performan	ice measures.	
STATUS								
FAST includes funding for				-		-		
sidewalks and bus stops.								
participate in the funding sidewalk projects are coor								-
process.	amatea tino	Agn the Engine	cring & illinast	ractare Departi	ilelit alla ale i	ianaica tinoa	gir the standard	i biu
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		112010	112013	112020	112021	112022	112023	
Land								
Preliminary Design								-
Architectural/Engineering								-
Construction								- - -
	479,263	1 102,330	80,000	60,000	90,000	90,000	90,000	- - - 991,591
Equipment/Furnishings	479,26	1 102,330	80,000	60,000	90,000	90,000	90,000	- - - 991,591 -
Other			·					-
	\$ 479,26	1 \$ 102,330	\$ 80,000	\$ 60,000 \$	90,000 \$	90,000 \$	90,000 \$	- - 991,591
Other Total		1 \$ 102,330	·					-
Other Total Funding Source	\$ 479,263 Prior FY's	1 \$ 102,330 FY2018	\$ 80,000 FY2019	\$ 60,000 \$	90,000 \$	90,000 \$	90,000 \$	991,591 Total
Other Total Funding Source Current Appropriation	\$ 479,26	1 \$ 102,330 FY2018	\$ 80,000 FY2019	\$ 60,000 \$ FY2020	90,000 \$ FY2021	90,000 \$	90,000 \$ FY2023	991,591 Total 661,591
Other Total Funding Source	\$ 479,263 Prior FY's	1 \$ 102,330 FY2018	\$ 80,000 FY2019	\$ 60,000 \$	90,000 \$	90,000 \$	90,000 \$	991,591 Total
Other Total Funding Source Current Appropriation General Fund	\$ 479,263 Prior FY's	1 \$ 102,330 FY2018	\$ 80,000 FY2019	\$ 60,000 \$ FY2020	90,000 \$ FY2021	90,000 \$	90,000 \$ FY2023	991,591 Total 661,591
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 479,262 Prior FY's 479,262	1 \$ 102,330 FY2018 1 102,330	\$ 80,000 FY2019 80,000	\$ 60,000 \$ FY2020 12,000 48,000	90,000 \$ FY2021 18,000 72,000	90,000 \$ FY2022 18,000 72,000	90,000 \$ FY2023 18,000 72,000	991,591 Total 661,591 66,000 - 264,000
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ 479,263 Prior FY's	1 \$ 102,330 FY2018 1 102,330	\$ 80,000 FY2019 80,000	\$ 60,000 \$ FY2020 12,000 48,000	90,000 \$ FY2021 18,000 72,000	90,000 \$ FY2022 18,000 72,000	90,000 \$ FY2023 18,000 72,000	991,591 Total 661,591 66,000
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 479,262 Prior FY's 479,262	1 \$ 102,330 FY2018 1 102,330 1 \$ 102,330	\$ 80,000 FY2019 80,000	\$ 60,000 \$ FY2020 12,000 48,000	90,000 \$ FY2021 18,000 72,000	90,000 \$ FY2022 18,000 72,000	90,000 \$ FY2023 18,000 72,000	991,591 Total 661,591 66,000 - 264,000
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	\$ 479,263 Prior FY's 479,263 \$ 479,263	1 \$ 102,330 FY2018 1 102,330 1 \$ 102,330	\$ 80,000 FY2019 80,000 \$ 80,000	\$ 60,000 \$ FY2020 12,000 48,000 \$ 60,000 \$	90,000 \$ FY2021 18,000 72,000 90,000 \$	90,000 \$ FY2022 18,000 72,000 90,000 \$	90,000 \$ FY2023 18,000 72,000 90,000 \$	991,591 Total 661,591 66,000 - 264,000 - 991,591
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ 479,263 Prior FY's 479,263 \$ 479,263	1 \$ 102,330 FY2018 1 102,330 1 \$ 102,330	\$ 80,000 FY2019 80,000 \$ 80,000	\$ 60,000 \$ FY2020 12,000 48,000 \$ 60,000 \$	90,000 \$ FY2021 18,000 72,000 90,000 \$	90,000 \$ FY2022 18,000 72,000 90,000 \$	90,000 \$ FY2023 18,000 72,000 90,000 \$	991,591 Total 661,591 66,000 - 264,000 - 991,591
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	\$ 479,263 Prior FY's 479,263 \$ 479,263	1 \$ 102,330 FY2018 1 102,330 1 \$ 102,330	\$ 80,000 FY2019 80,000 \$ 80,000	\$ 60,000 \$ FY2020 12,000 48,000 \$ 60,000 \$	90,000 \$ FY2021 18,000 72,000 90,000 \$	90,000 \$ FY2022 18,000 72,000 90,000 \$	90,000 \$ FY2023 18,000 72,000 90,000 \$	991,591 Total 661,591 66,000 - 264,000 - 991,591
Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	\$ 479,263 Prior FY's 479,263 \$ 479,263	1 \$ 102,330 FY2018 1 102,330 1 \$ 102,330	\$ 80,000 FY2019 80,000 \$ 80,000	\$ 60,000 \$ FY2020 12,000 48,000 \$ 60,000 \$	90,000 \$ FY2021 18,000 72,000 90,000 \$	90,000 \$ FY2022 18,000 72,000 90,000 \$	90,000 \$ FY2023 18,000 72,000 90,000 \$	991,591 Total 661,591 66,000 - 264,000 - 991,591

- \$

\$

Net Op. Costs

- \$

- \$

-\$ -\$ -\$



Recommended FY2019 – FY2023 Capital Improvement Plan Transportation Projects

DEPARTMENT:			CATEGORY:					
Public Services			Transportation	n				
PROJECT TITLE:			COUNCIL DIS	STRICT:				
B Street Parking Improvem	ients		District 2					
ASSOCIATED TIP PROJEC	CT:		DEPT PRIOR	ITY:		PRIORITY	RATING SCORE	: 0
			SUBMISSION	I TYPF:				
PROJECT CONTACT:			New Project R			V		
			Continuation	equest			ad Funding Dagu	irod
Name Rob Stone				, .			ed Funding Requ	reu
Phone 910-433-1691			Future Fiscal Y	ear Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Com Diverse and Viable Ec	munity 🔲		gh Quality Built I to Live ,Work, a				le Organizational gagement & Par	
PROJECT DESCRIPTION								
Create a parallel parking ar The new construction will p				ol Street no	rthward to the	e Pauline Jone	es Middle School	driveway.
JUSTIFICATION								
STATUS								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land Preliminary Design			50,000					50,000
Architectural/Engineering Construction Equipment/Furnishings Other			90,000					90,000
	\$ -	\$	- \$ 140,000	\$	- \$	- \$	- \$ -	\$ 140,000
-	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Formality or Common	Prior FY S	F12019	F12019	FYZUZU	FTZUZI	FYZUZZ	F12U23	TOTAL
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds			140,000					- 140,000 - -
Total	\$ -	\$	- \$ 140,000	\$	- \$	- \$	- \$ -	\$ 140,000
-	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital					-3			-

		1						
DEPARTMENT:			CATEGORY:					
Public Services			Transportation					
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Bridge Replacements - Lou		reets	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 17		PRIORITY R	ATING SCORE	: 0
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		100		
Name Giselle Rodrig	guez		Continuation				d Funding Requ	ired
Phone 910-433-1303	3		Future Fiscal Y	ear Approve	d Project	Yes 🔽	No 🔼	
STRATEGIC PLAN GOAL	Total Control of the				-			
Safe and Secure Con		_	Quality Built E				Organizational	
Diverse and Viable E	conomy	Desirable t	o Live ,Work, a	nd Recreate	53	Citizen Eng	agement & Par	tnerships 💹
PROJECT DESCRIPTION								
Replace the existing bridg	e on Ann Street	that spans o	ver Cross Cree	k and the exi	sting bridge o	n Louise Stree	t that spans Be	aver Creek.
HICTICICATION								
JUSTIFICATION Both bridges have been ra	ited structurally	deficient In	addition due	to the recent	fires under t	ha Ann Straat	Bridge it has h	een closed
to traffic. Funding request								
requested due to the cons			_					
bids.								
STATUS								
	s completed. Ex	pected to go	to bid in Nove	mber and ex	pected const	ruction start Fe	ebruary 2018 p	ending
Council Award.	s completed. Ex	spected to go	to bid in Nove	mber and ex	pected const	ruction start Fe	ebruary 2018 p	ending
Council Award.	n to be comple	ted in FY18-F						
Council Award. Louise Street Bridge desig	n to be comple nwater CIP for	ted in FY18-F FY19.			gin in FY19. A	an associated s	tormwater pro	ject is
Council Award. Louise Street Bridge desig submitted under the Store	n to be comple	ted in FY18-F	Y19 and constr	ruction to be				
Council Award. Louise Street Bridge desig	n to be comple nwater CIP for	ted in FY18-F FY19.	Y19 and constr	ruction to be	gin in FY19. A	an associated s	tormwater pro	ject is
Council Award. Louise Street Bridge desig submitted under the Store Expenditures	n to be comple nwater CIP for Prior FY's	ted in FY18-F FY19. FY2018	Y19 and constr	ruction to be	gin in FY19. A	an associated s	tormwater pro	ject is Total
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering	n to be comple nwater CIP for Prior FY's	rted in FY18-F FY19. FY2018 22,403 330,075	FY2019 100,000	ruction to be	gin in FY19. A	an associated s	tormwater pro	Total 123,000 - 522,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction	n to be complemented the complementer CIP for Prior FY's	rted in FY18-F FY19. FY2018 22,403	Y19 and constr	ruction to be	gin in FY19. A	an associated s	tormwater pro	Total 123,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	n to be complemented the complementer CIP for Prior FY's	rted in FY18-F FY19. FY2018 22,403 330,075	FY2019 100,000	ruction to be	gin in FY19. A	an associated s	tormwater pro	Total 123,000 - 522,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	n to be complemwater CIP for Prior FY's 597 191,925	FY2018 22,403 330,075 1,600,000	FY2019 100,000 2,100,000	FY2020	gin in FY19. <i>A</i>	rn associated s	tormwater pro	Total 123,000 - 522,000 3,700,000 -
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	n to be complemented for Prior FY's 597 191,925	FY2018 22,403 330,075 1,600,000	FY2019 100,000 2,100,000 \$ 2,200,000	FY2020	gin in FY19. <i>A</i> FY2021	FY2022	FY2023	Total 123,000 - 522,000 3,700,000 - \$ 4,345,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	n to be complemwater CIP for Prior FY's 597 191,925	FY2018 22,403 330,075 1,600,000	FY2019 100,000 2,100,000	FY2020	gin in FY19. <i>A</i>	rn associated s	tormwater pro	Total 123,000 - 522,000 3,700,000 -
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	n to be complemented for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's	rted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018	FY2019 100,000 2,100,000 \$ 2,200,000	FY2020	gin in FY19. <i>A</i> FY2021	FY2022	FY2023	Total 123,000 - 522,000 3,700,000 - \$ 4,345,000 Total
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	n to be complemented for Prior FY's 597 191,925	ted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018 1,107,478	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019	FY2020	gin in FY19. <i>A</i> FY2021	FY2022	FY2023	Total 123,000 522,000 3,700,000 4,345,000 Total 1,300,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	n to be complemented for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's	rted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018	FY2019 100,000 2,100,000 \$ 2,200,000	FY2020	gin in FY19. <i>A</i> FY2021	FY2022	FY2023	Total 123,000 - 522,000 3,700,000 - \$ 4,345,000 Total
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	n to be complemented for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's	ted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018 1,107,478	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019	FY2020	gin in FY19. <i>A</i> FY2021	FY2022	FY2023	Total 123,000 522,000 3,700,000 4,345,000 Total 1,300,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	n to be complementer CIP for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's 192,522	FY2018 22,403 330,075 1,600,000 1,952,478 FY2018 1,107,478 845,000	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019 2,200,000	FY2020 \$	gin in FY19. A FY2021 FY2021	FY2022 - \$ FY2022	FY2023 FY2023	Total 123,000 - 522,000 3,700,000 - \$ 4,345,000 Total 1,300,000 3,045,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	n to be complemwater CIP for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's 192,522 \$	FY2018 22,403 330,075 1,600,000 1,952,478 FY2018 1,107,478 845,000	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019	FY2020 \$	FY2021 FY2021 FY2021	FY2022 - \$ FY2022	FY2023 FY2023	Total 123,000 522,000 3,700,000 4,345,000 Total 1,300,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	n to be complementer CIP for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's 192,522	FY2018 22,403 330,075 1,600,000 1,952,478 FY2018 1,107,478 845,000	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019 2,200,000	FY2020 \$	gin in FY19. A FY2021 FY2021	FY2022 - \$ FY2022	FY2023 FY2023	Total 123,000 - 522,000 3,700,000 - \$ 4,345,000 Total 1,300,000 3,045,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	n to be complemwater CIP for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's 192,522 \$	ted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018 1,107,478 845,000	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019 2,200,000 \$ 2,200,000	FY2020 \$	FY2021 FY2021 FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 123,000 522,000 3,700,000 \$ 4,345,000 Total 1,300,000 3,045,000 \$ 4,345,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	n to be complemwater CIP for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's 192,522 \$	ted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018 1,107,478 845,000	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019 2,200,000 \$ 2,200,000	FY2020 \$	FY2021 FY2021 FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 123,000 522,000 3,700,000 \$ 4,345,000 Total 1,300,000 3,045,000 \$ 4,345,000
Council Award. Louise Street Bridge desig submitted under the Store Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	n to be complemwater CIP for Prior FY's 597 191,925 \$ 192,522 \$ Prior FY's 192,522 \$	ted in FY18-F FY19. FY2018 22,403 330,075 1,600,000 5 1,952,478 FY2018 1,107,478 845,000	FY2019 100,000 2,100,000 \$ 2,200,000 FY2019 2,200,000 \$ 2,200,000	FY2020 \$	FY2021 FY2021 FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 123,000 522,000 3,700,000 \$ 4,345,000 Total 1,300,000 3,045,000 \$ 4,345,000

- \$

- \$

- \$

- \$

- \$

(New Revenue)

Net Op. Costs

\$

- \$

- \$

DEPARTMENT:			CATEGORY:					
Public Services			Transportation					
PROJECT TITLE:			COUNCIL DIST	TRICT:				
Downtown Streetscape			District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORIT	TY: 13	PI	RIORITY RAT	ING SCORE:)
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	quest	2.5			
Name Jeff Riddle			Continuation		V		unding Require	d
Phone 910-433-1661	L		Future Fiscal Ye	ear Approved P	roject	Yes 🔽	No 🔼	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Com		_	n Quality Built E				rganizational Ca	
Diverse and Viable Ed	conomy 🔲	Desirable t	o Live ,Work, ar	nd Recreate 🗹		Citizen Engage	ement & Partne	erships 🔲
PROJECT DESCRIPTION								
Recurring projects involve along Hay Street.	repairing missi	ing, broken o	r unevenly settl	ed bricks along	Hay Street, O	old Street, and	intersecting st	reets
JUSTIFICATION								
The sidewalk project complete downtown area.	oonents are ned	cessary to eli	minate trip haza	irds and provid	ing upgrades	to meet ADA	standards in th	e
STATUS								
FY19-23: Construction will								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	39,312 873,115	7,817 207,724	75,000	75,000	75,000	75,000	75,000	47,129 1,455,839 -
Total	\$ 912,427	\$ 215,541	\$ 75,000 \$	75,000 \$	75,000 \$	75,000 \$	75,000 \$	1,502,968
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	912,427	215,541		75.000				
Grants, Garage			75,000	75,000	75,000	75,000	75,000	1,127,968 375,000 - -
New Debt/Bonds								375,000 - - -
	\$ 912,427	\$ 215,541			75,000 75,000 \$			
New Debt/Bonds	\$ 912,427 : Prior FY's	\$ 215,541 FY2018						375,000 - - -

DEPARTMENT: Public Services			CATEGORY: Transportation	1				
PROJECT TITLE:			COUNCIL DIS					
Greenock Ave Restoration	(Arran Lakes I		District 7	TRICT.				
ASSOCIATED TIP PROJE			DEPT PRIORI	TY: 6		PRIORITY RA	TING SCORE:	0
ASSOCIATED III TROSE			SUBMISSION			MOMITT NA	TING SCORE.	
DDOLLCT CONTACT.					E			
PROJECT CONTACT: Name John Larch			New Project R Continuation	equest	<u> </u>		Funding Requi	rad
Name John Larch Phone 910-433-1240	1		Future Fiscal Y	aar Annroyad	-	_	No 🔽	reu
			ruture riscai i	ear Approveu	Project E	resi	INU	
STRATEGIC PLAN GOAL Safe and Secure Com		High	Quality Built E	nvironment	7	Sustainahla (Organizational	Canacity 🔲
Diverse and Viable E		_	o Live ,Work, a	_	_		gement & Part	
	cononly i	Desirable to	o Live , vvoi k, a	The recircule [1		Citizen Enga	Bernent & rare	- Incrampa
PROJECT DESCRIPTION Repair of damage to Gree	nock Avenue fi	rom Hurricane	Matthew					
Repair of damage to dree	HOCK AVEHUE H	Ommunicane	ivialliew.					
JUSTIFICATION								
Hurricane Matthew washe				the private da	am that suppo	rted it. This p	project will inst	all a culvert
and reconstruct the road l	eaving the dar	n in a breache	d state.					
STATUS								
Project has been assessed	but is awaiting	g further direc	tion from City	Council and in	put from hom	eowners on v	whether or not	the dam
	but is awaiting	g further direc	tion from City	Council and in	put from hom	eowners on v	whether or not	the dam
Project has been assessed	but is awaiting	g further direc	tion from City	Council and in	put from hom	eowners on v	whether or not	the dam
Project has been assessed	but is awaiting	g further direc	tion from City	Council and in	put from hom	eowners on v	whether or not	the dam
Project has been assessed	but is awaiting	g further direc	FY2019	Council and in	put from hom	FY2022	whether or not	the dam Total
Project has been assessed								
Project has been assessed will be replaced.								
Project has been assessed will be replaced. Expenditures Land Preliminary Design		FY2018						Total - -
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering			FY2019					Total 497,490
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction		FY2018						Total - -
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2018	FY2019					Total 497,490
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction		FY2018 497,490	FY2019	FY2020	FY2021	FY2022	FY2023	Total 497,490
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300	FY2020	FY2021	FY2022	FY2023	Total - 497,490 1,658,300 - 5 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2018 497,490	FY2019 1,658,300	FY2020	FY2021	FY2022	FY2023	Total - 497,490 1,658,300 -
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300	FY2020	FY2021	FY2022	FY2023	Total - 497,490 1,658,300 - 5 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300	FY2020	FY2021	FY2022	FY2023	Total - 497,490 1,658,300 - 5 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 497,490 \$ 497,490 FY2018	FY2019 1,658,300 \$ 1,658,300 FY2019	FY2020	FY2021	FY2022	FY2023	Total - 497,490 1,658,300 - 5 2,155,790 Total
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300	FY2020	FY2021	FY2022	FY2023	Total - 497,490 1,658,300 - 5 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300	FY2020 \$ - FY2020	FY2021 \$ - FY2021	FY2022 \$ - FY2022	FY2023 \$ - 5 FY2023	Total - 497,490 1,658,300 - 5 2,155,790 Total - 2,155,790 -
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300 \$ 1,658,300	FY2020 \$ - FY2020	FY2021 FY2021	FY2022 \$ - FY2022	\$ - : FY2023	Total 497,490 1,658,300 2,155,790 Total 2,155,790 2,155,790 \$ 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300	FY2020 \$ - FY2020	FY2021 \$ - FY2021	FY2022 \$ - FY2022	FY2023 \$ - 5 FY2023	Total - 497,490 1,658,300 - 5 2,155,790 Total - 2,155,790 -
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300 \$ 1,658,300	FY2020 \$ - FY2020	FY2021 FY2021	FY2022 \$ - FY2022	\$ - : FY2023	Total 497,490 1,658,300 2,155,790 Total 2,155,790 2,155,790 \$ 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300 \$ 1,658,300	FY2020 \$ - FY2020	FY2021 FY2021	FY2022 \$ - FY2022	\$ - : FY2023	Total 497,490 1,658,300 2,155,790 Total 2,155,790 2,155,790 \$ 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300 \$ 1,658,300	FY2020 \$ - FY2020	FY2021 FY2021	FY2022 \$ - FY2022	\$ - : FY2023	Total 497,490 1,658,300 2,155,790 Total 2,155,790 2,155,790 \$ 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018 497,490 \$ 497,490	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300 \$ 1,658,300	FY2020 \$ - FY2020	FY2021 FY2021	FY2022 \$ - FY2022	\$ - : FY2023	Total 497,490 1,658,300 2,155,790 Total 2,155,790 2,155,790 \$ 2,155,790
Project has been assessed will be replaced. Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's \$ - Prior FY's	FY2018 497,490 \$ 497,490 FY2018 497,490 \$ 497,490 FY2018	FY2019 1,658,300 \$ 1,658,300 FY2019 1,658,300 \$ 1,658,300	\$ - FY2020 \$ - FY2020	FY2021 FY2021 FY2021	FY2022 \$ - FY2022 \$ -	\$ - : FY2023	Total 497,490 1,658,300 - 2,155,790 Total 2,155,790 - \$ 2,155,790 Total

			CATEGORY:					
Public Services			Transportation					
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Intersection Improvemen	ts		Citywide					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIORIT	Γ Y : 22	PI	RIORITY RAT	ING SCORE:)
			SUBMISSION					
PROJECT CONTACT:			New Project Re		23			
Name John McNeill			Continuation	quest	V	Incressed F	unding Require	d
Phone 910-433-114				ar Approved F	peop	Yes 🔽	No 🔲	u
			Future Fiscal Ye	ai Approveu i	Toject L	165	NO I	
STRATEGIC PLAN GOAL		11:	O 114 D:14 F.				itiI C-	ma aitu . Tii
Safe and Secure Cor		_	Quality Built E				rganizational Ca	
Diverse and Viable E	conomy	Desirable t	o Live ,Work, ar	nd Recreate 💌		Citizen Engag	ement & Partne	ersnips I
Install traffic signals, pede	estrian signals,	roundabouts,	and crosswalks	at various inte	rsections in th	e City.		
The intersection improve	ments will enh	ance safety fo	r all modes of tr	ansportation.				
STATUS								
FY17 Project - Traffic sign complete in October 2017 Details of planned project	7. Construction	is scheduled f	for Spring 2018.	PWC utility a		_		
- "		FY2018	FIZUIS	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		FY2018	F12019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		235,000	30,000 70,000	30,000 70,000	30,000 70,000	45,000 105,000	60,000 165,000	Total 445,000 480,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		235,000	30,000 70,000	30,000 70,000	30,000	45,000 105,000	60,000 165,000	- - 445,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ 15,000 \$ 15,000	235,000	30,000 70,000 \$ 100,000 \$	30,000 70,000 5 100,000 \$	30,000 70,000 100,000 \$	45,000 105,000 150,000 \$	60,000 165,000 \$ 225,000 \$	- 445,000 480,000 - - 925,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	15,000	235,000	30,000 70,000	30,000 70,000	30,000 70,000	45,000 105,000	60,000 165,000	- 445,000 480,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 15,000 \$ 15,000 Prior FY's 15,000	235,000 \$ 235,000 FY2018 235,000	30,000 70,000 \$ 100,000 \$ FY2019	30,000 70,000 5 100,000 \$ FY2020	30,000 70,000 100,000 \$ FY2021	45,000 105,000 150,000 \$ FY2022	60,000 165,000 \$ 225,000 \$ FY2023	445,000 480,000 - 925,000 Total 250,000 675,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ 15,000 \$ 15,000 Prior FY's 15,000 \$ 15,000	235,000 \$ 235,000 FY2018 235,000 \$ 235,000	30,000 70,000 \$ 100,000 \$ FY2019 100,000 \$ 100,000 \$	30,000 70,000 5 100,000 \$ FY2020 100,000 5 100,000 \$	30,000 70,000 100,000 \$ FY2021 100,000 \$	45,000 105,000 150,000 \$ FY2022 150,000	60,000 165,000 \$ 225,000 \$ FY2023 225,000	445,000 480,000 - 925,000 Total 250,000 675,000 - - 925,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ 15,000 \$ 15,000 Prior FY's 15,000	235,000 \$ 235,000 FY2018 235,000	30,000 70,000 \$ 100,000 \$ FY2019	30,000 70,000 5 100,000 \$ FY2020	30,000 70,000 100,000 \$ FY2021	45,000 105,000 150,000 \$ FY2022	60,000 165,000 \$ 225,000 \$ FY2023	445,000 480,000 - 925,000 Total 250,000 675,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 15,000 \$ 15,000 Prior FY's 15,000 \$ 15,000	235,000 \$ 235,000 FY2018 235,000 \$ 235,000	30,000 70,000 \$ 100,000 \$ FY2019 100,000 \$ 100,000 \$	30,000 70,000 5 100,000 \$ FY2020 100,000 5 100,000 \$	30,000 70,000 100,000 \$ FY2021 100,000 \$	45,000 105,000 150,000 \$ FY2022 150,000	60,000 165,000 \$ 225,000 \$ FY2023 225,000	445,000 480,000 - 925,000 Total 250,000 675,000 - - 925,000

Intersection Improvements										
Project Name/Location	Description	Budget	Prior	FY18	FY19	FY20	FY21	FY22	FY23	Cost
87909 Fund 46										
	ROW (FUNDED IN FY 16)	20,000		20,000						20,000
	Engineering (FUNDED IN FY 16)	5,000		5,000						5,000
Purdue Drive at Breezewood Drive	Proposed Signal with Metal Poles (Funded in FY 17)	125,000	15,000	110,000						125,000
Cain @ Rogers	Upgrade Pedestrian Accommodations	50,000		50,000						50,000
Pinecrest Drive at Rush Road	Install Roundabout	50,000		50,000						50,000
Hay Street (Bragg Blvd.to Person Street)	(Various Intersections Improvements, Hi-Viz, Ramps, etc.)				50,000					50,000
Sycamore Dairy at Legend Ave.	Upgrade Pedestrian Accommodations				50,000					50,000
Morganton Road at Hearthstone Drive.	Upgrade Pedestrian Accommodations					50,000				50,000
Morganton Road at Cross Pointe Centre	Upgrade Pedestrian Accommodations					50,000				50,000
Skibo at Richwood Court	Upgrade Pedestrian Accommodations						50,000			50,000
Hay Street at Highland	Upgrade Pedestrian						50,000			50,000
Avenue	Accommodations						30,000			30,000
NC 59 at Butternut	Upgrade Pedestrian Accommodations							75,000		75,000
Robeson Street at Village Drive	Upgrade Pedestrian Accommodations							75,000		75,000
Robeson Street at Levy Drive	Upgrade Pedestrian Accommodations								75,000	75,000
Robeson Street at Whitfield	Upgrade Pedestrian								7F 000	75.000
Street	Accommodations								75,000	75,000
Robeson Street at Blount Street	Upgrade Pedestrian Accommodations								75,000	75,000
Totals		250,000	15,000	235,000	100,000	100,000	100,000	150,000	225,000	925,000

DEPARTMENT:			CATEGORY	:				
Public Services			Transportati	on				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Legend Avenue Relocation	ก		District 9					
ASSOCIATED TIP PROJE	ECT:		DEPT PRIO	RITY: Funded	l	PRIORITY RA	ATING SCORE	: 0
			SUBMISSIC	ON TYPE:				
PROJECT CONTACT:			New Project	Request		0.5		
Name Giselle Rodrig	01167		Continuation				d Funding Requ	ired
Phone 910-433-130				' l Year Approve	d Droject	Yes	No 🔽	iicu
			ruture risca	real Approved	u Froject	i les i	INO IT	
STRATEGIC PLAN GOAL		Hiak	Ouglity Buil	t Environment	D .	Custainabla	Organizational	Canacity
Safe and Secure Con Diverse and Viable E		_	•	, and Recreate			Organizational agement & Par	
		Desirable t	o live , work	, and Recreate	IX.	Citizen Enga	agement & Par	merships I
PROJECT DESCRIPTION								
This project includes reali								
lane road, complete with required by the City and N		_						
by Barcelona Night Club p			•	•		r and the reloca	ition of the poi	iu ilistalieu
	er tille encoured	ав. ссс		. acrospincino				
JUSTIFICATION This project will increase	number of traffi	lance and a	م امریسیا م	nos Thosonn	action batur	on Chiba Daad	and Cucamara	Daim, Baad
This project will increase will be improved for the n			_					
properties.	otorist travelling	ь со зпоррш	g acstillation	is. III addition,	the connecti	on opens acces	3 to undevelop	cu
properties.								
STATUS								
The traffic signal has beer	n designed and ir	nstalled in ar	nticipation of	the future roa	dway connec	tion. The roady	way design is in	progress
and expected to be comp	-							
June 2018).			•	·			·	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	28,493							28,493
Preliminary Design	4,950							4,950
Architectural/Engineering	80,503	34,327						114,830
Construction		1,600,000						1,600,000
Equipment/Furnishings								-
Other	97,369	372,980						470,349
Total	\$ 211,315 \$	2,007,307	\$	- \$ -	\$	- \$ -	- \$ -	\$ 2,218,622
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	211,315	2,007,307						2,218,622
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 211,315 \$	2,007,307	\$	- \$ -	\$	- \$ -	- \$ -	\$ 2,218,622
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								

- \$

- \$ - \$ - \$ -

- \$

Net Op. Costs \$

- \$

DEPARTMENT	1:			CATEGORY:					
Public Services				Transportation	on				
PROJECT TITLE	E:			COUNCIL DI	STRICT:				
McFadyen Dr. R	Restoration	(Devonwood	Lower Dam)	District 9					
ASSOCIATED 1	TIP PROJE	CT:		DEPT PRIOR	RITY: Funde	d I	PRIORITY R	ATING SCORE	: 0
				SUBMISSIO	N TYPF				
DPOJECT CON	ITACT.					г	3.4		
PROJECT CON				New Project				d E dia a Danie	d
	hn Larch			Continuation		-		d Funding Requ	irea
Phone 910	0-433-1240)		Future Fiscal	Year Approve	ed Project L	Yes	No 🔽	
STRATEGIC PL									-
	Secure Com		_	n Quality Built				Organizational	
Diverse an	nd Viable Ed	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	~	Citizen Eng	agement & Par	tnerships 🔲
PROJECT DESC	CRIPTION								
Repair of damag	ge to McFa	dyen Drive fro	m Hurricane	Matthew.					
,	J	,							
JUSTIFICATION	N								
Hurricane Mattl	hew washe	ed away a port	ion of roadbe	d and the sup	porting dam a	along McFadyer	n Drive. This	project will rec	onstruct the
dam.		, ,		·		,			
STATUS									
STATUS Project has been	en assessed	but is awaitin	g further dire	ction from FEN	MA to determ	ine if it will be r	reimbursed b	y Hurricane Ma	atthew
	n assessed	but is awaitin	g further dire	ction from FEN	MA to determ	ine if it will be r	reimbursed b	y Hurricane Ma	atthew
Project has been	n assessed	but is awaitin	g further dire	ction from FEN	MA to determ	ine if it will be r	reimbursed b	y Hurricane Ma	atthew
Project has been	n assessed	but is awaitin	g further dire	ction from FEN	MA to determ	ine if it will be r	reimbursed b	y Hurricane Ma	atthew
Project has been	en assessed	but is awaitin	g further dire	ction from FEN	ИА to determ	ine if it will be r	reimbursed b	y Hurricane Ma	atthew
Project has been	en assessed	but is awaitin	g further dired	FY2019	MA to determ	ine if it will be r	reimbursed b	y Hurricane Ma	Total
Project has been	en assessed								
Project has been funds.	en assessed								
Project has been funds. Expenditures									Total - -
Project has been funds. Expenditures Land	sign		FY2018 677,130						Total 677,130
Expenditures Land Preliminary Des Architectural/Er Construction	sign ngineering		FY2018						Total - -
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr	sign ngineering		FY2018 677,130						Total 677,130
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other	sign ngineering nishings	Prior FY's	FY2018 677,130 2,602,070	FY2019	FY2020	FY2021	FY2022	FY2023	Total - 677,130 2,602,070
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr	sign ngineering nishings	Prior FY's	FY2018 677,130	FY2019	FY2020	FY2021	FY2022	FY2023	Total 677,130
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other	sign ngineering nishings	Prior FY's	FY2018 677,130 2,602,070	FY2019	FY2020	FY2021	FY2022	FY2023	Total - 677,130 2,602,070
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other	sign ngineering nishings	Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200	FY2019	FY2020	FY2021 - \$ -	FY2022	FY2023	Total - 677,130 2,602,070 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total	sign ngineering nishings	Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200	FY2019	FY2020	FY2021 - \$ -	FY2022	FY2023	Total - 677,130 2,602,070 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total	sign ngineering nishings	Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018	FY2019	FY2020	FY2021 - \$ -	FY2022	FY2023	Total 677,130 2,602,070 \$ 3,279,200 Total
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund	sign ngineering nishings I e priation	Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018	FY2019	FY2020	FY2021 - \$ -	FY2022	FY2023	Total 677,130 2,602,070 \$ 3,279,200 Total
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other	sign ngineering nishings I e priation	Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018	FY2019	FY2020	FY2021 - \$ -	FY2022	FY2023	Total 677,130 2,602,070 \$ 3,279,200 Total
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bond	sign ngineering nishings I e oriation ds	Prior FY's \$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	FY2019 \$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	Total
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other	sign ngineering nishings I e oriation ds	Prior FY's \$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018	FY2019 \$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	Total 677,130 2,602,070 \$ 3,279,200 Total
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bond	sign ngineering nishings I e oriation ds	Prior FY's \$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	FY2019 \$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	Total
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bond	sign ngineering nishings I e oriation ds	\$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	\$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ - 5	Total 677,130 2,602,070 - \$ 3,279,200 Total 3,279,200 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bonc Total	sign ngineering nishings I e oriation ds	\$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	\$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ - 5	Total 677,130 2,602,070 - \$ 3,279,200 Total 3,279,200 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bonc Total	sign ngineering nishings I e oriation ds	\$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	\$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ - 5	Total 677,130 2,602,070 - \$ 3,279,200 Total 3,279,200 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furn Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bonc Total Operating Personnel	sign ngineering nishings I e oriation ds	\$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	\$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ - 5	Total 677,130 2,602,070 - \$ 3,279,200 Total 3,279,200 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furn Other Total Funding Source Current Approp General Fund Grants/Other New Debt/Bonc Total Operating Personnel Operating	sign ngineering nishings depriation ds	\$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	\$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ - 5	Total 677,130 2,602,070 - \$ 3,279,200 Total 3,279,200 \$ 3,279,200
Expenditures Land Preliminary Des Architectural/Er Construction Equipment/Furr Other Total Funding Source Current Approp General Fund Enterprise Fund Grants/Other New Debt/Bonc Total Operating Personnel Operating Capital	sign ngineering nishings l eriation ds ds	\$ - Prior FY's	FY2018 677,130 2,602,070 \$ 3,279,200 FY2018 3,279,200	\$ - FY2019	\$ FY2020	FY2021 - \$ - FY2021	\$ FY2022	FY2023 - \$ - 5	Total 677,130 2,602,070 - \$ 3,279,200 Total 3,279,200 \$ 3,279,200

DEPARTIVIE	NI:				CATEGOR	Υ:						
Public Service	es				Transportat	tion						
PROJECT TIT	ΓLE:				COUNCIL	DISTRICT:						
McGilvary Ro	ad Repair				District 2							
ASSOCIATEI		CT:			DEPT PRIC	ORITY: Fund	led	PR	IORITY R	ATING SCO	RF: C)
7.0000												
					SUBMISSI			577				
PROJECT CC	ONTACT:				New Projec	t Request		23				
Name (Giselle Rodrig	uez			Continuation	n		V		d Funding Re	quire	d
Phone 9	910-433-1303	}			Future Fisca	al Year Appro	ved Proje	ct 🔟	Yes	No 🔽		
STRATEGIC	PLAN GOAL	(S)										
Safe and	d Secure Com	ımunity 🔟		High	n Quality Bui	It Environme	nt 🔽	S	ustainable	e Organization	าal Ca	pacity 🔲
Diverse	and Viable Ed	conomy 🔲		Desirable t	o Live ,Worl	k, and Recrea	te 🔟	C	Citizen Eng	gagement & P	artne	rships 🔲
PROJECT DE	SCRIPTION											
The project of		noving the re	had	cubarado ar	nd installing	now roadho	l material	and navor	nont Ada	ditionally rola	tod c	Irainago
										is also require		
										d by the utilit		
	,,									,	,	.,
JUSTIFICATI	ON											
		noon ronairo	4 01	a thic road f	rom Melvor	Stroot to Fou	ntainheac	dlana Aft	or invocti	gation it was o	dicco	varad that
										erial is not suf		
										must be comp		
as possible to	-			cty or mote	moto ana pr		ar minastr	acture, tri	z project i		-ictco	1 43 30011
STATUS												
Bids have bee	en received a	nd construct	ion	is evnected	to hegin in	lanuary 2018						
Dias nave bec	en received a	ia constructi		15 спрессец	to begin in a	.aa, 2010	•					
		Prior FY's		FY2018	FY2019	FY2020) EV2	2021	FY2022	FY2023		Total
F		PIIUI FI 3		F12010	F12019	FIZUZU	, гіг	.021	FIZUZZ	F12023		TOLAI
Expenditures	i											
Land	Nosian											-
Preliminary D Architectural,	-											-
Construction	/ Linginieering			442,000								442,000
Equipment/F	urnichinge			442,000								442,000
Other	urriisiiirigs											_
Tot	tal	\$	- \$	442,000	\$	- \$	- \$	- \$		- \$	- \$	442,000
		<u> </u>			•	•	•			•		
		Prior FY's		FY2018	FY2019	FY2020) FY2	2021	FY2022	FY2023		Total
Funding Sour												
Current Appr				442,000								442,000
General Fund												-
Enterprise Fu												-
Grants/Other												-
New Debt/Bo		Ċ	۲.	442.000	¢	Ċ	¢	ć		¢	Ċ	442.000
Tot	iai .	<u>. </u>	- \$	442,000	<u>ې</u>	- \$	- \$	- \$		- \$	- \$	442,000
		Prior FY's		FY2018	FY2019	FY2020	FY2	2021	FY2022	FY2023		Total
Operating	•											
Personnel												-
Operating												-
Capital												-
(Expenditure												-
(New Revenu	•											-
Net Op	Costs	5	- \$	_	\$	- Ś	- Ś	- \$		- Ś	- \$	_

Public Services			CATEGORY					
			Transportation	on				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Mirror Lake Dr and Dam R	estoration		District 5					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: Funde	ed	PRIORITY R	RATING SCOR	RE: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name John Larch			Continuation)		Increase	d Funding Red	quired
Phone 910-433-1240)		Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Con Diverse and Viable E	nmunity 🗹	_	•	Environmen			-	al Capacity
PROJECT DESCRIPTION Repair of damage to Mirro		m Hurricane	Matthew.					
JUSTIFICATION	- d		ala Data a	al Alexandra	ria a da sa Thia			
Hurricane Matthew washestandards.	ed away a portic	on or will or	Lake Drive an	a the support	ung dam. Tinis	s project will re	epan dam to c	urrent
STATUS								
Project design has started	and construction	on will begin	in FY18.					
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		FY2018 690,880 1,595,930	FY2019	FY2020	FY2021	FY2022	FY2023	Total - 690,880 1,595,930 -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		690,880			FY2021 - \$			- - 690,880
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ - \$	690,880 1,595,930 5 2,286,810	\$ -	· \$	- \$	- \$	- \$	- 690,880 1,595,930 - - - \$ 2,286,810
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	690,880 1,595,930 6 2,286,810 FY2018 2,286,810	\$ - FY2019	• \$ FY2020	- \$ FY2021	- \$ FY2022	- \$ FY2023	- 690,880 1,595,930 \$ 2,286,810 Total 2,286,810
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$ Prior FY's	690,880 1,595,930 5 2,286,810 FY2018	\$ - FY2019	• \$ FY2020	- \$ FY2021	- \$ FY2022	- \$ FY2023	- 690,880 1,595,930 - - \$ 2,286,810 Total

CATEGORY:

DEPARTMENT:

Public Service	ces			Transportation					
PROJECT T				COUNCIL DIST	TRICT:				
Multi Use La	anes			Citywide					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIORIT	Y : 19	PI	RIORITY RAT	ING SCORE:)
				SUBMISSION	TYPE:				
PROJECT C	ONTACT:			New Project Re	quest	53			
Name	John McNeill			Continuation		V	Increased F	unding Require	d
Phone	910-433-1148			Future Fiscal Ye	ear Approved F	Project	Yes 🔽	No 🗔	
STRATEGIC	PLAN GOAL	(S)							
	nd Secure Com		High	Quality Built Er	nvironment 🗔		Sustainable Or	rganizational Ca	apacity 🔲
Diverse	e and Viable Ec	onomy 🔲	Desirable to	o Live ,Work, an	nd Recreate 🔽		Citizen Engage	ement & Partne	erships 🔲
PROJECT D	ESCRIPTION								
Multiuse lan	nes are paveme	ent markings o	n the outside	of roadways tha	at can be utiliz	ed by pedestr	ians, bicyclists	s or a parked ve	hicle.
JUSTIFICAT	ΓΙΟΝ								
Multiuse lan	nes provide a tr	affic calming e	effect. Increas	sed network cor	nnectivity wou	ld encourage	walking & biki	ng, which woul	d reduce
vehicular tri	ps and lead to	a healthier coi	mmunity.						
CT 4 TI 10									
STATUS	anian Fack (1		la sakifi a da alasiasa		lakad Fanasa			
Project is on				dentified, design					re
Project is on installed und	der resurfacing	g projects, we ι	use the multiu	ise lane Capital	Improvement	Project (CIP) f			re
Project is on installed und	der resurfacing	g projects, we ι	use the multiu	_	Improvement	Project (CIP) f			re
Project is on installed und	der resurfacing	g projects, we ι	use the multiu	ise lane Capital	Improvement	Project (CIP) f			re
Project is on installed und	der resurfacing	g projects, we ι	use the multiu	ise lane Capital	Improvement	Project (CIP) f			re Total
Project is on installed und	der resurfacing od. Providing p	g projects, we u edestrian con	use the multiu nectivity to th	se lane Capital e adjacent road	Improvement ways and hou	Project (CIP) f seholds.	unds to tie int	o the existing	
Project is on installed und neighborhoo	der resurfacing od. Providing p	g projects, we u edestrian con	use the multiu nectivity to th	se lane Capital e adjacent road	Improvement ways and hou	Project (CIP) f seholds.	unds to tie int	o the existing	
Project is on installed und neighborhood Expenditure Land Preliminary	der resurfacing od. Providing p es Design	g projects, we u edestrian con	use the multiunectivity to th	se lane Capital e adjacent road	Improvement ways and hou	Project (CIP) f seholds.	unds to tie int	o the existing	
Project is on installed und neighborhood Expenditure Land Preliminary Architectura	der resurfacing od. Providing p es Design al/Engineering	g projects, we u edestrian con	use the multiu nectivity to th	ise lane Capital e adjacent road FY2019	Improvement ways and hou	Project (CIP) f seholds. FY2021	runds to tie int	FY2023	Total
Project is on installed und neighborhood Expenditure Land Preliminary Architectura Construction	der resurfacing od. Providing p es Design al/Engineering	g projects, we usedestrian cons	use the multiunectivity to th	se lane Capital e adjacent road	Improvement ways and hou	Project (CIP) f seholds.	unds to tie int	o the existing	Total - -
Project is on installed und neighborhood Expenditure Land Preliminary Architectura Construction Equipment/	der resurfacing od. Providing p es Design al/Engineering	g projects, we usedestrian cons	use the multiunectivity to th	ise lane Capital e adjacent road FY2019	Improvement ways and hou	Project (CIP) f seholds. FY2021	runds to tie int	FY2023	Total
Expenditure Land Preliminary Architectura Construction Equipment/II Other	der resurfacing pod. Providing pod. Providing pod. Providing pod. Providing pod. Providing pod. Provide pod.	g projects, we usedestrian cons	FY2018 32,780	FY2019 25,000	FY2020 25,000	Project (CIP) f seholds. FY2021 25,000	FY2022 25,000	FY2023 25,000	Total
Expenditure Land Preliminary Architectura Construction Equipment/II Other	der resurfacing pod. Providing pod. Providing pod. Providing pod. Providing pod. Provide pod. Pr	projects, we usedestrian consideration of the prior FY's 42,220 \$ 42,220	FY2018 32,780 \$ 32,780	FY2019 25,000 \$ 25,000 \$	Example 1	Project (CIP) f seholds. FY2021 25,000 25,000 \$	FY2022 25,000 25,000 \$	FY2023 25,000 25,000 \$	75,000 125,000 - 200,000
Project is on installed und neighborhood Expenditure Land Preliminary Architectura Construction Equipment/I Other To	der resurfacing od. Providing p es Design al/Engineering n Furnishings	projects, we usedestrian consideration of the prior FY's 42,220	FY2018 32,780	FY2019 25,000	FY2020 25,000	Project (CIP) f seholds. FY2021 25,000	FY2022 25,000	FY2023 25,000	75,000 125,000
Expenditure Land Preliminary Architectura Construction Equipment/II Other	der resurfacing pod. Providing pod.	projects, we usedestrian consideration of the prior FY's 42,220 \$ 42,220	FY2018 32,780 \$ 32,780	FY2019 25,000 \$ 25,000 \$	Example 1	Project (CIP) f seholds. FY2021 25,000 25,000 \$	FY2022 25,000 25,000 \$	FY2023 25,000 25,000 \$	75,000 125,000 - 200,000
Project is on installed und neighborhood Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou	der resurfacing pod. Providing proprietion	prior FY's 42,220 Prior FY's	### STAND ST	FY2019 25,000 \$ 25,000 \$	Example 1	Project (CIP) f seholds. FY2021 25,000 25,000 \$	FY2022 25,000 25,000 \$	FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fo	der resurfacing pod. Providing pod. Propriation pod. Providing pod	prior FY's 42,220 Prior FY's	### STAND ST	FY2019 25,000 \$ 25,000 \$ FY2019	FY2020 25,000 25,000 \$ FY2020	Project (CIP) f seholds. FY2021 25,000 25,000 \$ FY2021	25,000 \$ FY2022	FY2023 25,000 25,000 \$ FY2023	Total 75,000 125,000 200,000 Total
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Other	der resurfacing pod. Providing pod.	prior FY's 42,220 Prior FY's	### STAND ST	FY2019 25,000 \$ 25,000 \$ FY2019	FY2020 25,000 25,000 \$ FY2020	Project (CIP) f seholds. FY2021 25,000 25,000 \$ FY2021	25,000 \$ FY2022	FY2023 25,000 25,000 \$ FY2023	Total 75,000 125,000 200,000 Total
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Providing p	projects, we usedestrian consideration of the prior FY's 42,220 Prior FY's 42,220 42,220	### see the multiunectivity to the section of the s	FY2019 25,000 \$ 25,000 \$ FY2019	FY2020 25,000 \$ FY2020 25,000 \$	Project (CIP) f seholds. FY2021 25,000 25,000 \$ FY2021 25,000	FY2022 25,000 25,000 \$ FY2022	FY2023 25,000 25,000 \$ FY2023	Total 75,000 125,000 200,000 Total 75,000 125,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Providing p	prior FY's 42,220 Prior FY's 42,220 \$ 42,220 \$ 42,220	### see the multiunectivity to the section of the s	## see lane Capital e adjacent road ## FY2019 25,000 \$ ## FY2019 25,000 \$ \$ 25,000 \$	FY2020 25,000 \$ FY2020 25,000 \$ 25,000 \$	Project (CIP) f seholds. FY2021 25,000 \$ FY2021 25,000 \$	25,000 \$ FY2022 25,000 \$ 25,000 \$	FY2023 25,000 25,000 \$ FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total 75,000 125,000 200,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Providing p	projects, we usedestrian consideration of the prior FY's 42,220 Prior FY's 42,220 42,220	### see the multiunectivity to the section of the s	FY2019 25,000 \$ 25,000 \$ FY2019	FY2020 25,000 \$ FY2020 25,000 \$	Project (CIP) f seholds. FY2021 25,000 25,000 \$ FY2021 25,000	FY2022 25,000 25,000 \$ FY2022	FY2023 25,000 25,000 \$ FY2023	Total 75,000 125,000 200,000 Total 75,000 125,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B To	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Providing p	prior FY's 42,220 Prior FY's 42,220 \$ 42,220 \$ 42,220	### see the multiunectivity to the section of the s	## see lane Capital e adjacent road ## FY2019 25,000 \$ ## FY2019 25,000 \$ \$ 25,000 \$	FY2020 25,000 \$ FY2020 25,000 \$ 25,000 \$	Project (CIP) f seholds. FY2021 25,000 \$ FY2021 25,000 \$	25,000 \$ FY2022 25,000 \$ 25,000 \$	FY2023 25,000 25,000 \$ FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total 75,000 125,000 200,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B To Operating Personnel	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Providing p	prior FY's 42,220 Prior FY's 42,220 \$ 42,220 \$ 42,220	### see the multiunectivity to the section of the s	## see lane Capital e adjacent road ## FY2019 25,000 \$ ## FY2019 25,000 \$ \$ 25,000 \$	FY2020 25,000 \$ FY2020 25,000 \$ 25,000 \$	Project (CIP) f seholds. FY2021 25,000 \$ FY2021 25,000 \$	25,000 \$ FY2022 25,000 \$ 25,000 \$	FY2023 25,000 25,000 \$ FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total 75,000 125,000 200,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B To	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Providing p	prior FY's 42,220 Prior FY's 42,220 \$ 42,220 \$ 42,220	### see the multiunectivity to the section of the s	## see lane Capital e adjacent road ## FY2019 25,000 \$ ## FY2019 25,000 \$ \$ 25,000 \$	FY2020 25,000 \$ FY2020 25,000 \$ 25,000 \$	Project (CIP) f seholds. FY2021 25,000 \$ FY2021 25,000 \$	25,000 \$ FY2022 25,000 \$ 25,000 \$	FY2023 25,000 25,000 \$ FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total 75,000 125,000 200,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B To Operating Personnel Operating	der resurfacing pod. Providing pod. Propriation pod. Providing pod.	prior FY's 42,220 Prior FY's 42,220 \$ 42,220 \$ 42,220	### see the multiunectivity to the section of the s	## see lane Capital e adjacent road ## FY2019 25,000 \$ ## FY2019 25,000 \$ \$ 25,000 \$	FY2020 25,000 \$ FY2020 25,000 \$ 25,000 \$	Project (CIP) f seholds. FY2021 25,000 \$ FY2021 25,000 \$	25,000 \$ FY2022 25,000 \$ 25,000 \$	FY2023 25,000 25,000 \$ FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total 75,000 125,000 200,000
Expenditure Land Preliminary Architectura Construction Equipment/I Other To Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B To Operating Personnel Operating Capital	der resurfacing pod. Providing pod. Propriation pod. Propriation pod. Propriation pod. Propriation pod. Providing pod. Providi	prior FY's 42,220 Prior FY's 42,220 \$ 42,220 \$ 42,220	### see the multiunectivity to the section of the s	## see lane Capital e adjacent road ## FY2019 25,000 \$ ## FY2019 25,000 \$ \$ 25,000 \$	FY2020 25,000 \$ FY2020 25,000 \$ 25,000 \$	Project (CIP) f seholds. FY2021 25,000 \$ FY2021 25,000 \$	25,000 \$ FY2022 25,000 \$ 25,000 \$	FY2023 25,000 25,000 \$ FY2023 25,000 25,000 \$	Total - 75,000 125,000 - 200,000 Total 75,000 125,000 200,000

Public Services			CATEGORY: Transportation					
PROJECT TITLE:			COUNCIL D					
N Cool Spring St Roadway	Restoration		District 2	istrict.				
ASSOCIATED TIP PROJE			DEPT PRIO	RITY: Funde	d	PRIORITY R	RATING SCORE	: 0
			SUBMISSIO					
PROJECT CONTACT:			New Project					
Name Giselle Rodrig	guez		Continuation				d Funding Requ	ired
Phone 433-1303	5			Year Approve	ed Proiect	Yes		
STRATEGIC PLAN GOAL	_(S)				,			
Safe and Secure Con		High	Quality Built	t Environment	t 🔽	Sustainable	e Organizationa	Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable to	Live ,Work,	and Recreate		Citizen Eng	gagement & Par	tnerships 🔲
PROJECT DESCRIPTION								
Roadway and bridge repa	irs to damages c	aused at N Co	ool Spring St	. by the afterr	math of Hurric	ane Matthew.		
HISTIFICATION								
JUSTIFICATION The roadway infrastructure	re including the	oridae was se	werely dama	aged after Cro	ss Creek overt	tonned the ros	ad during Hurric	ane
Matthew. The road is curr			verely dama	igeu aitei Cio	35 CIEEK OVEI	topped the roa	au uuring riuriic	ane
	,							
STATUS								
Damage assessment has b	neen completed	Currently in	the selection	n nrocess for a	a consultant to	o begin the de	sign of the cons	truction
repairs.	reen completed.	,		i process for a	a consultant to	, 20g tile de		ti detion
_	een completed.	,		i process for a	a consultant to	o weg tire de	0	i dellon
_	een completed.			T process for a	a consultant to			a detto.
_								
repairs.	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
repairs. Expenditures								
repairs. Expenditures Land								
Expenditures Land Preliminary Design	Prior FY's	FY2018						Total - -
repairs. Expenditures Land	Prior FY's							
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018 395,813						Total 682,851
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 287,038	FY2018 395,813 1,683,177	FY2019	FY2020	FY2021	FY2022	FY2023	Total 682,851 1,683,177
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 287,038 \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990	FY2019	FY2020 - \$	FY2021 - \$	FY2022 - \$	FY2023	Total - 682,851 1,683,177 - 5 2,366,028
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 287,038	FY2018 395,813 1,683,177	FY2019	FY2020	FY2021	FY2022	FY2023	Total 682,851 1,683,177
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 287,038 \$ 287,038 \$ Prior FY's	FY2018 395,813 1,683,177 2,078,990 FY2018	FY2019	FY2020 - \$	FY2021 - \$	FY2022 - \$	FY2023	Total - 682,851 1,683,177 - 5 2,366,028 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 287,038 \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990	FY2019	FY2020 - \$	FY2021 - \$	FY2022 - \$	FY2023	Total - 682,851 1,683,177 - 5 2,366,028
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 287,038 \$ 287,038 \$ Prior FY's	FY2018 395,813 1,683,177 2,078,990 FY2018	FY2019	FY2020 - \$	FY2021 - \$	FY2022 - \$	FY2023	Total - 682,851 1,683,177 - 5 2,366,028 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 287,038 \$ 287,038 \$ Prior FY's	FY2018 395,813 1,683,177 2,078,990 FY2018	FY2019	FY2020 - \$	FY2021 - \$	FY2022 - \$	FY2023	Total - 682,851 1,683,177 - 5 2,366,028 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 287,038 \$ 287,038 \$ Prior FY's 287,038	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 287,038 \$ Prior FY's 287,038 \$ \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - 5	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 287,038 \$ 287,038 \$ Prior FY's 287,038	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 287,038 \$ Prior FY's 287,038 \$ \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - 5	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 287,038 \$ Prior FY's 287,038 \$ \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - 5	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 287,038 \$ Prior FY's 287,038 \$ \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - 5	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's 287,038 \$ Prior FY's 287,038 \$ \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - 5	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 287,038 \$ Prior FY's 287,038 \$ \$ 287,038 \$	FY2018 395,813 1,683,177 2,078,990 FY2018 2,078,990 2,078,990	FY2019 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ \$ - FY2023	Total

DEPARTMENT: Public Services			CATEGORY: Transportation	า				
PROJECT TITLE:			COUNCIL DIS					
NCDOT Municipal Agreem	ents		Citywide	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
ASSOCIATED TIP PROJE			DEPT PRIORI	TY: 20	P	RIORITY RAT	ING SCORE:	0
			SUBMISSION					
PROJECT CONTACT:			New Project R					
Name Lee Jernigan			Continuation	cquest			unding Require	, d
Phone 910-433-1153	ł			ear Approved I	-		No 🔲	.u
STRATEGIC PLAN GOAL			Tatale Histari	- Cui Appioveu i	Toject I	10311	110	
Safe and Secure Com		High	n Ouality Built E	nvironment 🔽	1	Sustainable O	rganizational C	apacity 🔲
Diverse and Viable Ed		_	•	nd Recreate			ement & Partn	
PROJECT DESCRIPTION	· · · · · · · · · · · · · · · · · · ·		, , , , , , , , , , , , , , , , , , ,					<u> </u>
Multiple municipal agreen	nents with NC D	epartment c	of Transportation	on to provide e	nhancements	to roadway co	orridors throug	hout the
City. Projects include sidev								
JUSTIFICATION								
Projects support the City s Goal III: High Quality Built Objective D: To develop a improving connectivity	Environment	street and	storm water sy	stems to an est	ablished targe	et level of effe	ctiveness and o	quality
Goal IV: Desirable Place to Objective C: To improve m			nvesting in traf	ffic flow strateg	ies, sidewalks	, trails and bik	e lanes.	
Numerous projects are cur NCDOT Project. See attachment for projec				, ,	Ç		·	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	1,088,135	1,721,215	725,000	450,000	475,000	500,000	1,725,000	- - - 6,684,350 - -
Total	\$ 1,088,135 \$	1,721,215	\$ 725,000	\$ 450,000 \$	475,000 \$	500,000 \$	1,725,000 \$	6,684,350
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	1,088,135	1,102,771 618,444	725,000	450,000	475,000	500,000	1,725,000	2,190,906 4,493,444 - -
Total	\$ 1,088,135 \$	1,721,215	\$ 725,000	\$ 450,000 \$	475,000 \$	500,000 \$	1,725,000 \$	6,684,350
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								- - - -

NC DOT Municipal Agreement Funding FY19 to FY23 CIP Planning

Fiscal Ye	ar 2018 and Prior	
	Camden Rd Sidewalks	40,741
	Glensford Drive Sidewalks	95,859
	Grove St. Pedestrian Safety/Landscaping	35,000
	Legion Rd. Sidewalks	76,960
	Glensford Drive Landscape/Irrigation	189,570
	Cliffdale Interchange Sidewalks	43,905
	Bragg Blvd Landscape/Irrigation	90,843
	McPherson Rd Right Turn Lane at Cliffdale Rd	129,961
	Safe Routes to School Project (Sidewalks and Pedestrian Signals)	287,772
	Raeford Rd. Sidewalks	391,230
	Computerized Traffic Signal System Upgrade	188,619
	Rowan Street Bridge Sidewalk & Enhancements	382,655
	Pedestrian Master Plan	55,000
	Railroad Crossing Signals (Dobson Drive)	25,000
	Owen Dr. Landscape/Irrigation	101,905
	Legion Rd. Landscape/Irrigation	62,360
	I-95 Bus at Cape Fear River Landscape/Irrigation	75,000
	Camden Rd Landscape/Irrigation	75,000
	Ramsey Street RR Bridge Landscaping	100,000
	Cedar Creek Rd. Landscape/Irrigation	46,020
	ADA Intersections Grant, Wheelchair Ramps	75,000
	Bicycle Master Plan	95,000
	Strickland Bridge at Fisher Road Traffic Signal	75,000
	Bragg Blvd. at Rowan St. Landscape	70,950
		2,809,350
Fiscal Ye	ar 2019	
	Computerized Traffic Signal System Upgrade	50,000
	Rowan Street Bridge Sidewalk & Enhancements	50,000
	Camden Rd Landscape/Irrigation	25,000
	Bragg Blvd. at Rowan St. Landscape	25,000
	I-95 Bus. from Person to Brock Landscape/Irrigation	75,000
	I-295 Multiple Interchanges Landscape/Irrigation	500,000
	, , , , ,	725,000
Fiscal Ye		
	Raeford Rd. Landscape/Irrigation	350,000
	Cliffdale Corridor Sidewalks	100,000
		450,000
Fiscal Ye	ar 2021	
	NC 210 Murchison Road Sidewalks	300,000
	Cliffdale Corridor Landscape	175,000
		475,000
Fiscal Ye		350 000
	Ramsey Street Sidewalks	250,000
	Ramsey Street Landscape/Irrigation	250,000 500,000
		500,000
Fiscal Ye	ar 2023	
	Cliffdale Rd Sidewalks	175,000
	Bunce Rd. Sidewalks	150,000
	Downtown Connector Trail/Sidewalk	200,000
	Gillis Hill Rd. Sidewalks	400,000
	Rockfish / Stoney Point Sidewalks	800,000
		1,725,000

DEPARTMENT: Public Services			CATEGORY: Transportation					
PROJECT TITLE:			COUNCIL D					
Offing Dr Roadway Restor	ation		District 9					
ASSOCIATED TIP PROJE			DEPT PRIOF	RITY: Funde	d	PRIORITY F	ATING SCORE	: 0
			SUBMISSIO			-		
PROJECT CONTACT:			New Project			28		
Name Giselle Rodrig	JUE7		Continuation				d Funding Requ	ired
Phone 433-1303	,462			· Year Approve	ed Project	Yes		iii Cu
STRATEGIC PLAN GOAL	(\$)		T dtare Tiscar	Teal Approve	ed i roject	1031	IVO EX	
Safe and Secure Com		High	Quality Built	t Environment	V	Sustainable	e Organizational	Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable to	Live ,Work,	and Recreate		Citizen Eng	gagement & Par	tnerships 🔟
PROJECT DESCRIPTION								
Roadway repairs to damag	ges caused at O	ffing Dr. by th	ne aftermath	of Hurricane	Matthew.			
JUSTIFICATION								
The roadway infrastructur	e was severely	damaged afte	er McFavden	Lake overton	ned the road	during Hurrica	ne Matthew. Th	ne road is
currently closed to traffic.	e was severely	aamagea art	i wier dyden	zake overtop	pea the road	aariig riarrica	ine matthew. II	10 1000 15
STATUS								
STATUS Damage assessment has b	een completed	. Currently in	the selection	n process for a	a consultant t	o begin the de	sign of the cons	truction
Damage assessment has b repairs.	een completed	. Currently in	the selection	n process for a	a consultant t	o begin the de	sign of the cons	truction
Damage assessment has b	een completed	. Currently in	the selection	n process for a	a consultant t	o begin the de	sign of the cons	truction
Damage assessment has b	een completed	. Currently in	the selection	n process for a	a consultant t	o begin the de	sign of the cons	truction
Damage assessment has b	Prior FY's	. Currently in	the selection	r process for a	a consultant t	o begin the de	FY2023	truction
Damage assessment has b repairs.								
Damage assessment has b								
Damage assessment has be repairs. Expenditures Land Preliminary Design	Prior FY's 24,583	FY2018						Total 24,583
Damage assessment has be repairs. Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018 179,877						Total 24,583 - 340,768
Damage assessment has be repairs. Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's 24,583	FY2018						Total 24,583
Damage assessment has be repairs. Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's 24,583	FY2018 179,877						Total 24,583 - 340,768
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 24,583	FY2018 179,877 572,972	FY2019	FY2020			FY2023	Total 24,583 - 340,768
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 24,583 160,891	FY2018 179,877 572,972	FY2019	FY2020	FY2021	FY2022	FY2023	Total 24,583 - 340,768 572,972
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 24,583 160,891 \$ 185,474 \$	FY2018 179,877 572,972 \$ 752,849	FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	Total 24,583 - 340,768 572,972 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 24,583 160,891 \$ 185,474 \$	FY2018 179,877 572,972 \$ 752,849	FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	Total 24,583 - 340,768 572,972 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's	FY2018 179,877 572,972 \$ 752,849 FY2018	FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	Total 24,583 - 340,768 572,972 5 938,323 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's	FY2018 179,877 572,972 \$ 752,849 FY2018	FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	Total 24,583 - 340,768 572,972 5 938,323 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's	FY2018 179,877 572,972 \$ 752,849 FY2018	FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	Total 24,583 - 340,768 572,972 5 938,323 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's	FY2018 179,877 572,972 5 752,849 FY2018 752,849	FY2019 \$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$	FY2022 - \$	FY2023 - \$ FY2023	Total 24,583 - 340,768 572,972 5 938,323 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's 185,474	FY2018 179,877 572,972 5 752,849 FY2018 752,849	FY2019 \$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	Total 24,583 - 340,768 572,972 - \$ 938,323 Total 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's 185,474	FY2018 179,877 572,972 5 752,849 FY2018 752,849	\$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 24,583 - 340,768 572,972 - \$ 938,323 Total 938,323 \$ 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's 185,474	FY2018 179,877 572,972 5 752,849 FY2018 752,849	\$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 24,583 - 340,768 572,972 - \$ 938,323 Total 938,323 \$ 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's 185,474	FY2018 179,877 572,972 5 752,849 FY2018 752,849	\$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 24,583 - 340,768 572,972 - \$ 938,323 Total 938,323 \$ 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's 185,474	FY2018 179,877 572,972 5 752,849 FY2018 752,849	\$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 24,583 - 340,768 572,972 - \$ 938,323 Total 938,323 \$ 938,323
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 24,583 160,891 \$ 185,474 \$ Prior FY's 185,474	FY2018 179,877 572,972 5 752,849 FY2018 752,849	\$ - FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ - FY2023	Total 24,583 - 340,768 572,972 - \$ 938,323 Total 938,323 \$ 938,323

DEPARTMENT:			CATEGORY	':				
Public Services			Transportat	ion				
PROJECT TITLE:			COUNCIL D	DISTRICT:				
Pedestrian / Bike Study Re Improvements	ecommended		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY : 21	PF	RIORITY RAT	ING SCORE: C)
			SUBMISSIO	ON TYPE:				
PROJECT CONTACT:			New Project	Request	V			
Name Lee Jernigan			Continuation	n		Increased F	unding Require	d
Phone 910-433-1153	3		Future Fisca	l Year Approved F	roject 🔲	Yes 🔲	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Com	nmunity 🔽	Higl	h Quality Buil	t Environment 🔽	9	Sustainable Oi	ganizational Ca	pacity 🔟
Diverse and Viable E	conomy 🔲	Desirable 1	to Live ,Work	, and Recreate 🗹	(Citizen Engage	ement & Partne	erships 🔲
PROJECT DESCRIPTION								
This project is requested t plan is ongoing and the fir 2018.								
Staff is submitting an appl March 2018.	ication for a Bic	ycle Master	Planning gra	nt in November 2	017. Recipient	ts of the grant	t funds will be n	otified in
JUSTIFICATION								
City Council's FY 17 Strate provide recommendations								
City Council's FY 17 Strate applied for grant funds in the grant is awarded, the	2017, but were	not selected	l. Staff will be	e re-applying for a	grant to comp	olete this stud	ly in November	
STATUS								
The pedestrian master pla	n is ongoing wit	th draft final	recommend	ations scheduled	for February 2	018.		
Staff is submitting an appl March 2018.	ication for a Bic	ycle Master	Planning gra	nt in November 2	017. Recipient	ts of the grant	t funds will be n	otified in
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land				20,000	20,000	20,000	20,000	80,000
Preliminary Design						••••		-
Architectural/Engineering Construction				20,000	20,000 60,000	20,000	20,000	80,000
Equipment/Furnishings				60,000	60,000	60,000	60,000	240,000
Other								-
Total	\$ - \$	-	\$	- \$ 100,000 \$	100,000 \$	100,000 \$	100,000 \$	400,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds				100,000	100,000	100,000	100,000	400,000
Total	\$ - \$	-	\$	- \$ 100,000 \$	100,000 \$	100,000 \$	100,000 \$	400,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating		2010	. 12013	2020	2721			
Personnel Operating Capital								- - -
(Expenditure Savings)								-
(New Revenue)								

DEPARTMENT: CATEGORY: Public Services Transportation	
PROJECT TITLE: COUNCIL DISTRICT:	
Public Street Development District 3	
ASSOCIATED TIP PROJECT: DEPT PRIORITY: Funded PRIORITY RATING SCORE:	0
SUBMISSION TYPE:	
_	
PROJECT CONTACT: Name Giselle Rodriguez	ad
Phone 910-433-1303 Future Fiscal Year Approved Project Yes No	eu
i i i	
STRATEGIC PLAN GOAL(S) Safe and Secure Community ☐ High Quality Built Environment ✓ Sustainable Organizational	Canacity
Diverse and Viable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Part	
	ici silips
PROJECT DESCRIPTION This project includes survey, design, right-of-way acquisition, and construction costs to pave soil streets currently maintained.	by tho
City. Greensboro Street is the last scheduled soil street for the project.	by the
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 awaiting permits frailroad. Status is unchanged from last year's CIP status.	rom the
Talifodu. Status is unchangeu from last year s cir status.	
Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023	Total
Expenditures	
Expenditures Land 156	Total
Expenditures Land 156 Preliminary Design	156 -
Expenditures Land 156 Preliminary Design Architectural/Engineering 56,490 2,230	156 - 58,720
Expenditures Land 156 Preliminary Design Architectural/Engineering 56,490 2,230 Construction 190,067 251,047	156 -
Expenditures Land 156 Preliminary Design Architectural/Engineering 56,490 2,230	156 - 58,720
Expenditures Land 156 Preliminary Design Architectural/Engineering 56,490 2,230 Construction 190,067 251,047 Equipment/Furnishings	156 - 58,720 441,114 - 2,140
Expenditures Land 156 Preliminary Design 56,490 Architectural/Engineering 56,490 2,230 Construction 190,067 251,047 Equipment/Furnishings 0ther 461 1,679	156 - 58,720 441,114 - 2,140
Expenditures Land 156 456 456 456 456 456 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 457 <t< td=""><td>156 - 58,720 441,114 - 2,140 5 502,130 Total</td></t<>	156 - 58,720 441,114 - 2,140 5 502,130 Total
Expenditures Land 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 <t< td=""><td>156 - 58,720 441,114 - 2,140 5 502,130</td></t<>	156 - 58,720 441,114 - 2,140 5 502,130
Expenditures Land 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 <t< td=""><td>156 - 58,720 441,114 - 2,140 5 502,130 Total</td></t<>	156 - 58,720 441,114 - 2,140 5 502,130 Total
Expenditures Land 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 <t< td=""><td>156 - 58,720 441,114 - 2,140 5 502,130 Total</td></t<>	156 - 58,720 441,114 - 2,140 5 502,130 Total
Expenditures Land 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156	156 - 58,720 441,114 - 2,140 5 502,130 Total
Expenditures Land 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 156 <t< td=""><td>156 - 58,720 441,114 - 2,140 5 502,130 Total 502,130</td></t<>	156 - 58,720 441,114 - 2,140 5 502,130 Total 502,130
Expenditures	156 - 58,720 441,114 - 2,140 502,130 Total 502,130
Expenditures	156 - 58,720 441,114 - 2,140 5 502,130 Total 502,130 - - -
Expenditures	156 - 58,720 441,114 - 2,140 502,130 Total 502,130

DEPARTMENT:			CATEGORY:					
Public Services			Transportation	n				
PROJECT TITLE:			COUNCIL DI	STRICT:				
Ray Avenue Extension			District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: Funde	d	PRIORITY R	ATING SCORE:)
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request				
Name Giselle Rodrig	zuez		Continuation			✓ Increase	d Funding Require	ed
Phone 910-433-1303			Future Fiscal		ad Drojact	Yes	No 🔽	
			ruture riscai	Teal Applov	eu Froject	163	NO IT	
Safe and Secure Con		Hich	Quality Built	Environmon	. III	Custoinable	Organizational C	anacity [
Diverse and Viable E		_	o Live ,Work,				e Organizational Cagagement & Partn	
		Desirable t	o live ,work,	and Recreate		Citizen Eng	gagement & Parth	ersnips 🔛
PROJECT DESCRIPTION This project will provide for JUSTIFICATION		nection from F	Russell Street	to Worth Str	eet.			
The street construction w	ill improve on	ovisting opsom	. ant through .	railraad araa	ortista increa	sa sannastivitu	معدده والنبيد ومط	hu Fira
Police, Parks & Recreation Culinary Kitchen.								
STATUS								
Design has been complete	eu anu constru	CLION CONTRACT	is under exec	ution.				
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		320,000						- - 320,000 - -
Total	\$ -	\$ 320,000	\$ -	\$	- \$	- \$	- \$ - \$	320,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds		320,000						320,000
Total	\$ -	\$ 320,000	\$ -	\$	- \$	- \$	- \$ - \$	320,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure Savings)					- 1			- - -
(New Revenue) Net Op. Costs	ć	\$ -	\$ ₋	\$	- \$	- \$	- \$ - \$	-

DEPARTMENT: Public Services			CATEGORY:					
PROJECT TITLE:			COUNCIL D					
Rayconda Connector Road	(Pinewood Te		District 6	istrict.				
ASSOCIATED TIP PROJE		·		RITY: Funde	d	PRIORITY R	ATING SCOR	F: 0
ASSOCIATES III TROSE	.		SUBMISSIO		u		irinio scon	
DDOLECT CONTACT.								
PROJECT CONTACT: Name Giselle Rodrig	1107		New Project Continuation	•		-	d Funding Req	uirod
Name Giselle Rodrig Phone 910-433-1303				Year Approve	nd Drojact	Yes		ulleu
			ruture riscai	real Approve	eu Project	Tes L	INO IX	
STRATEGIC PLAN GOAL Safe and Secure Com	and the same of th	High	Quality Built	Environment	V	Sustainahle	e Organization	al Canacity
Diverse and Viable Ed		_		and Recreate			gagement & Pa	
	onomy -	Desirable to	J LIVE , WOTK,	and recreate	· Maria	Citizen Eng	Subcilient & La	ii therampa
PROJECT DESCRIPTION Construct a street extension	on to Pinewood	l Terrace from	n Raeford Roa	ad directly acr	ross from the	new VA Outna	atient Clinic Th	is will create
a new access road into the			Thactora not	aa an cony ao	033 110111 1110	new victoria	tient Cinner in	ns will ereate
JUSTIFICATION								
Siple Avenue is the only ac								
Association (HOA). Failure The project will create a ne					s, as it has oc	curred in the v	vake of Hurrica	ine Matthew.
The project will create a fi	cw street exter	131011 11110 11113	псівпротпос	Ju.				
Golden leaf funds were als	so received for	this project.						
STATUS								
Currently under constructi	on and expecte	ed to be comp	pietea in Deci	ember 2017				
Currently under constructi	on and expecte	ed to be comp	oleted in Dec	ember 2017				
Currently under constructi	on and expecte	ed to be comp	Dieted in Dec	ember 2017				
Currently under constructi	on and expecte	ed to be comp	Dieted in Dec	ember 2017				
Currently under constructi	on and expecte	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures	Prior FY's	FY2018			FY2021	FY2022	FY2023	
Expenditures Land					FY2021	FY2022	FY2023	Total 2,000
Expenditures Land Preliminary Design	Prior FY's	FY2018 1,478			FY2021	FY2022	FY2023	2,000
Expenditures Land	Prior FY's	FY2018 1,478 3,750			FY2021	FY2022	FY2023	2,000 - 146,150
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018 1,478			FY2021	FY2022	FY2023	2,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 522 142,400	1,478 3,750 1,067,581	FY2019	FY2020				2,000 - 146,150 1,067,581 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 522 142,400	FY2018 1,478 3,750	FY2019	FY2020	FY2021 - \$	FY2022 - \$		2,000 - 146,150
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 522 142,400	1,478 3,750 1,067,581	FY2019	FY2020				2,000 - 146,150 1,067,581 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's	FY2018 1,478 3,750 1,067,581 \$ 1,072,809 FY2018	FY2019	FY2020	- \$	- \$	- \$	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 522 142,400 \$ 142,922 \$	FY2018 1,478 3,750 1,067,581	FY2019	FY2020	- \$	- \$	- \$	2,000 - 146,150 1,067,581 - - - \$ 1,215,731
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's	FY2018 1,478 3,750 1,067,581 \$ 1,072,809 FY2018	FY2019	FY2020	- \$	- \$	- \$	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's	FY2018 1,478 3,750 1,067,581 \$ 1,072,809 FY2018	FY2019	FY2020	- \$	- \$	- \$	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's	FY2018 1,478 3,750 1,067,581 \$ 1,072,809 FY2018	FY2019	FY2020	- \$	- \$	- \$	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922	FY2018 1,478 3,750 1,067,581 \$ 1,072,809 FY2018	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$	- \$	- \$ FY2023	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922	FY2018 1,478 3,750 1,067,581 5 1,072,809 FY2018 1,072,809	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$ FY2021	- \$ FY2022	- \$ FY2023	2,000 - 146,150 1,067,581 - - \$ 1,215,731 Total 1,215,731 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922 \$	FY2018 1,478 3,750 1,067,581 5 1,072,809 FY2018 1,072,809	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ FY2023	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total 1,215,731 - - - - - - - - - - - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922 \$	FY2018 1,478 3,750 1,067,581 5 1,072,809 FY2018 1,072,809	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ FY2023	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total 1,215,731 - - - - - - - - - - - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922 \$	FY2018 1,478 3,750 1,067,581 5 1,072,809 FY2018 1,072,809	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ FY2023	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total 1,215,731 - - - - - - - - - - - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922 \$	FY2018 1,478 3,750 1,067,581 5 1,072,809 FY2018 1,072,809	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ FY2023	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total 1,215,731 - - - - - - - - - - - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 522 142,400 \$ 142,922 \$ Prior FY's 142,922 \$	FY2018 1,478 3,750 1,067,581 5 1,072,809 FY2018 1,072,809	FY2019 \$ - FY2019	FY2020 - \$ FY2020	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ FY2023	2,000 - 146,150 1,067,581 - - - \$ 1,215,731 Total 1,215,731 - - - - - - - - - - - - -

DEPARTMENT:			CATEGORY:						
Public Services			Transportation						
PROJECT TITLE:			COUNCIL DIS	TRICT:					
Shawcroft Rd Roadway Res			District 1				=		
ASSOCIATED TIP PROJECT	_		DEPT PRIORI			PRIORITY RATING SCORE: 0			
Shawcroft Road - Bridge Er	inancement Ai	ternative	SUBMISSION			_			
PROJECT CONTACT:			New Project Re	equest					
Name Giselle Rodrig	guez		Continuation				ed Funding Requ	iired	
Phone 433-1303			Future Fiscal Y	ear Approve	d Project	Yes 🗸	No 🔽		
STRATEGIC PLAN GOAL			.		-				
Safe and Secure Com		_	Quality Built E				e Organizationa		
Diverse and Viable Ec	onomy L	Desirable t	o Live ,Work, a	па кесгеате	12.0	Citizen En	gagement & Par	therships Ma	
PROJECT DESCRIPTION	os sousod on C	havveraft Dd	hutha aftarma	th of Humina	na Matthau	and tamparas	n, access to com	o tha	
Roadway repairs to damag neighborhood.	es causeu on 3	nawcroft Ru	by the arterna	ur or riurrica	ne matthew	and temporal	y access to serv	e tile	
JUSTIFICATION									
Shawcroft Rd is the primar their permission) was cons temporary culvert installat alternative based on the en	tructed immed ion at Shawcro	liately after t ft. \$40,278 l	he disaster. Tei nas been addec	mporary acco	ess was to be cover the es	e abandoned u timated consti	pon completion ruction cost of t	of the	
STATUS Design has been delayed w bridge.	vhile a determi	nation is mad	le as to whethe	er a culvert w	rill be installe	ed or the road	will be enhance	d with a	
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Expenditures	71101113	112010	112013	112020	112021	112022	112023		
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	92,571 269,034	288,301 789,722	40,278					380,872 1,099,034	
Total	\$ 361,605 \$	1,078,023	\$ 40,278	\$ -	\$	- \$	- \$ -	\$ 1,479,906	
-	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Funding Source Current Appropriation General Fund Enterprise Funds	361,605	1,078,023						1,439,628	
Grants/Other			40,278					40,278	
New Debt/Bonds								-	
Total	\$ 361,605 \$	1,078,023	\$ 40,278	\$ -	\$	- \$	- \$ -	\$ 1,479,906	
_	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total	
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								- - -	

DEPARTME	NT:			CATEGORY:					
Public Servic	es			Transportation					
PROJECT TI	TLE:			COUNCIL DIST	TRICT:				
Sidewalk Imp	provements			Citywide					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIORIT	Γ Y : 14	P	RIORITY RAT	ING SCORE:	0
				SUBMISSION	TYPE:				
PROJECT CO	ONTACT:			New Project Re	quest				
Name	John McNeill			Continuation		V	Increased F	unding Require	ed
Phone	910-433-1148			Future Fiscal Ye	ear Approved	Project 🔲	Yes 🔽	No 🗔	
STRATEGIC	PLAN GOAL	(S)							
	d Secure Com		High	n Quality Built Er	nvironment 🔽		Sustainable Oi	rganizational C	apacity 🔲
Diverse	and Viable Ed	onomy 🔲	Desirable t	o Live ,Work, ar	nd Recreate		Citizen Engage	ement & Partn	erships 🔲
PROJECT D	ESCRIPTION								
Build sidewa requests.	lks along varic	ous City streets	s based on pe	destrian connec	tivity. Citywid	e needs are de	etermined by (City data and c	ustomer
JUSTIFICAT	ION								
		f to pursue sid	lewalk project	ts to provide saf	er pedestrian	connectivity o	pportunities a	round the City	' .
construction FY19: Roseh FY20: Helen FY21: Yadkin	ill Rd, Helen S St, 71st Schoo	t design, Santa I Rd and B Stre rson Ch. Rd., a	a Fe Dr, Ramse eet Constructi	camore Dairy Ro ey @ Summerch on.			lesign, Morgar	nton Rd design	R/W &
FY23: Bragg	Blvd. and Robe	eson Street							
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditure	s	-							
Land			25,000		25,000				50,000
Preliminary I	Jesign I/Engineering	56,476	326,511	200,000		100,000	100,000	200,000	- 982,987
Construction		387,771	1,479,000	700,000	525,000	825,000	775,000	1,000,000	5,691,771
Equipment/F		307,772	2) 3) 3 3	, 00,000	020,000	020,000	,	2,000,000	-
Other	J								-
То	tal	\$ 444,247	\$ 1,830,511	\$ 900,000 \$	550,000 \$	925,000 \$	875,000 \$	1,200,000 \$	6,724,758
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Sou	rce								
Current Appr General Fund Enterprise Fu	d	444,247	1,830,511	900,000	550,000	925,000	875,000	1,200,000	2,274,758 4,450,000 -
Grants/Othe									-
New Debt/B									-
То	tal	\$ 444,247	\$ 1,830,511	\$ 900,000 \$	550,000 \$	925,000 \$	875,000 \$	5 1,200,000 \$	6,724,758
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital (Expenditure (New Revenue	ue)								- - - -
	. Costs	r	C	ς - ς		- <	¢	- Ś	

Sidewalk Project Planning FY19 to FY23

Fiscal Year 2018 and Prior	
Rosehill Rd. (Country Club south to Ramsey, Eastside)	70,634
Cliffdale Rd. (McPherson Ch to Glensford, Southside)	137,549
Cain Rd. (Bragg Blvd. to Pamalee Dr., Westside)	178,910
Rosehill Road Design (Country Club North to Ramsey St., Eastside)	106,295
Rosehill Road Construction (Country Club North to Ramsey St., Eastside)	550,000
Owen Drive Sidewalk (US 301 to All American Expressway, Eastside)	574,000
Skibo at Louise Street Sidewalk (Raeford Road to Richwood Court, Westside)	120,000
Rosehill Road (Country Club South to Ramsey St , Westside)	177,370
71st School Road (Autumn Care to Raeford Rd., Eastside)	100,000
Sycamore Dairy Road (Thorngrove Drive to 3833 Sycamore Dairy) Southside	80,000
NC 24 Grove Street (N. Racepath Street to Dunn Road, Southside)	80,000
Morganton Road (Skibo Road to Glensford Drive, Southside)	100,000
	2,274,758
Fiscal Year 2019	
Rosehill Road Construction (Country Club North to Ramsey St., Eastside)	75,000
Rosehill Road (Country Club South to Ramsey St , Westside)	400,000
Helen Street (Pamalee to Eichelberger Drive, Eastside)	100,000
Santa Fe Drive (Yadkin Road to All American Expressway Bridge, Both Sides)	200,000
Ramsey Street at Summerchase Drive (Sidewalk and Ped Improvements)	75,000
B Street Sidewalk	50,000
	900,000
Final Very 2020	
Fiscal Year 2020	200.000
Helen Street (Pamalee to Eichelberger Drive, Eastside)	300,000 150,000
71st School Road (Autumn Care to Raeford Rd., Eastside) B Street Sidewalk	100,000
b Street Sidewalk	550,000
	·
Fiscal Year 2021	200.000
Yadkin Road (Skibo Road to Fort Bragg Limits)	300,000
McPherson Church Road Sidewalk (Westside)	250,000
NC 59 (City Limits to S. Sumac Circle, Westside)	375,000 925,000
	323,000
Fiscal Year 2022	
Morganton Road (Bonanza to Skibo Road, Southside)	375,000
US 401 Byp. Skibo Drive / Country Club Drive / Pamalee Drive (Various	
Locations) Complete gaps on both sides	500,000
	875,000
Fiscal Year 2023	
Bragg Blvd. (The Villagio to NC 295, Eastside)	550,000
Robeson Street (Fairway Drive to Humphrey Lane, Northside)	650,000
	1,200,000

DEPARTMENT:			CATEGORY:					
Public Services			Transportatio					
PROJECT TITLE:	_		COUNCIL DI	STRICT:				
Siple Ave Repair and Emer			District 6					0
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: Funde	d	PRIORITY R	RATING SCORE	: 0
		!	SUBMISSIO	N TYPE:		-		
PROJECT CONTACT:		ļ	New Project I	Request		0.5		
Name John Larch		(Continuation				d Funding Requ	ired
Phone 433-1240		I	Future Fiscal	Year Approve	ed Project	Yes	No 🗹	
STRATEGIC PLAN GOAL					_			_
Safe and Secure Con		_	•	Environment			e Organizational	
Diverse and Viable E	conomy	Desirable to	Live ,Work,	and Recreate	Y	Citizen Eng	gagement & Par	tnerships 💹
PROJECT DESCRIPTION								
Repair of damage to Siple	Avenue due to	Hurricane Ma	itthew.					
JUSTIFICATION								
Hurricane Matthew dama	ged the Raycon	da Upper Dan	n which supp	orts Siple Ave	enue. Siple Av	enue is the or	nly access to the	Rayconda
neighborhood and in orde								
construction of a planned	alternative acce	ess, which wa	s an extensio	n of Pinewoo	od Terrace, wa	is started to pr	rovide emergen	cy access.
STATUS								
STATUS Emergency repairs have b	een completed.							
	een completed.							
	een completed.							
	een completed.							
Emergency repairs have b	een completed. Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Emergency repairs have b			FY2019	FY2020	FY2021	FY2022	FY2023	Total
Emergency repairs have b Expenditures Land			FY2019	FY2020	FY2021	FY2022	FY2023	Total -
Emergency repairs have b			FY2019	FY2020	FY2021	FY2022	FY2023	Total 6,000
Expenditures Land Preliminary Design		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	-
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018 6,000	FY2019	FY2020	FY2021	FY2022	FY2023	- - 6,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 828,644	FY2018 6,000 4,076						- 6,000 832,720 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 828,644 \$ 828,644	FY2018 6,000 4,076	\$ -	\$	- \$	- \$	-\$-	- 6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 828,644	FY2018 6,000 4,076						- 6,000 832,720 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	828,644 \$ 828,644 \$ Prior FY's	6,000 4,076 5 10,076 FY2018	\$ -	\$	- \$	- \$	-\$-	6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	Prior FY's 828,644 \$ 828,644	FY2018 6,000 4,076	\$ -	\$	- \$	- \$	-\$-	- 6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	828,644 \$ 828,644 \$ Prior FY's	6,000 4,076 5 10,076 FY2018	\$ -	\$	- \$	- \$	-\$-	6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation	828,644 \$ 828,644 \$ Prior FY's	6,000 4,076 5 10,076 FY2018	\$ -	\$	- \$	- \$	-\$-	6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	828,644 \$ 828,644 \$ Prior FY's	6,000 4,076 5 10,076 FY2018	\$ -	\$	- \$	- \$	-\$-	6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	828,644 \$ 828,644 \$ Prior FY's	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$	- \$ - FY2023	6,000 832,720 - - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	828,644 \$ 828,644 \$ Prior FY's 828,644	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020	- \$ FY2021	- \$ FY2022	- \$ - FY2023	\$ 838,720 Total 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 828,644 \$ 828,644 Prior FY's 828,644 \$ 828,644	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023 - \$ -	\$ 838,720 Total 838,720 - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 828,644 \$ 828,644 Prior FY's 828,644 \$ 828,644	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023 - \$ -	\$ 838,720 Total 838,720 - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 828,644 \$ 828,644 Prior FY's 828,644 \$ 828,644	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023 - \$ -	\$ 838,720 Total 838,720 - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 828,644 \$ 828,644 Prior FY's 828,644 \$ 828,644	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023 - \$ -	\$ 838,720 Total 838,720 - \$ 838,720
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 828,644 \$ 828,644 Prior FY's 828,644 \$ 828,644	6,000 4,076 5 10,076 FY2018 10,076	\$ - FY2019	\$ FY2020 \$	- \$ FY2021 - \$	- \$ FY2022 - \$	- \$ - FY2023 - \$ -	\$ 838,720 Total 838,720 - \$ 838,720

CATEGORY:

DEPARTMENT:

Public Services			Transportation					
PROJECT TITLE:			COUNCIL DIST	RICT:				
Street Resurfacing / Maint	enance Progran	n	Citywide					
ASSOCIATED TIP PROJE	ст:		DEPT PRIORIT	Y : 8	Р	RIORITY RAT	ING SCORE	: 0
			SUBMISSION					
DDOLECT CONTACT.						1		
PROJECT CONTACT:			New Project Re	quest				
Name Jeff Riddle			Continuation		~		unding Requ	ired
Phone 910-433-1661			Future Fiscal Ye	ar Approved P	roject	Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL								
Safe and Secure Com		_	Quality Built Er			Sustainable Or	_	
Diverse and Viable Ed	conomy 🔲	Desirable to	Live ,Work, an	d Recreate 🔲		Citizen Engage	ement & Par	tnerships 🔲
PROJECT DESCRIPTION This project would provide Fall 2016. Sustainable prac	_	_					vey complet	ed in the
JUSTIFICATION								
The goal is to improve the resurfacing in the two pha will extend the life of the p	ses per year to i	maintain the	average mileag	e being resurf	aced each yea	ar. Implement	ing sustainal	
STATUS Street resurfacing is an ani								
phase II is in the Spring/Su used for a thin overlay (1 i	n), 30% for slurr	y seal, and 1	0% for crack sea	al or cape seal				
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	54,829 6,506,980	5,781,475	4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	54,829 34,938,455 -
Total	155 \$ 6,561,964 \$	E 701 //7E	¢ 4275.000 ¢	4 400 000 \$	4 E 2 E 000 G	4 650 000 6	4 900 000	155
i Otai								
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	6,561,964	5,781,475	4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	12,343,439 22,650,000 - -
New Debt/Bonds	¢ 6 FC1 0C4 \$	F 704 47F	ć 4 27F 000 ć	4 400 000 4	4 535 000 6	4 650 000 5	4 000 000	- c 24 002 420
Total	\$ 6,561,964 \$							
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Operating Capital								-

DEPARTMENT: Public Services			CATEGORY: Transportatio	ın				
PROJECT TITLE:			COUNCIL DI					
Sykes Pond Road Repair			District 8	Jimei.				
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 34		PRIORITY RA	TING SCORE:	0
ASSOCIATED III TROSE	C		SUBMISSIOI			THIS HITTER	THING SCORE	
DROJECT CONTACT.					Г			
PROJECT CONTACT: Name John Larch			New Project F Continuation	request	5		Funding Requi	rod
Phone 910-433-1240	1			Year Approved	_		No 🗔	ieu
STRATEGIC PLAN GOAL			ruture riscai	Teal Approved	rioject ii	16314	INO I	
Safe and Secure Com		High	Quality Built	Environment	7	Sustainable	Organizational	Canacity 🔲
Diverse and Viable E		_	•	and Recreate	_		gement & Part	
PROJECT DESCRIPTION	201101117	Desirable to	5 Live , 11 Oin,	and neeredie E		Citizen Enge	bement a rare	nersinps
Repair a section of Sykes F	Pond Road that	was washed (nut during a h	eavy flooding	event in Sente	mher 2017		
			G	. ,				
JUSTIFICATION								
Sykes Pond Road is closed design and construct a cul				being washed	out by heavy t	lood waters.	This project is	needed to
Increased funding is reque	ested to fund \$4	,000 addition	nal construction	on costs and \$2	20,000 right-of	f-way purchas	e.	
STATUS								
	anctruction is so	heduled to h	agin in Summ	or 2019				
Design is underway and co	onstruction is sc	incualca to b	egiii iii Juliiiii	ei 2016.				
Design is underway and co	onstruction is sc	neddied to b	egiii iii Juliiiii	ei 2016.				
besign is underway and co	onstruction is sc	neduled to b	egiii iii Suiiiiii	ei 2016.				
Design is underway and co	onstruction is sc	neddied to b	egiii iii Suiiiiii	ei 2016.				
besign is underway and co	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures		FY2018			FY2021	FY2022	FY2023	Total
Expenditures Land					FY2021	FY2022	FY2023	Total 20,000
Expenditures Land Preliminary Design	Prior FY's	FY2018 20,000			FY2021	FY2022	FY2023	20,000
Expenditures Land Preliminary Design Architectural/Engineering		FY2018 20,000 106,000			FY2021	FY2022	FY2023	20,000 - 143,100
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2018 20,000			FY2021	FY2022	FY2023	20,000
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2018 20,000 106,000			FY2021	FY2022	FY2023	20,000 - 143,100
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2018 20,000 106,000 848,000	FY2019					20,000 - 143,100
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 37,100	FY2018 20,000 106,000 848,000	FY2019	FY2020				20,000 - 143,100 848,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 37,100 \$ 37,100 \$	FY2018 20,000 106,000 848,000	FY2019	FY2020 \$ _	\$ -	\$ -	\$ -	20,000 - 143,100 848,000 - - \$ 1,011,100
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 37,100 \$ 37,100 \$	FY2018 20,000 106,000 848,000	FY2019	FY2020 \$ _	\$ -	\$ -	\$ -	20,000 - 143,100 848,000 - - \$ 1,011,100
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund	Prior FY's 37,100 \$ 37,100 \$ Prior FY's	FY2018 20,000 106,000 848,000 6 974,000 FY2018	FY2019	FY2020 \$ _	\$ -	\$ -	\$ -	20,000 - 143,100 848,000 - - \$ 1,011,100 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 37,100 \$ 37,100 \$ Prior FY's	FY2018 20,000 106,000 848,000 6 974,000 FY2018 950,000	FY2019	FY2020 \$ _	\$ -	\$ -	\$ -	20,000 - 143,100 848,000 - \$ 1,011,100 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 37,100 \$ 37,100 \$ Prior FY's	FY2018 20,000 106,000 848,000 6 974,000 FY2018 950,000	FY2019	FY2020 \$ _	\$ -	\$ -	\$ -	20,000 - 143,100 848,000 - \$ 1,011,100 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100	FY2018 20,000 106,000 848,000 6 974,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020	\$ - FY2021	\$ - FY2022	\$ - FY2023	20,000 - 143,100 848,000 - \$ 1,011,100 Total 987,100 24,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100 \$	FY2018 20,000 106,000 848,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ - FY2021 \$ -	\$ - FY2022 \$ -	\$ - FY2023	20,000 -143,100 848,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100	FY2018 20,000 106,000 848,000 6 974,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020	\$ - FY2021	\$ - FY2022	\$ - FY2023	20,000 - 143,100 848,000 - \$ 1,011,100 Total 987,100 24,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100 \$	FY2018 20,000 106,000 848,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ - FY2021 \$ -	\$ - FY2022 \$ -	\$ - FY2023	20,000 -143,100 848,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100 \$	FY2018 20,000 106,000 848,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ - FY2021 \$ -	\$ - FY2022 \$ -	\$ - FY2023	20,000 -143,100 848,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100 \$	FY2018 20,000 106,000 848,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ - FY2021 \$ -	\$ - FY2022 \$ -	\$ - FY2023	20,000 -143,100 848,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100 \$	FY2018 20,000 106,000 848,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ - FY2021 \$ -	\$ - FY2022 \$ -	\$ - FY2023	20,000 -143,100 848,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total Operating Personnel Operating Capital	Prior FY's 37,100 \$ 37,100 \$ Prior FY's 37,100 \$	FY2018 20,000 106,000 848,000 FY2018 950,000 24,000	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ - FY2021 \$ -	\$ - FY2022 \$ -	\$ - FY2023	20,000 -143,100 848,000

DEPARTMENT:			CATEGORY:					
Public Services			Transportation	1				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Thoroughfare Street Light	ing		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: Funde	d	PRIORITY R	ATING SCORE:	0
Thoroughfare Street Light	ing		SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest		53		
Name Phillip Hart			Continuation			✓ Increase	d Funding Requi	red
Phone 910-433-1555			Future Fiscal Y	ear Approve	ed Proiect	Yes	No 🗹	
STRATEGIC PLAN GOAL					,			
Safe and Secure Com		High	Quality Built E	nvironment		Sustainable	· Organizational	Capacity 🔲
Diverse and Viable E		_	o Live ,Work, a				gagement & Part	
PROJECT DESCRIPTION								
Installation and upgrade o	f streetlights al	long identifie	d thoroughfare	s within the	e City.			
JUSTIFICATION To enhance thoroughfare								
fatalities and injuries.								
Reilly Rd: Phase I (South of complete with projected of FY19. Morganton Rd: Reilly Rd to LED Upgrade projected co FY18 and FY19: Additional	completion in F to Ingleside Dr. mpletion is FY1	Y18. Phase I to be comple 18.	II (Morganton F	Rd. to Ft. Br	agg Boundary)	_		
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	41,863 150,000 \$ 191,863		·		•	- \$	- \$ - :	- - - 225,000 -
	Prior FY's	FY2018	FY2019	FY2020				150,000 375,000
Funding Source					FY2021	FY2022	FY2023	
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	191,863	62,000	121,137					375,000
General Fund Enterprise Funds Grants/Other	191,863 \$ 191,863						FY2023	375,000 Total 375,000 - - -
General Fund Enterprise Funds Grants/Other New Debt/Bonds								375,000 Total 375,000 - - -

- \$ - \$

- \$

- \$

6,000

3,000 \$

Net Op. Costs

\$

- \$ 3,000 \$

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Recommended FY2019 – FY2023 Technology Improvement Plan Summary Lists

		PROJECT EXPENDITURES BY FISCAL YEAR								
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	
SECURITY/INFRASTRUCTURE										
Airport Terminal Renovations - Data Infrastructure	Airport	0	40,000	40,000	40,000	40,000	0	0	160,000	
City Domain Migration	Information Technology	0	0	210,000	305,000	145,000	80,000	0	740,000	
City/County 911 Communications Center Technology	Police	0	0	0	6,704,674	0	0	0	6,704,674	
Computer Replacement	Information Technology	2,533,249	660,688	417,862	408,463	378,026	333,996	366,524	5,098,808	
Desktop Virtualization Infrastructure	Information Technology	486,988	31,875	21,350	160,000	21,350	21,350	160,000	902,913	
Direct Fiber Connection for Remote Sites	Information Technology	0	62,060	114,112	0	0	0	158,000	334,172	
Enterprise Wide Radio Replacements	Police	0	3,202,495	187,461	1,462,054	0	0	0	4,852,010	
IBM iSeries Server replacement	Information Technology	0	0	42,000	0	0	0	0	42,000	
Internet Phone (City Wide VOIP)	Information Technology	386,302	18,698	30,000	0	0	312,000	0	747,000	
IT Disaster Recovery Initiative	Information Technology	580,583	346,735	0	0	129,715	40,000	40,000	1,137,033	
MS E-Mail Exchange	Information Technology	216,925	38,127	75,000	20,000	150,000	20,000	20,000	540,052	
Police In-Car Camera Upgrade	Police	0	194,200	481,300	301,800	301,800	301,800	0	1,580,900	
Police Replacement Radar Units	Police	0	47,353	0	0	0	0	0	47,353	
Public Safety Security Compliance (CJIS)	Information Technology	69,851	182,000	20,000	20,000	150,000	20,000	20,000	481,851	
Server Room Uninterruptible Power Supply Replacement	Information Technology	37,878	20,772	0	0	0	132,000	0	190,650	
Transit Security and Safety Systems	Transit	189,534	476,412	92,000	20,000	0	24,000	0	801,946	
Virtual Server Expansion Equipment	Information Technology	111,519	80,515	0	0	160,000	0	0	352,034	
TOTAL - SECURITY/INFRASTRUCTU	JRE	4,612,829	5,401,930	1,731,085	9,441,991	1,475,891	1,285,146	764,524	24,713,396	
BUSINESS INTELLIGENCE/DATA AN	NALYSIS									
Enterprise Data Warehouse	Information Technology	0	15,000	0	100,000	15,000	10,000	0	140,000	

		PROJECT FUNDING BY SOURCE OF FUNDS							
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
SECURITY/INFRASTRUCTURE									
Airport Terminal Renovations - Data Infrastructure	Airport	0	0	0	0	160,000	160,000		0
City Domain Migration	Information Technology	0	740,000	0	0	0	740,000		0
City/County 911 Communications Center Technology	Police	0	0	0	708,289	5,996,385	6,704,674		99,150
Computer Replacement	Information Technology	3,193,937	1,775,010	0	0	129,861	5,098,808		0
Desktop Virtualization Infrastructure	Information Technology	518,863	384,050	0	0	0	902,913		0
Direct Fiber Connection for Remote Sites	Information Technology	62,060	272,112	0	0	0	334,172		0
Enterprise Wide Radio Replacements	Police	3,202,495	27,722	1,462,054	0	159,739	4,852,010	FY19 Airport and Transit Funds	10,000
IBM iSeries Server replacement	Information Technology	0	42,000	0	0	0	42,000		3,000
Internet Phone (City Wide VOIP)	Information Technology	405,000	342,000	0	0	0	747,000		0
IT Disaster Recovery Initiative	Information Technology	927,318	209,715	0	0	0	1,137,033		0
MS E-Mail Exchange	Information Technology	255,052	285,000	0	0	0	540,052		0
Police In-Car Camera Upgrade	Police	120,000	1,087,200	0	0	373,700	1,580,900	Forfeiture Funds	0
Police Replacement Radar Units	Police	47,353	0	0	0	0	47,353		0
Public Safety Security Compliance (CJIS)	Information Technology	251,851	230,000	0	0	0	481,851		12,000
Server Room Uninterruptible Power Supply Replacement	Information Technology	58,650	132,000	0	0	0	190,650		12,000
Transit Security and Safety Systems	Transit	747,946	10,800	0	0	43,200	801,946		0
Virtual Server Expansion Equipment	Information Technology	192,034	160,000	0	0	0	352,034		40,000
TOTAL - SECURITY/INFRASTRUCTU	JRE	9,982,559	5,697,609	1,462,054	708,289	6,862,885	24,713,396		176,150
BUSINESS INTELLIGENCE/DATA AN	NALYSIS								
Enterprise Data Warehouse	Information Technology	15,000	125,000	0	0	0	140,000		64,941

		PROJECT EXPENDITURES BY FISCAL YEAR								
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	
Enterprise GIS Environment	Information Technology	174,707	124,770	125,000	52,685	0	0	0	477,162	
Laserfiche JDE Integration	Information Technology	0	15,000	0	0	0	0	0	15,000	
Organizational Performance Software	Strategic Performance Analytics	83,404	19,385	21,000	15,000	15,000	15,000	15,000	183,789	
Time & Attendance/Payroll (Kronos)	Information Technology	561,815	79,758	0	0	0	0	0	641,573	
TOTAL - BUSINESS INTELLIGENCE/	/DATA ANALYSIS	819,926	253,913	146,000	167,685	30,000	25,000	15,000	1,457,524	
APPLICATION/SOFTWARE SERVIC	EES									
Automated Secure Alarm Protocol Interface Upgrade	l Police	0	0	27,260	0	0	0	0	27,260	
Council Chambers Lighting- Cameras-Video Converter	Corporate Communications	0	0	53,485	0	0	0	0	53,485	
ERP Replacement Initiative	City Managers Office	0	100,000	100,000	2,120,000	1,120,000	1,030,000	150,000	4,620,000	
FAR Part 139 Automation	Airport	0	0	70,000	0	0	0	0	70,000	
FayWorx - Work Order/ Permit/Asset Mgmt. System	Information Technology	1,164,854	327,450	208,000	0	0	0	0	1,700,304	
Finance-LSDBE Program Tracking Software	Finance	0	0	64,500	0	0	0	0	64,500	
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	0	36,027	0	0	0	0	0	36,027	
Laserfiche Quick Fields	Information Technology	0	16,410	0	0	0	0	0	16,410	
Mobile Fingerprinting System	Police	0	29,800	0	0	0	0	0	29,800	
Plan Review Software	Development Services	0	108,500	0	0	0	0	0	108,500	
Public Safety Video Surveillance (Digital IP)	Police	602,790	107,990	0	0	0	0	0	710,780	
Revenue Management System	Finance	0	0	246,625	0	0	0	0	246,625	
Risk Terrain Modeling Software	Police	0	0	16,750	0	12,000	0	12,000	40,750	
RMS Site License Upgrade	Police	0	110,000	0	0	0	0	0	110,000	
Training Simulator	Police	0	129,515	0	0	0	0	0	129,515	
TOTAL - APPLICATION/SOFTWAR	E SERVICES	1,767,644	965,692	786,620	2,120,000	1,132,000	1,030,000	162,000	7,963,956	

			PROJE						
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Enterprise GIS Environment	Information Technology	477,162	0	0	0	0	477,162		0
Laserfiche JDE Integration	Information Technology	15,000	0	0	0	0	15,000		1,000
Organizational Performance Software	Strategic Performance Analytics	102,789	81,000	0	0	0	183,789		0
Time & Attendance/Payroll (Kronos)	Information Technology	641,573	0	0	0	0	641,573		66,164
TOTAL - BUSINESS INTELLIGENCE/	DATA ANALYSIS	1,251,524	206,000	0	0	0	1,457,524		132,105
APPLICATION/SOFTWARE SERVIC	ES								
Automated Secure Alarm Protocol Interface Upgrade	Police	0	27,260	0	0	0	27,260		2,400
Council Chambers Lighting- Cameras-Video Converter	Corporate Communications	0	53,485	0	0	0	53,485		525
ERP Replacement Initiative	City Managers Office	200,000	4,420,000	0	0	0	4,620,000		366,776
FAR Part 139 Automation	Airport	0	0	0	0	70,000	70,000		0
FayWorx - Work Order/ Permit/Asset Mgmt. System	Information Technology	1,492,304	208,000	0	0	0	1,700,304		129,000
Finance-LSDBE Program Tracking Software	Finance	64,500	0	0	0	0	64,500		24,750
Kronos Workforce TeleStaff Upgrade	Fire/Emergency Management	36,027	0	0	0	0	36,027		0
Laserfiche Quick Fields	Information Technology	16,410	0	0	0	0	16,410		2,160
Mobile Fingerprinting System	Police	0	0	0	0	29,800	29,800		10,000
Plan Review Software	Development Services	108,500	0	0	0	0	108,500		45,000
Public Safety Video Surveillance (Digital IP)	Police	608,103	0	0	0	102,677	710,780		37,891
Revenue Management System	Finance	0	246,625	0	0	0	246,625		40,031
Risk Terrain Modeling Software	Police	0	40,750	0	0	0	40,750		2,000
RMS Site License Upgrade	Police	110,000	0	0	0	0	110,000		83,000
Training Simulator	Police	76,515	0	0	0	53,000	129,515		12,200
TOTAL - APPLICATION/SOFTWARE	ESERVICES	2,712,359	4,996,120	0	0	255,477	7,963,956		755,733

		PROJECT EXPENDITURES BY FISCAL YEAR										
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE			
CITIZEN ENGAGEMENT/MOBILITY												
Camera and Equipment for Broadcast Pix	Corporate Communications	0	17,835	0	0	0	0	0	17,835			
City Mobile App for Smart Devices	Corporate Communications	0	27,340	0	0	0	0	0	27,340			
City of Fayetteville External Website	Corporate Communications	127,443	23,681	0	0	0	0	0	151,124			
City Wireless Network Expansion Project	Information Technology	259,389	7,233	0	150,000	0	0	0	416,622			
Enterprise Digital Accessibility Program	Information Technology	0	25,000	20,000	55,000	0	0	0	100,000			
Informational Kiosks	Corporate Communications	0	22,000	0	0	0	0	0	22,000			
RecTrac Upgrades	Parks & Recreation	47,993	13,160	0	0	0	0	0	61,153			
TOTAL - CITIZEN ENGAGEMENT/N	IOBILITY	434,825	136,249	20,000	205,000	0	0	0	796,074			

TIP GRAND TOTAL

7,635,224 6,757,784 2,683,705 11,934,676 2,637,891 2,340,146

941,524 34,930,950

Public Safety Bond Projects

			PROJI						
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	FUNDING SOURCE	ANNUAL OPERATING BUDGET IMPACT
CITIZEN ENGAGEMENT/MOBILITY									
Camera and Equipment for Broadcast Pix	Corporate Communications	17,835	0	0	0	0	17,835		0
City Mobile App for Smart Devices	Corporate Communications	27,340	0	0	0	0	27,340		15,000
City of Fayetteville External Website	Corporate Communications	151,124	0	0	0	0	151,124		22,050
City Wireless Network Expansion Project	Information Technology	266,622	150,000	0	0	0	416,622		0
Enterprise Digital Accessibility Program	Information Technology	25,000	75,000	0	0	0	100,000		0
Informational Kiosks	Corporate Communications	0	22,000	0	0	0	22,000		3,000
RecTrac Upgrades	Parks & Recreation	61,153	0	0	0	0	61,153		0
TOTAL - CITIZEN ENGAGEMENT/M	IOBILITY	549,074	247,000	0	0	0	796,074		40,050
TIP GRAND TOTAL		14,495,516	11,146,729	1,462,054	708,289	7,118,362	34,930,950		1,104,038

Public Safety Bond Projects

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Recommended FY2019 – FY2023 Technology Improvement Plan Security / Infrastructure Projects

DEPARTMENT:			CATEGORY:					
Airport			Security/Infra	structure				
PROJECT TITLE:			PRIORITY:	_				
Airport Terminal Renova	tions - Data Infr	astructure	Mandate 🔲	Council Priorit	y 🔲 Mana	gement Pric	ority 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOR	RITY: 1	P	RIORITY RA	ATING SCORE	: 1
Airline Terminal Improve	ment Part I & II		SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project F	Request				
	ited, Airport Dir	rector	Continuation	request	V		d Funding Requi	red
Phone 910-433-162				Year Approved			No 🔲	ica
			ruture ristai	real Approved	Project i	165	INO I	
STRATEGIC PLAN GOA	and the same of th		0 10 0 10	- · · · ·	1			
Safe and Secure Co		_		Environment L	_		Organizational	The second second
Diverse and Viable	conomy [Desirable t	o Live ,Work,	and Recreate		Citizen Enga	agement & Part	nersnips L
PROJECT DESCRIPTION								
Terminal Renovation Par								
and terminal area infrast								_
terminal building. These	are Airport fund	as that suppor	t necessary Ci	ty II updates to	Airport Facilit	ies outside	of construction	contracts.
JUSTIFICATION								
The airport is in dire nee		and a concert	ed effort mus	t be made to inc	corporate and	address IT i	nfrastructure re	equirements
along with construction	olans.							
STATUS								
STATUS Terminal Renovation Par	t I began in Nov	vember 2017 a	and will require	e support in FY	2018 thru 202	1 budgets.		
	t I began in Nov	vember 2017 a	and will require	e support in FY	2018 thru 202	1 budgets.		
	t I began in Nov	ember 2017 a	and will requir	e support in FY :	2018 thru 202	1 budgets.		
	t I began in Nov	vember 2017 a	and will require	e support in FY	2018 thru 202	1 budgets.		
							EV2023	Total
Terminal Renovation Par	t I began in Nov	rember 2017 a	and will require	e support in FY	2018 thru 202 FY2021	1 budgets.	FY2023	Total
Terminal Renovation Par							FY2023	Total
Terminal Renovation Par Expenditures Hardware							FY2023	Total -
Expenditures Hardware Software							FY2023	Total - -
Expenditures Hardware Software Implementation							FY2023	Total - - -
Expenditures Hardware Software Implementation Training		FY2018	FY2019	FY2020	FY2021		FY2023	
Expenditures Hardware Software Implementation	Prior FY's	FY2018 40,000	FY2019 40,000	FY2020 40,000	FY2021 40,000	FY2022		- - - - 160,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$	FY2021 40,000 40,000 \$	FY2022	- \$ -	- - - 160,000 \$ 160,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2018 40,000	FY2019 40,000	FY2020 40,000	FY2021 40,000	FY2022		- - - - 160,000
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$	FY2021 40,000 40,000 \$	FY2022	- \$ -	- - - 160,000 \$ 160,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$	FY2021 40,000 40,000 \$	FY2022	- \$ -	- - - 160,000 \$ 160,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 40,000 \$ 40,000 FY2018	FY2019 40,000 \$ 40,000 FY2019	FY2020 40,000 \$ 40,000 \$ FY2020	FY2021 40,000 40,000 \$ FY2021	FY2022	- \$ -	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$	FY2021 40,000 40,000 \$	FY2022	- \$ -	- - - 160,000 \$ 160,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 40,000 \$ 40,000 FY2018	FY2019 40,000 \$ 40,000 FY2019	FY2020 40,000 \$ 40,000 \$ FY2020	FY2021 40,000 40,000 \$ FY2021	FY2022	- \$ -	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2018 40,000 \$ 40,000 FY2018	FY2019 40,000 \$ 40,000 FY2019	FY2020 40,000 \$ 40,000 \$ FY2020	FY2021 40,000 40,000 \$ FY2021	FY2022	- \$ -	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018	FY2019 40,000 \$ 40,000 FY2019	FY2020 40,000 \$ 40,000 \$ FY2020	FY2021 40,000 \$ 40,000 \$ FY2021	FY2022 FY2022	- \$ -	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000 FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$ FY2020 40,000 \$	FY2021 40,000 \$ FY2021 40,000 \$ 40,000 \$	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018	FY2019 40,000 \$ 40,000 FY2019	FY2020 40,000 \$ 40,000 \$ FY2020	FY2021 40,000 \$ 40,000 \$ FY2021	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000 FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$ FY2020 40,000 \$	FY2021 40,000 \$ FY2021 40,000 \$ 40,000 \$	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000 FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$ FY2020 40,000 \$	FY2021 40,000 \$ FY2021 40,000 \$ 40,000 \$	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000 FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$ FY2020 40,000 \$	FY2021 40,000 \$ FY2021 40,000 \$ 40,000 \$	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000 FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$ FY2020 40,000 \$	FY2021 40,000 \$ FY2021 40,000 \$ 40,000 \$	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	FY2018 40,000 \$ 40,000 FY2018 40,000 \$ 40,000	FY2019 40,000 \$ 40,000 FY2019 40,000 \$ 40,000	FY2020 40,000 \$ 40,000 \$ FY2020 40,000 \$	FY2021 40,000 \$ FY2021 40,000 \$ 40,000 \$	FY2022 FY2022	- \$ - FY2023	160,000 \$ 160,000 Total

DEPARTMENT:			CATEGORY:						
Information Technology			Security/Infra	structure					
PROJECT TITLE:			PRIORITY:						
City Domain Migration			Mandate 🔲	Council Priority	/ 🔲 Mana	gement Prior	ity 🔽 Be	etterm	nent 🔽
ASSOCIATED CIP PROJE	ECT:		DEPT PRIOR	ITY: 0	Р	RIORITY RA	TING SCOR	RE: 36	j
			SUBMISSION						
DDOLECT CONTACT					F	7			
PROJECT CONTACT:			New Project R	equest					
Name Joseph Vittor			Continuation		2		Funding Red	quired	
Phone 910-433-1863	3		Future Fiscal \	ear Approved F	Project 🛚	Yes	No 🔽		
STRATEGIC PLAN GOAL	L(S)								
Safe and Secure Con	nmunity 🔲	Hig	h Quality Built	Environment 🔲		Sustainable C	Organization	al Cap	acity 🔽
Diverse and Viable E	conomy 🔲	Desirable	to Live ,Work, a	and Recreate 🔲		Citizen Engag	gement & Pa	artners	ships 🔽
PROJECT DESCRIPTION									
This project will move the	City from thre	e domains(C	ity.Fayetteville	NC.US, CityFay	and FayPS) to	a single dom	ain (Fayette	evilleN	C.gov)
JUSTIFICATION									
A single domain will provi	de a streamlin	ed environme	ent for enterpri	se applications	and enhanced	d security. Add	ditional ben	efits w	vill .
include: FayettevilleNC.go through reduction of dom			on and simplifie	d management,	enhanced us	ser experience	e and cost sa	avings	realized
STATUS									
In FY17-18 - Creation of the In FY19 - FY22 purchase has project implementation a	ardware, consi nd training. Th	ulting/implen is will be a ph	nentation service nased implemen	ntation of City u	sed application	ons.			
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a	ardware, cons	ulting/implen	nentation servi				move forwa		Total
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a Expenditures	ardware, consi nd training. Th	ulting/implen is will be a ph	nentation servionased implement	FY2020	sed application	ons.			Total
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a	ardware, consi nd training. Th	ulting/implen is will be a ph	nentation service nased implemen	ntation of City u	sed application	ons.			
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation as Expenditures Hardware	ardware, consi nd training. Th	ulting/implen is will be a ph	FY2019 60,000	FY2020 120,000	sed application	ons.			Total 180,000
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a suppose that the Internal Expenditures Hardware Software	ardware, consi nd training. Th	ulting/implen is will be a ph	FY2019 60,000 50,000	FY2020 120,000 30,000	sed application	FY2022			Total 180,000 80,000
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a suppose that the Information and Information and Information and Information Inf	ardware, consi nd training. Th	ulting/implen is will be a ph	FY2019 60,000 50,000 60,000	FY2020 120,000 30,000 120,000	FY2021	FY2022 60,000			Total 180,000 80,000 360,000
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a series of the Inferior of th	ardware, consind training. The	ulting/implen is will be a ph	FY2019 60,000 50,000 60,000 30,000	FY2020 120,000 30,000 120,000 25,000 10,000	FY2021 120,000 15,000 10,000	FY2022 60,000 15,000 5,000	FY2023		180,000 80,000 360,000 85,000
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a suppose of the In FY19 - FY22 purchase had project implementation a suppose of the In FY19 - FY29 purchase had project implementation and the Information of th	ardware, consind training. The	ulting/implen is will be a ph	FY2019 60,000 50,000 60,000 30,000 10,000	FY2020 120,000 30,000 120,000 25,000 10,000	FY2021 120,000 15,000 10,000	FY2022 60,000 15,000 5,000	FY2023	- \$	180,000 80,000 360,000 85,000 35,000
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation a suppose of the In FY19 - FY22 purchase had project implementation a suppose of the In FY19 - FY29 purchase had project implementation and the Information of th	ardware, consind training. The Prior FY's	ulting/implen is will be a ph	FY2019 60,000 50,000 60,000 30,000 10,000 \$210,000	FY2020 120,000 30,000 120,000 25,000 10,000 \$ 305,000 \$	FY2021 120,000 15,000 10,000 145,000 \$	60,000 15,000 5,000 \$ 80,000	FY2023	- \$	180,000 80,000 360,000 85,000 35,000 740,000
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation and a second	ardware, consind training. The Prior FY's	ulting/implen is will be a ph	FY2019 60,000 50,000 60,000 30,000 10,000 \$210,000	FY2020 120,000 30,000 120,000 25,000 10,000 \$ 305,000 \$	FY2021 120,000 15,000 10,000 145,000 5	60,000 15,000 5,000 \$ 80,000	FY2023	- \$	180,000 80,000 360,000 85,000 35,000 740,000 Total
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation and an implementation and an implementation. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's Prior FY's	s FY2018	FY2019 60,000 50,000 60,000 30,000 10,000 \$210,000	FY2020 120,000 30,000 120,000 25,000 10,000 \$ 305,000 \$	FY2021 120,000 15,000 10,000 145,000 \$ FY2021	FY2022 60,000 15,000 5,000 \$ 80,000 FY2022	FY2023 \$ FY2023	- \$	180,000 80,000 360,000 85,000 35,000 740,000 Total
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation and an implementation and an implementation and an implementation. Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	s FY2018	FY2019 60,000 50,000 60,000 30,000 10,000 FY2019 210,000	FY2020 120,000 30,000 120,000 25,000 10,000 \$ 305,000 \$ FY2020	FY2021 120,000 15,000 10,000 145,000 FY2021 145,000	FY2022 60,000 15,000 5,000 \$ 80,000 FY2022 80,000	FY2023 \$ FY2023	- \$ - \$	180,000 80,000 360,000 85,000 740,000 Total
In FY17-18 - Creation of the In FY19 - FY22 purchase had project implementation and an implementation and an implementation and an implementation. Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's Prior FY's	s FY2018	FY2019 60,000 50,000 60,000 30,000 10,000 FY2019	FY2020 120,000 30,000 120,000 25,000 10,000 \$ 305,000 \$	FY2021 120,000 15,000 10,000 145,000 \$ FY2021	FY2022 60,000 15,000 5,000 \$ 80,000 FY2022	FY2023 \$ FY2023	- \$ - \$	180,000 80,000 360,000 85,000 740,000 Total

DEPARTIVIENT:			CATEGORY					
Police			Security/Infi	rastructure				
PROJECT TITLE:			PRIORITY:	_			_	
City/County 911 Commun	nications Cent	er Technology	Mandate [Council Priority	Mana	gement Prior	ity 🔲 Bette	rment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIO	RITY: 4	P	RIORITY RA	TING SCORE:	28
City/County 911 Commun	nications Cent	er	SUBMISSIO	ON TYPE:				
PROJECT CONTACT:			New Project	: Request				
Name Lisa Reid			Continuation		V	Increased	Funding Require	ed
Phone 910-433-191	1			l Year Approved P	-		No 🔽	
			T dtare 113ca	Treat Approved t	Toject I	1031	NO ES	
STRATEGIC PLAN GOA Safe and Secure Con		Шia	h Ouality Buil	t Environment 🔲		Custainable (Organizational C	anacity
Diverse and Viable I		_		, and Recreate			Organizational C gement & Partn	The second second
		Desirable	to live , work	, and Recreate		Citizeti Eliga	gernent & Parti	lerships I
PROJECT DESCRIPTION								
This project will assist with								
expenditures will be for t		_		-	-	ding and con	soles, switching	
connectivity, software lic	ensing, virus p	protection licer	ising, and des	sktops with monit	ors.			
JUSTIFICATION								
The City and County's 91								
These combined systems minimizing the number of								
combine centers through	_				•			
nor the County's facility a							cinenci carrent	ily the city
, ,	G		•					
STATUS								
Currently, Mission Critica	l Partners is w	orking on a ma	aster service a	agreement to prov	vide consultat	ive expertise	for defining a	
programmatic approach		_		-			_	S
communications mission								
The status now, executiv	e board is in ta	alks over who v	will run the ne	ew center.				
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware				6,125,606				6,125,606
Software				75,000				75,000
Implementation				400,000				400,000
Training								-
Other				104,068				104,068
Total	\$	- \$ -	\$	- \$ 6,704,674 \$	- \$	-	\$ - \$	6,704,674
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								
Grants/Other				5,996,385				-
Existing Debt/Bonds								- 5,996,385
New Debt/Bonds								-
		1		708,289	_			- 708,289
Total	\$	- \$ -	\$	708,289 - \$ 6,704,674 \$	- \$	<u>-</u>	\$ -\$	-
Total	\$ Prior FY's	- \$ - FY2018	\$ FY2019		- \$ FY2021	FY2022	\$ - \$ FY2023	- 708,289
Total Operating	·			- \$ 6,704,674 \$	•			- 708,289 6,704,674
Operating Personnel	·			- \$ 6,704,674 \$	FY2021	FY2022	FY2023	708,289 6,704,674 Total
Operating Personnel Maintenance	·			- \$ 6,704,674 \$	•			- 708,289 6,704,674
Operating Personnel Maintenance Other Operating	·			- \$ 6,704,674 \$	FY2021	FY2022	FY2023	708,289 6,704,674 Total
Operating Personnel Maintenance Other Operating (Expenditure Savings)	·			- \$ 6,704,674 \$	FY2021	FY2022	FY2023	708,289 6,704,674 Total
Operating Personnel Maintenance Other Operating	·			- \$ 6,704,674 \$	FY2021 99,150	FY2022 99,150	FY2023 99,150	- 708,289 6,704,674 Total - 297,450

Information Technology			CATEGORY:					
			Security/Infra	structure				
PROJECT TITLE:			PRIORITY:	Courail Daisaite	□ Manaa	Dui a uit	I Data	
Computer Replacement				Council Priority	-	gement Priorit		
ASSOCIATED CIP PROJE	.CI:		DEPT PRIOR		PI	RIORITY RAT	ING SCORE:	9
			SUBMISSION		_			
PROJECT CONTACT:			New Project R	Request				
Name Tracey Glove	ſ		Continuation		~		unding Require	ed
Phone 433-1719			Future Fiscal \	Year Approved P	roject 🔲	Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL	- Indiana			_				-
Safe and Secure Con		_		Environment 🔲			ganizational C	
Diverse and Viable E	conomy 🔼	Desirable t	o Live ,Work, a	and Recreate 🔲	-	Citizen Engage	ement & Partn	erships 🔼
PROJECT DESCRIPTION								
The computer equipment	теріасетіені ріс	ogramiepia	ces the City's C	omputer equipi	nent in a conc	ізе ріаппец п	iaillei.	
JUSTIFICATION								
A PC's lifespan is generally desktop and laptop comp to the 24/7 schedule, Pub	uter systems. On	ne fourth of t	the non-Public	Safety equipme	• • •	•		•
STATUS In FY17 149 PCs/Laptops a	nd cloud compu	iters were de	eployed throu	ghout City depar	tments, inclu	ding 16 grant	funded replace	ements for
	uce project cost f verity. The Public iscal years 2019-	for FY18, ger Safety MD0 -2023.	neral fund repl Creplacement	acements were is projected for	pushed from 4 FY18 and agai	4 year replace n in FY2022 E	ment to 5 yea nterprise repla	r acements
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f	uce project cost f verity. The Public	for FY18, ger Safety MD0	neral fund repl	lacements were	pushed from 4	4 year replace	ment to 5 yea	r
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev	uce project cost f verity. The Public iscal years 2019-	for FY18, ger Safety MD0 -2023.	neral fund repl Creplacement	acements were is projected for	pushed from 4 FY18 and agai	4 year replace n in FY2022 E	ment to 5 yea nterprise repla	r acements
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f Expenditures Hardware	verity. The Public iscal years 2019-	for FY18, ger : Safety MD0 -2023. FY2018	eral fund repl replacement FY2019	acements were is projected for FY2020	pushed from 4 FY18 and agai	4 year replace n in FY2022 E FY2022	ment to 5 yea nterprise repla FY2023	r acements Total
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f Expenditures Hardware Software Implementation Training	project cost for the project c	for FY18, ger c Safety MD0 -2023. FY2018 660,688	FY2019 417,862	FY2020 408,463	pushed from 4 FY18 and agai	4 year replace n in FY2022 E FY2022 333,996	FY2023 366,524	Total 5,058,889
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f Expenditures Hardware Software Implementation Training Other	Prior FY's 2,493,330 39,919	for FY18, ger c Safety MD0 -2023. FY2018 660,688	FY2019 417,862	FY2020 408,463	pushed from 4 FY18 and agai FY2021 378,026	4 year replace n in FY2022 E FY2022 333,996	FY2023 366,524	Total 5,058,889 - 39,919
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 2,493,330 39,919 \$ 2,533,249 \$	for FY18, ger : Safety MD0 -2023. FY2018 660,688	FY2019 417,862	FY2020 408,463 \$ 408,463 \$	pushed from 4 FY18 and agai FY2021 378,026	4 year replace n in FY2022 E FY2022 333,996	FY2023 366,524	Total 5,058,889 39,919 - 5,098,808
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 2,493,330 39,919 \$ 2,533,249 \$ Prior FY's 2,533,249	FY2018 660,688 FY2018 660,688 660,688	FY2019 417,862 \$ 417,862 FY2019 397,978 13,859 6,025	FY2020 408,463 \$ 408,463 \$ FY2020 385,983 17,722 4,758	FY2021 378,026 \$ FY2021 378,026 \$ 572021	4 year replace n in FY2022 E FY2022 333,996 \$ FY2022 299,610 27,026 7,360	FY2023 366,524 FY2023 366,524 FY2023 340,181 13,747 12,596	Total 5,058,889 39,919 5,098,808 Total 3,193,937 1,775,010 93,522 36,339 -
In FY17 149 PCs/Laptops a E911. In an effort to redu replacement based on sev are included throughout f Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 2,493,330 39,919 \$ 2,533,249 \$ Prior FY's	FY2018 660,688 FY2018 660,688 660,688	FY2019 417,862 \$ 417,862 FY2019 397,978 13,859 6,025	FY2020 408,463 \$ 408,463 \$ FY2020 385,983 17,722 4,758 \$ 408,463 \$	FY2021 378,026 \$ FY2021 378,026 \$ 21,168	4 year replace n in FY2022 E FY2022 333,996 \$ FY2022 299,610 27,026 7,360	FY2023 366,524 FY2023 366,524 FY2023 340,181 13,747 12,596	Total 5,058,889 39,919 5,098,808 Total 3,193,937 1,775,010 93,522

DEPARTMENT: Information Technology			CATEGORY: Security/Infra	structure				
PROJECT TITLE:			PRIORITY:	ori detaile				
Desktop Virtualization Inf	rastructure		-	Council Priority	/ Mana	gement Priorit	y 🔲 Better	ment 🔽
ASSOCIATED CIP PROJI			DEPT PRIOR	I TY: 0			ING SCORE: 8	3
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest	23			
Name Marcus Gree	ne		Continuation	·	V	Increased F	unding Require	d
Phone 910-433-180	5		Future Fiscal Y	ear Approved F	Project 🔲		No 🗔	
STRATEGIC PLAN GOAL	L(S)				<u> </u>			
Safe and Secure Con		High	Quality Built I	Environment 🔲		Sustainable Or	ganizational Ca	pacity 🔽
Diverse and Viable E	conomy 🔲	Desirable to	Live ,Work, a	ınd Recreate 🔲		Citizen Engage	ement & Partne	erships 🔽
PROJECT DESCRIPTION								
This project provides infra Replacement TIP.	astructure suppo	ort for the Clo	oud Enabled Do	esktops deployr	nent project v	vhich is part o	f the Computer	
JUSTIFICATION								
The implementation of the These PCs allow the IT de licensing cost.								
STATUS								
FY18: Purchasing profile of FY19: Review and upgrade FY20: Anticipated refresh FY21: Review and upgrade FY22: Review and upgrade FY23: Anticipated refresh	e as needed. of supporting in e as needed. e as needed.	nfrastructure						
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware Software Implementation Training Other	486,988	31,875	21,350	80,000 60,000 20,000	21,350	21,350	80,000 60,000 20,000	742,913 120,000 40,000
Total	\$ 486,988 \$	31,875	\$ 21,350	\$ 160,000 \$	21,350 \$	21,350 \$	160,000 \$	902,913
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	486,988	31,875	21,350	160,000	21,350	21,350	160,000	518,863 384,050 - - -
Total	\$ 486,988	31,875	\$ 21,350	\$ 160,000 \$	21,350 \$	21,350 \$	160,000 \$	902,913
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue)			<u></u>	A				- - - - -
Net Op. Costs	\$ - 9	-	\$ -	\$ - \$	- Ś	; - \$	- Ś	-

CATEGORY:

DEPARTMENT:

Information	Technology			Security/Infra	structure				
PROJECT T	ITLE:			PRIORITY:					
Direct Fiber	Connection for	or Remote Site	es	Mandate 🔲	Council Prior	ity 🔲 M	anagement Pri	ority 🔲 Better	ment 🔽
ASSOCIATI	D CIP PROJE	CT:		DEPT PRIOR	ITY : 0		PRIORITY F	RATING SCORE: 3	39
				SUBMISSION	N TYPE:				
PROJECT C	ONTACT			New Project R			0.3		
Name	Marcus Gree	ınα		Continuation	счисы		-	d Funding Require	d
					/aan Ammus	l Duningt	Yes		u
Phone	910-433-1805			Future Fiscal \	rear Approved	a Project	Yes 🕶	NO L	
	PLAN GOAL					-			
	nd Secure Con		_	Quality Built	_			e Organizational Ca	
Diverse	e and Viable E	conomy 💹	Desirable t	o Live ,Work, a	and Recreate I	0.9	Citizen En	gagement & Partne	erships 💹
	escription will connect c		emote sites dire	ectly to the city	hall server ro	oom.			
JUSTIFICAT	ΓΙΟΝ								
sites to the applications	city data cente during a wea sit and Environ	er at city hall t ther or other	to eliminate the unforeseen eve	e possibility of ents. Sites to b	these sites be e connected o	ing disconn lirectly to ci	ected from pu ty data center	nect city primary r blic safety and city are Fire Station 14 n fiber ring and loca	, Grove
STATUS									
both location FY19: Engage Migrate use	ns. Migrate u ge PWC to inst rs over to dire	sers over to d all directly co ctly connecte	lirectly connect	ed networking to two City located in the contraction to the contractio	g equipment. ations TBD. In			I networking equip	
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditure Hardware Software			52,060	104,112				135,000	291,172
Implementa Training Other	ition		10,000	10,000				18,000 5,000	38,000 5,000
	otal	\$ -	- \$ 62,060	\$ 114,112	\$ -	\$	- \$	- \$ 158,000 \$	
.,					FY2020	FY2021		- 130,000 P	- 334 172
		Prior FY's	FY2018	FY2019			EVANA	EV2022	334,172
Funding Sou Current App General Fun Enterprise F	ırce				112020	112021	FY2022	FY2023	334,172 Total
Grants/Othe Existing Deb New Debt/E	oropriation ad unds er ot/Bonds		62,060	114,112	112020	112021	FY2022	FY2023 158,000	
Grants/Othe Existing Deb New Debt/E	oropriation ad unds er ot/Bonds	\$ -	62,060			\$	FY2022 - \$		Total 62,060
Grants/Othe Existing Deb New Debt/E	oropriation ad unds er ot/Bonds sonds		- \$ 62,060	\$ 114,112	\$ -	\$	- \$	158,000 - \$ 158,000 \$	Total 62,060 272,112 334,172
Grants/Othe Existing Deb New Debt/E To Operating Personnel Maintenand Other Opera (Expenditure (New Reven	oropriation id unds er ot/Bonds conds otal ee eting ee Savings)	\$ Prior FY's						158,000	Total 62,060 272,112

CATEGORY:

DEPARTMENT:

Police				Security/Infrast	ructure				
PROJECT 1	ΓITLE:			PRIORITY:		_			_
Enterprise '	Wide Radio Re	placements		Mandate 🔲 0	Council Priori	у 🔲 Ма	anagement Pric	ority 🔲 Bet	terment 🔽
ASSOCIAT	ED CIP PROJE	CT:		DEPT PRIORIT	Y : 6		PRIORITY R	ATING SCORE	: 46
				SUBMISSION	TYPE:				
PROJECT (CONTACT:			New Project Re	quest		0.0		
Name	Laura Leathe	erwood		Continuation			✓ Increased	d Funding Requ	ired
Phone	910-433-191	5		Future Fiscal Ye	ar Approved	Project	Yes	No 🔽	
STRATEGI	C PLAN GOAL	_(S)							
Safe a	and Secure Con	nmunity 🗹	High	n Quality Built Er	nvironment 🛚		Sustainable	Organizationa	Capacity 🔲
Divers	se and Viable E	conomy 🔲	Desirable t	o Live ,Work, an	d Recreate		Citizen Eng	agement & Par	tnerships 🔲
	DESCRIPTION t will replace th		et of approxima	ately 1,500 radio	os and contro	l stations ad	cross all City de	partments.	
JUSTIFICA	TION								
started ma APX radios these adva	Ifunctioning an offer the latest nces will help c	d drifting out t technology s officers better	of alignment work of alignment would be seen to assume their carry out their	5 years. These ra which poses safe anced louder/cle r duties. Due to safety concerns;	ty concerns, arer speaker, the need for	oarticularly higher cap additional r	for Police and acity battery aradios and avail	Fire personnel. nd internal blue lable technolog	The new etooth. All of
STATUS									
portable ra radios for E and Transit	dios and 26 co nvironmental ! . Finally, in FY2	ntrol stations Services. In F 20, 400 mobil d for Parks an	for Police; 190 Y19, 33 portable e radios would nd Engineering.		, 72 mobile ra bile radios an Police and 18	adios and 17 d 4 control 34 portable	7 consolettes for stations would radios, 2 mobil	or Fire; and 45 I be replaced fo le radios and 3	mobile r Airport control
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditur Hardware Software Implement Training Other			3,202,495	187,461	1,462,054				4,852,010 - - -
Т	otal	\$ -	- \$ 3,202,495	\$ 187,461 \$	1,462,054	\$	- \$ -	- \$ -	\$ 4,852,010
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
General Fu Enterprise Grants/Oth	propriation nd Funds eer		3,202,495	27,722 159,739					3,202,495 27,722 159,739
Existing De									-
New Debt/			4 0 000 10-	A .0= .c. A	1,462,054				1,462,054
T	otal		- \$ 3,202,495		1,462,054			- \$ -	\$ 4,852,010
_		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Maintenan Other Oper				10,000	10,000	10,00	0 10,000	10,000	- 50,000
LADEHUILU	re Savings)								-
(New Reve	re Savings) nue)								- - -

DEPARTMENT:			CATEGORY:					
Information Technology			Security/Infras	tructure				
PROJECT TITLE:			PRIORITY:					
IBM iSeries Server replace	ement		Mandate 🔲	Council Priority	/ 🔲 Mana	gement Prior	rity 🔲 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY:	P	RIORITY RA	TING SCORE: 2	23
			SUBMISSION	TYPF				
DDOLLCT CONTACT.					V	ī		
PROJECT CONTACT:			New Project R	equest		_	- I ·	
Name Ulrich Johan			Continuation				Funding Require	d
Phone 910-433-171	8		Future Fiscal Y	ear Approved F	Project	Yes	No 🗹	
STRATEGIC PLAN GOA				_				_
Safe and Secure Cor	•	Hig	gh Quality Built E	nvironment 🔲		Sustainable (Organizational Ca	apacity 🗹
Diverse and Viable E	conomy 🔲	Desirable	to Live ,Work, a	nd Recreate 🔲		Citizen Enga	gement & Partne	erships 🔟
PROJECT DESCRIPTION								
The project will replace th	ne IBM iSeries	server.						
JUSTIFICATION								
The IBM iSeries server ha	s been in prod	luction since A	August 2012. In d	order to take ac	dvantage of n	ew server ted	chnology, increas	sed
processor speed, and low the server as well.	er maintenan	ce cost the IBI	M iSeries server	has to be repla	ced. The City'	s ERP Applica	ation System dep	ends on
IBM Withdrawal Annound IBM will no longer offer h		software mair	ntenance after Se	eptember 2020	. See attache	d Withdrawa	l Announcement	
STATUS								
The project is scheduled t	to start in FY 2	019.						
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware			33,000					33,000
Software			5,000					5,000
Implementation			3,000					3,000
Training								-
Other			1,000					1,000
Total	\$ -	- \$	- \$ 42,000	\$ - \$	- 5	-	\$ - \$	42,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other			42,000					- 42,000 - -
Existing Debt/Bonds								
New Debt/Bonds								-
Total								-
	\$ -	- \$	- \$ 42,000	\$ - \$	- 9	-	\$ - \$	42,000
	<u> </u>					•		
Operating	\$ Prior FY's	FY2018	FY2019	\$ - \$ FY2020	FY2021	FY2022	\$ - \$ FY2023	42,000 Total
Operating Personnel	<u> </u>					•		
Personnel Maintenance Other Operating (Expenditure Savings)	<u> </u>					•		
Personnel Maintenance Other Operating	Prior FY's	FY2018	FY2019	FY2020 3,000	FY2021 3,000	FY2022 3,000	FY2023 3,000	Total -

DEPARTIVIE	:NI:			CATEGORY:						
Information ⁻	Technology			Security/Infra	structure					
PROJECT TI	TLE:			PRIORITY:						
Internet Pho	ne (City Wide	VOIP)		Mandate 🔲	Council Prio	rity 🔲 Ma	anagement Pi	iority 🔲 B	etterm	ent 🔽
ASSOCIATE	D CIP PROJE	CT:		DEPT PRIOR	ITY: 0		PRIORITY	RATING SCO	RE: 18	3
		_		SUBMISSIO						
DD O LEGT OF	0.1.T.4.0T						ETT.			
PROJECT CO				New Project F	Request					
	Marcus Gree			Continuation				ed Funding Re	quired	
Phone !	910-433-180	5		Future Fiscal	Year Approve	ed Project	☐ Yes •	No		
	PLAN GOAL									
Safe an	id Secure Con	າmunity 🗹	High	Quality Built	Environment		Sustainab	le Organizatio	nal Cap	acity 🔽
Diverse	and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	0.0	Citizen Er	gagement & P	artner	ships 🔟
PROJECT DE	ESCRIPTION									
This project v	will upgrade t	he City's teleph	none Voice ov	er IP (VoIP) in	frastructure.					
JUSTIFICATI	ION									
To increase t	the reliability	and functionali	ty of the VoIP	phone systen	n. To increas	e the total nu	ımber of conf	erence call pa	rticipar	nts, call
recording cap	pabilities for	Transit and PD,	voicemail cap	oabilities and i	mprove Publ	ic Safety Trair	ning/Commai	nd Center facili	ties th	rough
the use of co	onferencing te	chnologies.								
STATUS										
FY18: Upgrad	•	ephone system								
FY18: Upgrad FY19: Review	v and replace	as needed Voll	P backup equi	ipment and ph						
FY18: Upgrad FY19: Review	v and replace		P backup equi	ipment and ph				practice techn	ologies	s.
FY18: Upgrad FY19: Review	v and replace	as needed Voll	P backup equi	ipment and ph				practice techn	ologies	S.
FY18: Upgrad FY19: Review	v and replace	as needed Voll current VolP an	P backup equi nd Unified Con	ipment and ph	hone infrasti	ructure using	existing best			
FY18: Upgrad FY19: Review	v and replace	as needed Voll	P backup equi	ipment and ph				practice techn		s. Total
FY18: Upgrad FY19: Review	v and replace an to refresh (as needed Voll current VolP an	P backup equi nd Unified Con	ipment and ph mmunication p	hone infrasti	ructure using	existing best			Total
FY18: Upgrac FY19: Review FY22: We pla Expenditures Hardware	v and replace an to refresh (as needed Voll current VolP an	P backup equi nd Unified Con	ipment and ph	hone infrasti	ructure using	FY2022 160,00	FY2023		Total 527,467
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software	v and replace an to refresh o	Prior FY's 318,769	P backup equind Unified Con	ipment and ph mmunication p	hone infrasti	ructure using	FY2022 160,00 60,00	FY2023		Total 527,467 60,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat	v and replace an to refresh o	as needed Voll current VolP an	P backup equind Unified Con	ipment and ph mmunication p	hone infrasti	ructure using	FY2022 160,00 60,00 80,00	FY2023		Total 527,467 60,000 118,614
FY18: Upgrace FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training	v and replace an to refresh o	Prior FY's 318,769 38,614	P backup equind Unified Con	ipment and ph mmunication p	hone infrasti	ructure using	FY2022 160,00 60,00	FY2023		527,467 60,000 118,614 12,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other	v and replace an to refresh o s	Prior FY's 318,769 38,614 28,920	P backup equi nd Unified Cor FY2018 18,698	FY2019	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00	FY2023		527,467 60,000 118,614 12,000 28,920
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other	v and replace an to refresh o	Prior FY's 318,769 38,614 28,920 \$ 386,303	P backup equi nd Unified Con FY2018 18,698 \$ 18,698	FY2019 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00	FY2023 00 00 00 00 00 00 00 \$	- \$	527,467 60,000 118,614 12,000 28,920 747,001
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other	v and replace an to refresh o s	Prior FY's 318,769 38,614 28,920	P backup equi nd Unified Cor FY2018 18,698	FY2019	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00	FY2023	- \$	527,467 60,000 118,614 12,000 28,920
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To	v and replace an to refresh o s tion otal	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018	FY2019 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00	FY2023 00 00 00 00 00 00 00 \$	- \$	527,467 60,000 118,614 12,000 28,920 747,001
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr	v and replace an to refresh o s tion otal rce ropriation	Prior FY's 318,769 38,614 28,920 \$ 386,303	P backup equi nd Unified Con FY2018 18,698 \$ 18,698	FY2019 30,000 \$ 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund	v and replace an to refresh o s tion vtal rce ropriation d	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018	FY2019 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00	FY2023 00 00 00 00 00 FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To Funding Sour Current Appr General Fund Enterprise Fund	v and replace an to refresh of s tion otal rce ropriation d unds	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018	FY2019 30,000 \$ 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fundants/Other	v and replace an to refresh of s tion tal rce ropriation d unds	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018	FY2019 30,000 \$ 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt	v and replace an to refresh of s tion vtal rce ropriation d unds rr t/Bonds	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018	FY2019 30,000 \$ 30,000	FY2020	FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo	v and replace an to refresh o s tion rce ropriation d unds or t/Bonds onds	as needed Voll current VolP and Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Con FY2018 18,698 \$ 18,698 FY2018 18,698	FY2019 \$ 30,000 FY2019 30,000 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo	v and replace an to refresh of s tion vtal rce ropriation d unds rr t/Bonds	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018 \$ 18,698	FY2019 30,000 FY2019 30,000 \$ 30,000 \$ 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Othe Existing Debt New Debt/Bo To:	v and replace an to refresh o s tion rce ropriation d unds or t/Bonds onds	as needed Voll current VolP and Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Con FY2018 18,698 \$ 18,698 FY2018 18,698	FY2019 \$ 30,000 FY2019 30,000 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo To: Operating	v and replace an to refresh o s tion rce ropriation d unds or t/Bonds onds	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018 \$ 18,698	FY2019 30,000 FY2019 30,000 \$ 30,000 \$ 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo To: Operating Personnel	v and replace an to refresh of s tion vtal rce ropriation d unds or t/Bonds onds	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018 \$ 18,698	FY2019 30,000 FY2019 30,000 \$ 30,000 \$ 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo To: Operating Personnel Maintenance	v and replace an to refresh of s tion vtal rce ropriation d unds vr t/Bonds onds vtal	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018 \$ 18,698	FY2019 30,000 FY2019 30,000 \$ 30,000 \$ 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo To: Operating Personnel Maintenance Other Operation	v and replace an to refresh of s tion vtal rce ropriation d unds vr t/Bonds onds vtal	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018 \$ 18,698	FY2019 30,000 FY2019 30,000 \$ 30,000 \$ 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000
FY18: Upgrad FY19: Review FY22: We pla Expenditures Hardware Software Implementat Training Other To: Funding Sour Current Appr General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo To: Operating Personnel Maintenance	v and replace an to refresh o s tion rce ropriation d unds r t/Bonds onds otal	Prior FY's 318,769 38,614 28,920 \$ 386,303 Prior FY's 386,303	P backup equi nd Unified Cor FY2018 18,698 \$ 18,698 FY2018 \$ 18,698	FY2019 30,000 FY2019 30,000 \$ 30,000 \$ 30,000	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 60,00 80,00 12,00 - \$ 312,00 FY2022	FY2023 00 00 00 00 00 \$ FY2023	- \$	527,467 60,000 118,614 12,000 28,920 747,001 Total 405,001 342,000

Information Technology			Security/Infr	astructure					
PROJECT TITLE:		1	PRIORITY:						
IT Disaster Recovery Initia	tive	I	Mandate 🛭	Council Pric	ority 🔟 N	1anagem	ent Priorit	y 🔽 Better	ment 🔲
ASSOCIATED CIP PROJE	CT:	ı	DEPT PRIO	RITY: 0		PRIO	RITY RAT	ING SCORE:	12
			SUBMISSIO	N TYPF					
PROJECT CONTACT:			New Project			0.0			
	n o		-			i in	oresed Fu	unding Doguiro	. d
Name Marcus Gree			Continuation					unding Require	ea
Phone 910-433-180			Future Fiscal	l Year Approve	ed Project	0.0	Yes 🔽	No 🔼	
STRATEGIC PLAN GOAL					_				_
Safe and Secure Con		_		t Environment				ganizational Ca	
Diverse and Viable E	conomy 🔃	Desirable to	Live ,Work,	, and Recreate	e 🔝	Citiz	zen Engage	ement & Partne	erships 🔲
PROJECT DESCRIPTION									
Implementation of a disas	ter recovery pla	in so as to en	sure critical l	business and (operational _l	orocesses	s remain fu	unctional.	
JUSTIFICATION									
Software applications and	l critical data are	duplicated t	o redundant	systems prov	viding backur	support	to minimi	ize the adverse	effects of
STATUS EV19 10: Continue to imp	lomont disastor	rocovory infr	actructura f	or EDD Notwo	ork and Stora	an cyctor	mc		
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition	overy infrastruc	ture impleme	ented in FY1	7 and FY18.					
FY18, 19: Continue to imp FY21: Refresh disaster rec	overy infrastruc	ture impleme	ented in FY1	7 and FY18.		ery need		FY2023	Total
FY18, 19: Continue to imp FY21: Refresh disaster rec	overy infrastruc	ture impleme quired to supp	ented in FY1 port future a	7 and FY18. application's d	lisaster recov	ery need	ls.	FY2023	Total
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition	overy infrastruc	ture impleme quired to supp	ented in FY1 port future a	7 and FY18. application's d	lisaster recov	very need	ls.	FY2023 40,000	Total 1,055,684
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures	overy infrastructional resources reconstruction	ture impleme quired to supp FY2018	ented in FY1 port future a	7 and FY18. application's d	lisaster recov	very need	2022		
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation	Prior FY's 514,489	ture impleme quired to supp FY2018	ented in FY1 port future a	7 and FY18. application's d	FY2021	rery need FY	2022		1,055,684 43,518 25,831
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training	Prior FY's 514,489 43,518	FY2018 343,480	ented in FY1 port future a	7 and FY18. application's d	lisaster recov	rery need FY	2022		1,055,684 43,518
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training Other	Prior FY's 514,489 43,518 22,576	FY2018 343,480 3,255	ented in FY1: port future a	7 and FY18. application's d	FY2021 117,7 12,0	FY 15	2022 40,000	40,000	1,055,684 43,518 25,831 12,000
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training	Prior FY's 514,489 43,518	FY2018 343,480 3,255	ented in FY1: port future a	7 and FY18. application's d	FY2021	FY 15	2022	40,000	1,055,684 43,518 25,831
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training Other	Prior FY's 514,489 43,518 22,576	FY2018 343,480 3,255	ented in FY1: port future a	7 and FY18. application's d	FY2021 117,7 12,0	FY 15 00 15 \$	2022 40,000	40,000	1,055,684 43,518 25,831 12,000
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 514,489 43,518 22,576 \$ 580,583 \$	FY2018 343,480 3,255 346,735	ented in FY1: port future a FY2019	7 and FY18. application's d FY2020 - \$	FY2021 117,7 12,0 - \$ 129,7	FY 15 00 15 \$	2022 40,000	40,000 \$	1,055,684 43,518 25,831 12,000 - 1,137,033
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 514,489 43,518 22,576 \$ 580,583 \$ Prior FY's	FY2018 343,480 3,255 346,735 FY2018	FY2019 FY2019	7 and FY18. application's d FY2020 - \$ FY2020	FY2021 117,7 12,0 - \$ 129,7 FY2021	FY 15 00 15 \$ FY	40,000 \$ 2022 40,000 \$ 2022	40,000 \$ FY2023 40,000	1,055,684 43,518 25,831 12,000 - 1,137,033 Total 927,318 209,715 - -
FY18, 19: Continue to imp FY21: Refresh disaster rec FY22, 23: Provide addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 514,489 43,518 22,576 \$ 580,583 \$ Prior FY's	FY2018 343,480 3,255 346,735 FY2018	FY2019 FY2019	7 and FY18. application's d FY2020 - \$	FY2021 117,7 12,0 - \$ 129,7 FY2021	FY 15 \$ FY 15 \$	40,000 \$	40,000 \$ FY2023 40,000	1,055,684 43,518 25,831 12,000 - 1,137,033 Total

DEPARTMENT: Information Technology			CATEGORY: Security/Infras	structure				
PROJECT TITLE:			PRIORITY:					
MS E-Mail Exchange				Council Priority	Manag	gement Priorit	ty 🔲 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI		-		ING SCORE:	
			SUBMISSION					
PROJECT CONTACT:			New Project R					
Name Marcus Gree	ne		Continuation	equest	V		unding Require	nd
Phone 910-433-180	_			ear Approved P			No 🗹	·u
STRATEGIC PLAN GOA			- Tutule Histai i	ear Approved F	Toject I	163	INO IX	
Safe and Secure Cor	mmunity 🔲	-	•	Environment 🔲			rganizational Ca	
Diverse and Viable E	conomy 🔲	Desirable to	o Live ,Work, a	nd Recreate		Citizen Engag	ement & Partne	erships 🔽
PROJECT DESCRIPTION	i							
The MS Email Exchange p	roject will upgra	ade and provi	de increased r	esources, reliab	ility and funct	ionality to the	e current email	system.
JUSTIFICATION								
To upgrade the MS Email email platform.					,,	,	, ,	
STATUS								
STATUS FY18: Completed migratic FY19: Review options to i FY20: Review and augme FY21: Review current MS FY22, FY23: Review and a	mplement hybri nt systems and s Exchange infras	d cloud Office software infra tructure and	e 365 solution astructure asso use current te	with EA alignme ciated with MS chnologies to in	Exchange.	ncy and reliab	ility.	
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS	mplement hybri nt systems and s Exchange infras lugment systems	d cloud Office software infra tructure and s and softwar	e 365 solution astructure asso use current te e MS Email inf	with EA alignme ciated with MS chnologies to in rastructure.	Exchange. crease efficie	ncy and reliab		Total
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and	mplement hybri nt systems and s Exchange infras	d cloud Office software infra tructure and	e 365 solution astructure asso use current te	with EA alignme ciated with MS chnologies to in	Exchange.		ility. FY2023	Total
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS	mplement hybri nt systems and s Exchange infras lugment systems	d cloud Office software infra tructure and s and softwar	e 365 solution astructure asso use current te e MS Email inf	with EA alignme ciated with MS chnologies to in rastructure.	Exchange. crease efficie			Total 467,553
FY18: Completed migratic FY19: Review options to i FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a Expenditures Hardware Software	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's 204,426	d cloud Office software infractructure and sand softwar	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000	with EA alignme ciated with MS chnologies to in rastructure.	Exchange. crease efficien	FY2022	FY2023	467,553 40,000
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a second s	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's	d cloud Office software infractructure and sand softwar	e 365 solution astructure asso use current te e MS Email inf FY2019	with EA alignme ciated with MS chnologies to in rastructure.	Exchange. crease efficien	FY2022	FY2023	467,553
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a second s	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's 204,426	d cloud Office software infractructure and sand software	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000	with EA alignme ciated with MS chnologies to in rastructure.	Exchange. crease efficien	FY2022	FY2023	467,553 40,000
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a second s	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's 204,426 12,500	d cloud Office software infra tructure and s and softwar FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000	Exchange. crease efficien FY2021 150,000	FY2022 20,000	FY2023 20,000	467,553 40,000 32,500 -
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a second s	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's 204,426 12,500 \$ 216,926 \$	d cloud Office software infratructure and software FY2018 38,127	e 365 solution astructure assouse current tere MS Email inf FY2019 15,000 40,000 20,000	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000	Exchange. crease efficient FY2021 150,000 150,000 \$	FY2022 20,000 20,000 \$	FY2023 20,000 20,000 \$	467,553 40,000 32,500 - - 540,053
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and and Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's 204,426 12,500	d cloud Office software infra tructure and s and softwar FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000	Exchange. crease efficien FY2021 150,000	FY2022 20,000	FY2023 20,000	467,553 40,000 32,500 -
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and and Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	mplement hybri nt systems and s Exchange infras ugment systems Prior FY's 204,426 12,500 \$ 216,926 \$ Prior FY's	d cloud Office software infra tructure and software FY2018 38,127 \$ 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000 \$ 75,000 FY2019	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000 \$ 20,000 \$ FY2020	Exchange. crease efficient FY2021 150,000 150,000 \$ FY2021	20,000 \$ 20,000 \$ FY2022	FY2023 20,000 20,000 \$ FY2023	467,553 40,000 32,500 - - 540,053 Total
FY18: Completed migratic FY19: Review options to i FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	mplement hybrint systems and s Exchange infras ingment systems Prior FY's 204,426 12,500 \$ 216,926 \$ Prior FY's 216,926	d cloud Office software infratructure and software FY2018 38,127 FY2018 38,127 FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000 \$ 75,000 FY2019	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000 \$ 20,000 \$ FY2020 20,000	Exchange. crease efficient FY2021 150,000 \$ FY2021 150,000	20,000 \$ FY2022 20,000 \$ FY2022	FY2023 20,000 \$ FY2023 20,000	467,553 40,000 32,500 - 540,053 Total 255,053 285,000 - -
FY18: Completed migratic FY19: Review options to i FY20: Review and augme FY21: Review current MS FY22, FY23: Review and a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	mplement hybrint systems and s Exchange infras sugment systems Prior FY's 204,426 12,500 \$ 216,926 \$ Prior FY's 216,926 \$	d cloud Office software infratructure and software sand software FY2018 38,127 FY2018 38,127 FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000 \$ 75,000 FY2019 75,000	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000 \$ 20,000 \$ FY2020 20,000	Exchange. crease efficient FY2021 150,000 \$ FY2021 150,000 \$	20,000 \$ FY2022 20,000 \$ 20,000 \$	FY2023 20,000 \$ FY2023 20,000 \$ 20,000 \$	467,553 40,000 32,500 - 540,053 Total 255,053 285,000 - - - - 540,053
FY18: Completed migration FY19: Review options to in FY20: Review and augment FY21: Review current MS FY22, FY23: Review and and Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	mplement hybrint systems and s Exchange infras ingment systems Prior FY's 204,426 12,500 \$ 216,926 \$ Prior FY's 216,926	d cloud Office software infratructure and software FY2018 38,127 FY2018 38,127 FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000 \$ 75,000 FY2019	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000 \$ 20,000 \$ FY2020 20,000	Exchange. crease efficient FY2021 150,000 \$ FY2021 150,000	20,000 \$ FY2022 20,000 \$ FY2022	FY2023 20,000 \$ FY2023 20,000	467,553 40,000 32,500 - 540,053 Total 255,053 285,000 - -
FY18: Completed migratic FY19: Review options to i FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	mplement hybrint systems and s Exchange infras sugment systems Prior FY's 204,426 12,500 \$ 216,926 \$ Prior FY's 216,926 \$	d cloud Office software infratructure and software sand software FY2018 38,127 FY2018 38,127 FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000 \$ 75,000 FY2019 75,000	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000 \$ 20,000 \$ FY2020 20,000	Exchange. crease efficient FY2021 150,000 \$ FY2021 150,000 \$	20,000 \$ FY2022 20,000 \$ 20,000 \$	FY2023 20,000 \$ FY2023 20,000 \$ 20,000 \$	467,553 40,000 32,500 - 540,053 Total 255,053 285,000 - - - - 540,053
FY18: Completed migratic FY19: Review options to i FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	mplement hybrint systems and s Exchange infras sugment systems Prior FY's 204,426 12,500 \$ 216,926 \$ Prior FY's 216,926 \$	d cloud Office software infratructure and software sand software FY2018 38,127 FY2018 38,127 FY2018 38,127	e 365 solution astructure asso use current tere MS Email inf FY2019 15,000 40,000 20,000 \$ 75,000 FY2019 75,000	with EA alignme ciated with MS chnologies to in rastructure. FY2020 20,000 \$ 20,000 \$ FY2020 20,000	Exchange. crease efficient FY2021 150,000 \$ FY2021 150,000 \$	20,000 \$ FY2022 20,000 \$ 20,000 \$	FY2023 20,000 \$ FY2023 20,000 \$ 20,000 \$	467,553 40,000 32,500 - 540,053 Total 255,053 285,000 - - - - 540,053

DEPARTMENT: Police			CATEGORY: Security/Infras	structure					
PROJECT TITLE:			PRIORITY:						
Police In-Car Camera Upg	rade		Mandate 🔲	Council Priority	Mana	gement Priori	ty 🔲 Be	etterment	V
ASSOCIATED CIP PROJE	CT:		DEPT PRIORI	TY: 1	Р	RIORITY RAT	TING SCOR	RE: 2	
			SUBMISSION	I TYPE:					
PROJECT CONTACT:			New Project R	equest	V				
Name Matthew Dov	N		Continuation	·	10	Increased F	unding Rec	quired	
Phone 910-433-156	1		Future Fiscal Y	ear Approved P	roject		No 🔽		
STRATEGIC PLAN GOAL	_(S)				<u> </u>				
Safe and Secure Con	Table 1	High	Quality Built E	Environment 🔲		Sustainable O	rganization	al Capacit	y 🗔
Diverse and Viable E	conomy 🔲	Desirable to	o Live ,Work, a	nd Recreate 🔲		Citizen Engag	gement & Pa	artnership	s
PROJECT DESCRIPTION									
The new in-car cameras w	vill replace agir	ng cameras tha	t are currently	in the fleet. Th	ne project wo	uld include a	5-year cont	ract for	
unlimited storage, replace	ement warrant	y and all techn	ical support.						
JUSTIFICATION Current systems are starti									
storage which we current DVD's. New technology a activated. This feature of transparent. Previous expneed to replace 200 of the	ly use with our Iso exists to lir fers an additio penditures for	Tazer body work our body work our body work of liak current Panasc	orn cameras. I orn cameras wi pility protectio onic system are	Due to it being a th our fleet inst n during critical e estimated to b	a web based stalled camerast incidents and	service, there s allowing mu d increases ou	will be no n lti-angle vie r ability to l	need to bu ewing whe be	rn
,									
STATUS	peen received.	it will take 6-8	s months to de	ploy all of the ca	ameras.				
STATUS Once the equipment has I	Prior FY's	it will take 6-8	FY2019		ameras. FY2021	FY2022	FY2023	Tota	al
STATUS Once the equipment has I Expenditures Hardware Software Implementation Training						FY2022 296,400 5,400	FY2023	1,307 270	7,500),900 - 2,500
STATUS Once the equipment has I Expenditures Hardware Software Implementation	Prior FY's	FY2018 90,500 101,200	FY2019 327,800 153,500	FY2020 296,400 5,400	FY2021 296,400 5,400	296,400 5,400		1,307 270	7,500 0,900 - 2,500
STATUS Once the equipment has I	Prior FY's	FY2018 90,500 101,200 2,500	FY2019 327,800 153,500	FY2020 296,400 5,400 \$ 301,800 \$	FY2021 296,400 5,400	296,400 5,400		1,307 27(2 - \$ 1,580	7,500),900 - 2,500 - 0,900
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2018 90,500 101,200 2,500 \$ 194,200	FY2019 327,800 153,500 \$ 481,300	FY2020 296,400 5,400 \$ 301,800 \$	FY2021 296,400 5,400 301,800 \$	296,400 5,400	\$	1,307 27(2 - \$ 1,580 Tota 120 1,087	7,500),900 - 2,500 - 0,900
STATUS Once the equipment has I	Prior FY's \$ - Prior FY's	FY2018 90,500 101,200 2,500 \$ 194,200 FY2018 120,000	FY2019 327,800 153,500 \$ 481,300 FY2019 181,800 299,500	FY2020 296,400 5,400 \$ 301,800 \$ FY2020 301,800	FY2021 296,400 5,400 301,800 \$ FY2021 301,800	296,400 5,400 5 301,800 FY2022	\$ FY2023	1,307 27(2 - \$ 1,580 Tota 120 1,087	7,500 0,900 - 2,500 - 0,900 al
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 90,500 101,200 2,500 \$ 194,200 FY2018 120,000 74,200	FY2019 327,800 153,500 \$ 481,300 FY2019 181,800 299,500	FY2020 296,400 5,400 \$ 301,800 \$ FY2020 301,800 \$	FY2021 296,400 5,400 301,800 \$ FY2021 301,800	296,400 5,400 5 301,800 FY2022	\$ FY2023	1,307 270 2 - \$ 1,580 Tot a 120 1,087	7,500 0,900 - 2,500 - 0,900 al 0,000 7,200 - 3,700 - 0,900

DEPARTMENT:			CATEGORY:					
Police			Security/Infra	structure				
PROJECT TITLE:			PRIORITY:		_		_	
Police Replacement Rada	ar Units		Mandate 🔲	Council Prio	rity 🛄 N	lanagement Pri	ority 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJ	IECT:		DEPT PRIOR	RITY: 7		PRIORITY R	ATING SCORE:	6
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request		0.0		
Name Matthew Do	ow.		Continuation	- 4		✓ Increase	d Funding Requi	red
Phone 910-433-156			Future Fiscal	Vaar Annrove	d Project	Yes	No 🔽	·cu
			T ULUI E T ISCAI	Teal Applove	tu Froject	163	NOTE	
STRATEGIC PLAN GOA Safe and Secure Co		∐iak	Ouglity Built	Environment	100	Suctainable	Organizational	Canacity
Diverse and Viable		_	Quality Built o Live ,Work,				Organizational	
			o live , work,	and Recreate		Citizen Eng	agement & Part	nerships 🔛
PROJECT DESCRIPTION								
This project replaced 25	Fayetteville Polic	ce Departmer	it radar units.					
JUSTIFICATION								
As of July 2017, 25 of the								
not replaced, patrol oper to enforce speed laws at			ioss of use of	triese radars	would be iii	mung the numb	ber of officers wi	io are abie
to emorce speed laws at	any given time.							
STATUS								
Purchase Order# 131270	was issued on 7	'/10/17 for \$4	7,353. 9 Rad	ars for Campl	pellton, 8 fo	r Cross Creek, ar	nd 8 for Central.	We have
received the radars and a								
	·							
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures	-							Total
Hardware		47,353						Total
Software		,						Total 47,353
Implementation		,						
Training		,555						
_		,,						
Other								47,353 - - - -
_	\$ - 5		\$ -	\$	- \$	- \$	- \$ -	47,353 - - - -
Other	\$ - S		\$ - FY2019	\$ FY2020	- \$ FY2021			47,353 - - - -
Other		\$ 47,353					-\$-	47,353 - - - - - - 47,353
Other Total		\$ 47,353					-\$-	47,353 - - - - - - 47,353
Other Total Funding Source		\$ 47,353 FY2018					-\$-	47,353 - - - - - - \$ 47,353 Total
Other Total Funding Source Current Appropriation		\$ 47,353 FY2018					-\$-	47,353 - - - - - - \$ 47,353 Total
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other		\$ 47,353 FY2018					-\$-	47,353 - - - - - - \$ 47,353 Total
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds		\$ 47,353 FY2018					-\$-	47,353 - - - - - - \$ 47,353 Total
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's	\$ 47,353 FY2018 47,353	FY2019	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - - \$ 47,353 Total 47,353 - - -
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	\$ 47,353 FY2018 47,353	FY2019	FY2020		FY2022	-\$-	47,353 - - - \$ 47,353 Total 47,353 - - -
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's	\$ 47,353 FY2018 47,353	FY2019	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - - \$ 47,353 Total 47,353 - - -
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's	\$ 47,353 FY2018 47,353 \$ 47,353	FY2019 \$ -	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - \$ 47,353 Total 47,353 - - - - \$ 47,353
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's	\$ 47,353 FY2018 47,353 \$ 47,353	FY2019 \$ -	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - \$ 47,353 Total 47,353 - - - - \$ 47,353
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's	\$ 47,353 FY2018 47,353 \$ 47,353	FY2019 \$ -	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - \$ 47,353 Total 47,353 - - - - \$ 47,353
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's	\$ 47,353 FY2018 47,353 \$ 47,353	FY2019 \$ -	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - \$ 47,353 Total 47,353 - - - - \$ 47,353
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating (Expenditure Savings)	Prior FY's	\$ 47,353 FY2018 47,353 \$ 47,353	FY2019 \$ -	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - \$ 47,353 Total 47,353 - - - - \$ 47,353
Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's	\$ 47,353 FY2018 47,353 \$ 47,353	FY2019 \$ -	FY2020	FY2021	FY2022	- \$ - FY2023	47,353 - - \$ 47,353 Total 47,353 - - - - \$ 47,353

DEPARTMENT:			CATEGORY:					
Information Technology		:	Security/Infras	tructure				
PROJECT TITLE:			PRIORITY:					_
Public Safety Security Con	npliance (CJIS)		Mandate 🛄	Council Priority	Manag	gement Priori	ty 🗹 Better	ment
ASSOCIATED CIP PROJE	ECT:		DEPT PRIORI	TY : 0	PI	RIORITY RAT	TING SCORE: 4	1
		:	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	53			
Name Marcus Gree	ne		Continuation		V	Increased F	unding Require	d
Phone 910-433-180	5		Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🔼	
STRATEGIC PLAN GOAL	L(S)							
Safe and Secure Con	nmunity 🔽	High	Quality Built E	nvironment 🔲	9	Sustainable O	rganizational Ca	apacity 🔲
Diverse and Viable E	conomy	Desirable to	Live ,Work, a	nd Recreate 🔲		Citizen Engag	ement & Partne	erships 🔲
PROJECT DESCRIPTION This project will provide d pursuant to Criminal Justi	lual authenticat				ensitive inforn	mation and pu	ıblic safety user	's
JUSTIFICATION To comply with converts to	aguiramanta gu	لمحم عمدالمان	agraam ants ra	flacting the wil	l of law onform	coment and c	riminal instice s	annoine
To comply with security re for protecting the sources agencies utilizing this data	s, transmission,		-	-			-	-
STATUS								
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to refresh recommendations FY22,23: Purchase addition	onal tokens and eview current C. s.	update environments	onment as nee curity environm	ded. nent to provide				/are
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to re- refresh recommendations	onal tokens and eview current C. s.	update environments	onment as nee curity environm	ded. nent to provide				vare Total
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to re- refresh recommendations	onal tokens and eview current C. 5. anal tokens and	update environments and DA second update environments and update environments.	onment as nee curity environm onment as need	ded. nent to provide ded.	industry best	practice hard	lware and softw	
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to refresh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other	Prior FY's 12,431 2,420 55,000	update environment of the second part of the second	onment as need on the survival of the survival on the survival	eded. nent to provide ded. FY2020 10,000 10,000	FY2021 80,000 40,000 20,500 9,500	FY2022 10,000 10,000	FY2023 10,000 10,000	Total 254,431 42,420 175,500 9,500
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to referesh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training	prior FY's 12,431 2,420	update environment of the second part of the second	onment as need on the survival of the survival on the survival	eded. nent to provide ded. FY2020 10,000 10,000	FY2021 80,000 40,000 20,500	FY2022 10,000 10,000	FY2023 10,000 10,000	Total 254,431 42,420 175,500
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to refresh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other	Prior FY's 12,431 2,420 55,000	update environment of the second part of the second	onment as need on the survival of the survival on the survival	eded. nent to provide ded. FY2020 10,000 10,000	FY2021 80,000 40,000 20,500 9,500	FY2022 10,000 10,000	FY2023 10,000 10,000	Total 254,431 42,420 175,500 9,500
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to referesh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 12,431 2,420 55,000 \$ 69,851	update environment of the second part of the second	onment as need on the second of the second o	eded. nent to provide ded. FY2020 10,000 10,000 \$20,000 \$	FY2021 80,000 40,000 20,500 9,500 150,000 \$	FY2022 10,000 10,000 20,000 \$	FY2023 10,000 10,000 \$ 20,000 \$	Total 254,431 42,420 175,500 9,500 - 481,851
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to refresh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 12,431 2,420 55,000 \$ 69,851 Prior FY's	update environment of the property of the prop	onment as need ourity environment as need ourity	feded. hent to provide ded. FY2020 10,000 10,000 20,000 \$ FY2020	FY2021 80,000 40,000 20,500 9,500 150,000 \$ FY2021	FY2022 10,000 10,000 20,000 \$ FY2022	FY2023 10,000 10,000 20,000 \$ FY2023	Total 254,431 42,420 175,500 9,500 - 481,851 Total 251,851 230,000
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to referesh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 12,431 2,420 55,000 \$ 69,851 Prior FY's	update environment of the property of the prop	onment as need ourity environment as need ourity environment as need on the freedom of the freed	eded. nent to provide ded. FY2020 10,000 10,000 \$ 20,000 \$ FY2020 20,000 \$ 20,000	FY2021 80,000 40,000 20,500 9,500 150,000 \$ FY2021	FY2022 10,000 10,000 20,000 FY2022 20,000	FY2023 10,000 10,000 \$ 20,000 \$ FY2023 20,000	Total 254,431 42,420 175,500 9,500 - 481,851 Total 251,851 230,000 481,851
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to referesh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's 12,431 2,420 55,000 \$ 69,851 Prior FY's	update environment of the property of the prop	onment as need ourity environment as need ourity	feded. hent to provide ded. FY2020 10,000 10,000 20,000 \$ FY2020	FY2021 80,000 40,000 20,500 9,500 150,000 \$ FY2021	FY2022 10,000 10,000 20,000 \$ FY2022	FY2023 10,000 10,000 20,000 \$ FY2023	Total 254,431 42,420 175,500 9,500 - 481,851 Total 251,851 230,000
FY18: Working with vend FY19,20: Purchase addition FY21: Engage vendor to refresh recommendations FY22,23: Purchase addition Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 12,431 2,420 55,000 \$ 69,851 Prior FY's	update environment of the property of the prop	onment as need ourity environment as need ourity environment as need on the freedom of the freed	eded. nent to provide ded. FY2020 10,000 10,000 \$ 20,000 \$ FY2020 20,000 \$ 20,000	FY2021 80,000 40,000 20,500 9,500 150,000 \$ FY2021	FY2022 10,000 10,000 20,000 FY2022 20,000	FY2023 10,000 10,000 \$ 20,000 \$ FY2023 20,000	Total 254,431 42,420 175,500 9,500 - 481,851 Total 251,851 230,000 481,851

DEPARTMENT:			CATEGORY:					
Information Technology			Security/Infra	structure				
PROJECT TITLE: Server Room Uninterrup	tible Power Supp		PRIORITY: Mandate	Council Priority	Man	agement Priorit	y 🔲 Better	ment 🔽
Replaceme ASSOCIATED CIP PROJ	FCT·		DEPT PRIOR	ITY· O		PRIORITY RAT	ING SCORE: 3	30
ASSOCIATED CIT TROS	LCI		SUBMISSION		'	i ilioilii i ilai	into SCORE.	
PROJECT CONTACT:			New Project F		Г			
Name Marcus Gree	ene		Continuation	request	-		unding Require	d
Phone 910-433-180				Year Approved P		Yes	No 🔽	~
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Co		High	Quality Built	Environment 🔲		Sustainable Or	ganizational Ca	apacity 🔽
Diverse and Viable	Economy 🔲	Desirable to	Live ,Work, a	and Recreate 🔲		Citizen Engage	ement & Partne	erships 🔲
PROJECT DESCRIPTION	N .							
This project will replace t	he server room	uninterruptib	le power supp	oly (UPS) and the	e power/env	ironment monit	toring system.	
JUSTIFICATION								
This project will increase centers and provide 24/7			rrent UPS, en	sure direct powe	er connectio	n to all server ra	acks in the City	's data
STATUS								
STATUS Fy18: Install additional m FY22: Based on industry	_			it UPS and monit	toring syster	ms.		
Fy18: Install additional m	best practices wo	e plan to refre	esh the curren					
Fy18: Install additional m	_				toring syster	ns. FY2022	FY2023	Total
Fy18: Install additional m FY22: Based on industry Expenditures	Prior FY's	e plan to refre	esh the curren			FY2022	FY2023	
Fy18: Install additional m	Prior FY's 36,558	e plan to refre	esh the curren				FY2023	Total 137,330 41,320
Fy18: Install additional m FY22: Based on industry Expenditures Hardware	Prior FY's	e plan to refre	esh the curren			FY2022 80,000	FY2023	137,330
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training	Prior FY's 36,558	e plan to refre	esh the curren			FY2022 80,000 40,000	FY2023	137,330 41,320
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other	Prior FY's 36,558 1,320	FY2018 20,772	FY2019	FY2020	FY2021	FY2022 80,000 40,000 12,000		137,330 41,320 12,000
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training	Prior FY's 36,558 1,320 \$ 37,878 \$	FY2018 20,772	FY2019	FY2020 \$ - \$	FY2021 _	FY2022 80,000 40,000 12,000 \$ 132,000 \$	- \$	137,330 41,320 12,000 - - 190,650
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 36,558 1,320	FY2018 20,772	FY2019	FY2020 \$ - \$	FY2021	FY2022 80,000 40,000 12,000		137,330 41,320 12,000
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 36,558 1,320 \$ 37,878 \$ Prior FY's	FY2018 20,772 \$ 20,772 FY2018 20,772	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - FY2021	\$0,000 40,000 12,000 \$ 132,000 \$ FY2022	- \$ FY2023	137,330 41,320 12,000 - 190,650 Total 58,650 132,000
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 36,558 1,320 \$ 37,878 Prior FY's 37,878	FY2018 20,772 \$ 20,772 FY2018 20,772	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - FY2021	FY2022 80,000 40,000 12,000 \$ 132,000 \$ FY2022 132,000 \$	- \$ FY2023	137,330 41,320 12,000 - 190,650 Total 58,650 132,000 - - - 190,650
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's 36,558 1,320 \$ 37,878 \$ Prior FY's	FY2018 20,772 \$ 20,772 FY2018 20,772	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - FY2021	\$0,000 40,000 12,000 \$ 132,000 \$ FY2022	- \$ FY2023	137,330 41,320 12,000 - 190,650 Total 58,650 132,000
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating (Expenditure Savings)	Prior FY's 36,558 1,320 \$ 37,878 Prior FY's 37,878	FY2018 20,772 \$ 20,772 FY2018 20,772	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - FY2021	FY2022 80,000 40,000 12,000 \$ 132,000 \$ FY2022 132,000 \$	- \$ FY2023	137,330 41,320 12,000 - 190,650 Total 58,650 132,000 - - - 190,650
Fy18: Install additional m FY22: Based on industry Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's 36,558 1,320 \$ 37,878 Prior FY's 37,878	FY2018 20,772 \$ 20,772 FY2018 20,772 FY2018	\$ - FY2019 \$ - FY2019	\$ - \$ FY2020 \$ - \$ FY2020	FY2021 - FY2021 - FY2021	FY2022 80,000 40,000 12,000 \$ 132,000 \$ FY2022 132,000 \$ FY2022	- \$ FY2023 - \$ FY2023	137,330 41,320 12,000 - 190,650 Total 58,650 132,000 - - - 190,650 Total

DEPARTMENT:				CATEGORY:							
Transit				Security/Infras	tructure						
PROJECT TITLE:				PRIORITY:							
Transit Security and Safe	ety Systems			Mandate 🔲	Council Priority	y 🔟 N	lanage	ement Prior	ity 🔟 B	etter	ment 🔽
ASSOCIATED CIP PRO	JECT:			DEPT PRIORIT	Γ Y : 1		PR	IORITY RA	TING SCO	RE: 1	.6
				SUBMISSION	TYPF:						
PROJECT CONTACT:				New Project Re			0.3				
	•			Continuation	quest		V	Increased	Funding Re	auiro	٨
Name Randy Hum						D	33	Yes 🔽	No 🔲	quire	u
Phone 910-433-10				Future Fiscal Ye	ear Approved i	roject	1000	Yes 🕶	NO L		
STRATEGIC PLAN GOA		7									. 577
Safe and Secure Co		_	_	Quality Built E				ustainable (-		
Diverse and Viable	Economy L		Desirable to	o Live ,Work, ar	nd Recreate 🔽		C	Citizen Enga	gement & P	artne	rships 💹
PROJECT DESCRIPTIO This project will install co Security Program.		AST bu	uses. Facility	and on-board	security camer	as are an	essen	itial compor	nent of our	Safet	y and
JUSTIFICATION											
Security cameras can pro provide supporting evide footage when researching our on-going safety train must be purchased for n	ence when ing customer ning progran	t is nee comp n. Our	cessary to ba laints to det current can	an dangerous p ermine whethe nera equipmen	assengers fron or not the co t is no longer a	n using th Implaint i	e syst s valid	em. We are I. Footage i	e also able t s also a valu	o rev iable	iew part of
STATUS											
buses is \$11,000 and \$9	Prior F		approved \$	480,000 for bus	FY2020	m replace		FY2022	7 grant NC-2	2017-	Total
Expenditures											
Hardware Software Implementation Training Other	189,	534	476,412	92,000	20,000			24,000			801,946 - - - -
Total	\$ 189,	534 \$	476,412	\$ 92,000 \$	20,000 \$	i	- \$	24,000	\$	- \$	801,946
	Prior F	/'s	FY2018	FY2019	FY2020	FY2021		FY2022	FY2023		Total
Funding Source Current Appropriation General Fund Enterprise Funds	189,	534	476,412	82,000 2,000	4,000			4,800			747,946 10,800
Grants/Other Existing Debt/Bonds				8,000	16,000			19,200			43,200
New Debt/Bonds											-
Total	\$ 189,	534 \$	476,412	\$ 92,000 \$	20,000 \$	<u> </u>	- \$	24,000	\$	- \$	- - 801,946
	\$ 189, Prior F \		476,412 FY2018	\$ 92,000 \$ FY2019	20,000 \$	FY2021		24,000 FY2022	\$ FY2023	- \$	801,946 Total

DEPARTMENT:				CATEGORY:					
Information Techno	ology			Security/Infra	structure				
PROJECT TITLE:				PRIORITY:_		_		_	_
Virtual Server Expa	insion Eq	uipment		Mandate 🔲	Council Priorit	y 🔲 Mana	agement Priori	ity 🔲 Better	ment 🔽
ASSOCIATED CIP	PROJEC	T:		DEPT PRIOR	ITY: 0		PRIORITY RAT	TING SCORE:	31
				SUBMISSION	N TYPE:				
PROJECT CONTA	CT:			New Project F	Request				
Name Marcu	is Greene	!		Continuation		E	Increased F	unding Require	d
Phone 910-43	33-1805			Future Fiscal \	Year Approved I	Project	Yes	No 🔽	
STRATEGIC PLAN	GOAL(S	 ة)							
Safe and Secu	ıre Comn	าunity 🔽	High	Quality Built	Environment 🔲		Sustainable O	organizational Ca	apacity 🔽
Diverse and V	iable Eco	nomy 🔲	Desirable t	o Live ,Work, a	and Recreate 🔲		Citizen Engag	gement & Partne	erships 🔲
PROJECT DESCRI	PTION								
The Virtual Server I	Expansio	n provides ser	ver and stora	age resources	for all City appli	cations and I	T services.		
II ICTIFICATION									
JUSTIFICATION	lability of	sustana rasau	reas for nour	and avisting s	amiars in bath t	ha City and D	ublic Cafaty an	wirenments for	nraiaata
To ensure the avail such as Laserfiche,				_			ublic Safety en	ivironments for	projects
such as Easerheile,	CityWork	s, 015, 1 dyps,	iviai viis aiia	i abiie saiety ii	internal investig	acions.			
STATUS									
FY18-FY19-FY20: U									
FY18-FY19-FY20: U FY21: Review and r	efresh th	e virtual serve	er environme	ent using existi	ing technologies	5.			
FY18-FY19-FY20: U	efresh th	e virtual serve	er environme	ent using existi	ing technologies	5.			
FY18-FY19-FY20: U FY21: Review and r	efresh th de and pa	ne virtual serve atch servers to	er environme o support inc	ent using existi creased deman	ing technologies nd for IT services	5.*	uested.		
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra	refresh th de and pa	ne virtual serve atch servers to	er environme o support inc	ent using existi creased deman	ing technologies nd for IT services	5.*	uested.	FY2023	Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra	refresh th de and pa	e virtual serve atch servers to performed by	er environme o support inc	ent using existi creased deman	ing technologies nd for IT services no new funding	s. s.* is being requ		FY2023	Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat	refresh th de and pa	e virtual serve atch servers to performed by	er environme o support inc	ent using existi creased deman	ing technologies nd for IT services no new funding	s. s.* is being requ		FY2023	Total 307,688
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software	refresh th de and pa	ne virtual serve atch servers to performed by Prior FY's	er environme o support inc v current IT st FY2018	ent using existi creased deman	ing technologies nd for IT services no new funding	5. * is being requ FY2021 130,000 20,000		FY2023	307,688 34,346
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation	refresh th de and pa	ne virtual servers to performed by Prior FY's 97,173	er environme o support inc v current IT st FY2018	ent using existi creased deman	ing technologies nd for IT services no new funding	5. 5.* is being requ FY2021 130,000		FY2023	307,688
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training	refresh th de and pa	ne virtual servers to performed by Prior FY's 97,173	er environme o support inc v current IT st FY2018	ent using existi creased deman	ing technologies nd for IT services no new funding	5. * is being requ FY2021 130,000 20,000		FY2023	307,688 34,346
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training Other	efresh th de and pa ches are	performed by Prior FY's 97,173 14,346	er environme o support inc v current IT st FY2018 80,515	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020	5. * is being requ FY2021 130,000 20,000 10,000	FY2022		307,688 34,346 10,000 -
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training	refresh the de and particular sches are	performed by Prior FY's 97,173 14,346	er environme o support inc r current IT st FY2018 80,515	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests being requests being requests for the following forms of the following forms of the following for the	FY2022	\$ -\$	307,688 34,346 10,000 - - 352,034
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total	refresh the de and particular sches are	performed by Prior FY's 97,173 14,346	er environme o support inc v current IT st FY2018 80,515	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020	5. * is being requ FY2021 130,000 20,000 10,000	FY2022		307,688 34,346 10,000 -
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source	efresh the de and particles are	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	er environme o support inc v current IT st FY2018 80,515 80,515 FY2018	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests being requests being requests for the following forms of the following forms of the following for the	FY2022	\$ -\$	307,688 34,346 10,000 - - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total	efresh the de and particles are	performed by Prior FY's 97,173 14,346	er environme o support inc r current IT st FY2018 80,515	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests bei	FY2022	\$ -\$	307,688 34,346 10,000 - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat	efresh the de and particles are	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	er environme o support inc v current IT st FY2018 80,515 80,515 FY2018	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests being requests being requests for the following forms of the following forms of the following for the	FY2022	\$ -\$	307,688 34,346 10,000 - - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund	efresh the de and particles are	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	er environme o support inc v current IT st FY2018 80,515 80,515 FY2018	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests bei	FY2022	\$ -\$	307,688 34,346 10,000 - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bond	efresh the de and particles are	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	er environme o support inc v current IT st FY2018 80,515 80,515 FY2018	ent using existic creased deman caff therefore of FY2019	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests bei	FY2022	\$ -\$	307,688 34,346 10,000 - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$\$tion	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	FY2018 80,515 FY2018 80,515 80,515	ent using existicreased demandrated therefore of the second secon	ing technologies and for IT services no new funding FY2020 \$ - \$ FY2020	is being requests.* is being requests.* 130,000 20,000 10,000 160,000 FY2021	FY2022 \$ - : FY2022	\$ - \$ FY2023	307,688 34,346 10,000 - 352,034 Total 192,034 160,000
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bond	efresh the de and particles are	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	FY2018 80,515 FY2018 80,515 80,515	ent using existicreased demandrated therefore of the second secon	ing technologies nd for IT services no new funding FY2020 \$ - \$	is being requests.* is being requests.* 130,000 20,000 10,000 160,000 FY2021	FY2022 \$ - 5 FY2022	\$ - \$ FY2023	307,688 34,346 10,000 - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	efresh the de and particles are series are s	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's	FY2018 80,515 FY2018 80,515 80,515	ent using existicreased demandrated therefore of the second secon	ing technologies nd for IT services no new funding FY2020 \$ - \$ FY2020	is being requests.* is being requests.* 130,000 20,000 10,000 160,000 FY2021	FY2022 \$ - : FY2022	\$ - \$ FY2023	307,688 34,346 10,000 - 352,034 Total 192,034 160,000
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds Total Operating	efresh the de and particles are series are s	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's 111,519	er environme o support inc v current IT st FY2018 80,515 FY2018 80,515	ent using existic reased demandrated therefore of the second seco	ing technologies and for IT services no new funding FY2020 \$ - \$ FY2020	is being requests. FY2021 130,000 20,000 10,000 FY2021 160,000	\$ - S	\$ - \$ FY2023 \$ - \$	307,688 34,346 10,000 - 352,034 Total 192,034 160,000 - - - 352,034
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds Total Operating Personnel	efresh the de and particles are series are s	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's 111,519	er environme o support inc v current IT st FY2018 80,515 FY2018 80,515	sent using existic reased demandrated therefore of the FY2019 \$ - FY2019 \$ - FY2019	sing technologies and for IT services and new funding FY2020 \$ - \$ FY2020	is being requests. FY2021 130,000 20,000 10,000 FY2021 160,000 FY2021	\$ - 5 FY2022 \$ - 5 FY2022	\$ - \$ FY2023 \$ - \$ FY2023	307,688 34,346 10,000 - 352,034 Total 192,034 160,000 - - - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds Total Operating Personnel Maintenance	efresh the de and particles are series are s	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's 111,519	er environme o support inc v current IT st FY2018 80,515 FY2018 80,515	ent using existic reased demandrated therefore of the second seco	ing technologies and for IT services no new funding FY2020 \$ - \$ FY2020	is being requests. FY2021 130,000 20,000 10,000 FY2021 160,000	\$ - S	\$ - \$ FY2023 \$ - \$	307,688 34,346 10,000 - 352,034 Total 192,034 160,000 - - - 352,034
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds Total Operating Personnel Maintenance Other Operating	sches are \$\frac{\$}{-}\$\$ tion	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's 111,519	er environme o support inc v current IT st FY2018 80,515 FY2018 80,515	sent using existic reased demandrated therefore of the FY2019 \$ - FY2019 \$ - FY2019	sing technologies and for IT services and new funding FY2020 \$ - \$ FY2020	is being requests. FY2021 130,000 20,000 10,000 FY2021 160,000 FY2021	\$ - 5 FY2022 \$ - 5 FY2022	\$ - \$ FY2023 \$ - \$ FY2023	307,688 34,346 10,000 - 352,034 Total 192,034 160,000 - - - 352,034 Total
FY18-FY19-FY20: U FY21: Review and r FY22 - FY23: Upgra *Upgrades and pat *Upgrades and pat Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds Total Operating Personnel Maintenance	sches are \$\frac{\$}{-}\$\$ tion	performed by Prior FY's 97,173 14,346 111,519 \$ Prior FY's 111,519	er environme o support inc v current IT st FY2018 80,515 FY2018 80,515	sent using existic reased demandrated therefore of the FY2019 \$ - FY2019 \$ - FY2019	sing technologies and for IT services and new funding FY2020 \$ - \$ FY2020	is being requests. FY2021 130,000 20,000 10,000 FY2021 160,000 FY2021	\$ - 5 FY2022 \$ - 5 FY2022	\$ - \$ FY2023 \$ - \$ FY2023	307,688 34,346 10,000 - 352,034 Total 192,034 160,000 - - - 352,034 Total



Recommended FY2019 – FY2023 Technology Improvement Plan Business Intelligence / Data Analysis Projects

CATEGORY:

DEPARTMENT:

PROJECT TITLE:			Business Int	elligence/Data An	alysis			
			PRIORITY:					
Enterprise Data Wareho	use		Mandate [Council Priority	Manag	gement Priori	ty 🔲 Betteri	ment 🔽
ASSOCIATED CIP PRO	JECT:		DEPT PRIO	RITY: 0	PF	RIORITY RAT	TING SCORE: 2	24
			SUBMISSIO	ON TYPE:				
PROJECT CONTACT:			New Project					
Name John Wesler	V		Continuatio	•	V	Increased F	unding Require	d
Phone 910-433-10	•			·· Il Year Approved P	-	Yes	No 🔽	-
STRATEGIC PLAN GOA			T dtdTC T ISCG	Teal Approved	Toject	103	110 2	
Safe and Secure Co		High	Ouality Buil	It Environment		Sustainahle O	rganizational Ca	nacity 🔽
Diverse and Viable	·	_	•	, and Recreate			ement & Partne	
PROJECT DESCRIPTIO	-	2001142101	<u> </u>	, and need cate		0.0.20 2848		
This project will create a		erprise data w	arehouse th	at will contain cur	rent and histo	rical departm	nent data.	
JUSTIFICATION								
Implementing a centralize is easy to understand, cure FayWorx AMS, and FayF	ırrent, and accu	rate. It will als	o facilitate d	ata driven decisio	ns (i.e. FayPay	•		
STATUS								
In FY18 - Collaborate wit environment for the City			tailed analys	sis and review of b	uilding an Ent	erprise Datab	oase warehouse	
In FY20 - Implement the	Enterprise Data	base warehou	ise environm	nent and provide t	raining to staf	f.		
In FY20 - Implement the						f.		
						f.		
						f. FY2022	FY2023	Total
In FY21-22 - Integrate de Expenditures Hardware Software	epartment data	into the centra	alized databa	FY2020 17,000 40,000	vironment.	FY2022	FY2023	17,000 40,000
In FY21-22 - Integrate de Expenditures Hardware Software Implementation	epartment data	into the centra	alized databa	FY2020 17,000 40,000 33,000	FY2021 10,000	FY2022 5,000	FY2023	17,000 40,000 48,000
In FY21-22 - Integrate de Expenditures Hardware Software	epartment data	into the centra	alized databa	FY2020 17,000 40,000	vironment.	FY2022	FY2023	17,000 40,000
In FY21-22 - Integrate de Expenditures Hardware Software Implementation Training	Prior FY's	FY2018	alized databa	FY2020 17,000 40,000 33,000	10,000 5,000	FY2022 5,000 5,000		17,000 40,000 48,000 20,000
In FY21-22 - Integrate de Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018	alized databa	FY2020 17,000 40,000 33,000 10,000	10,000 5,000	FY2022 5,000 5,000		17,000 40,000 48,000 20,000 15,000
In FY21-22 - Integrate de Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018 15,000 \$ 15,000	FY2019	FY2020 17,000 40,000 33,000 10,000 - \$ 100,000 \$	10,000 5,000 15,000 \$	5 ,000 5,000 10,000 \$	\$ -\$	17,000 40,000 48,000 20,000 15,000 140,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2018 15,000 \$ 15,000	FY2019	FY2020 17,000 40,000 33,000 10,000 - \$ 100,000 \$	10,000 5,000 15,000 \$	5 ,000 5,000 10,000 \$	\$ -\$	17,000 40,000 48,000 20,000 15,000 140,000
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - Prior FY's	15,000 \$ 15,000 FY2018	FY2019 \$ FY2019	FY2020 17,000 40,000 33,000 10,000 - \$ 100,000 \$ FY2020	10,000 5,000 15,000 \$ FY2021	5,000 5,000 10,000 \$ FY2022	\$ - \$ FY2023	17,000 40,000 48,000 20,000 15,000 140,000 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	15,000 \$ 15,000 FY2018 15,000	FY2019 \$ FY2019	FY2020 17,000 40,000 33,000 10,000 - \$ 100,000 \$ FY2020	10,000 5,000 15,000 \$ FY2021	5,000 5,000 10,000 \$ FY2022	\$ - \$ FY2023	17,000 40,000 48,000 20,000 15,000 140,000 Total 15,000 125,000

DEPARTMENT:			CATEGORY:					
Information Technology		[Business Intell	igence/Data Ar	nalysis			
PROJECT TITLE:		ı	PRIORITY:					
Enterprise GIS Environme	ent	ſ	Mandate 🔲	Council Priorit	у 🔟 Ма	nagement Prid	ority 🔟 Be	etterment 🔽
ASSOCIATED CIP PROJ	ECT:	ı	DEPT PRIORI	TY: 0		PRIORITY R	ATING SCOR	RE: 38
			SUBMISSION	TVDF.				
DROIECT CONTACT.						0		
PROJECT CONTACT:			New Project R	equest			d Formalia a Dan	
Name Richard Tuir			Continuation				d Funding Req	quirea
Phone 910-433 172			Future Fiscal Y	ear Approved I	Project	Yes 🗸	No 🗔	
STRATEGIC PLAN GOA				_				_
Safe and Secure Cor		_		invironment 🗹				al Capacity 🗹
Diverse and Viable E	conomy 🔽	Desirable to	Live ,Work, a	nd Recreate 🔽		Citizen Eng	agement & Pa	artnerships 🔽
PROJECT DESCRIPTION	ı							
The implementation of al Citizen Engagement thro				-	that provid	des the GIS fou	undation for ir	ncreased
JUSTIFICATION								
Implementation and mar by giving City departmen through Web Maps and C	ts access to up to	•	•			_		-
STATUS In FY18 - Infrastructure A						to enhance ov	erall critical G	ilS
	Theexisting GIS (nfrastructure upg pgrades. ucture upgrades	Open Data Po grades will tak will continue	rtal environmone place. To as as well. The E	ent will also be sist GIS users v nterprise GIS T	upgraded. vith the nev	v systems, a G	IS training pla	ın will
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS II accompany the system u In FY20 - The GIS Infrastru	Theexisting GIS (nfrastructure upg pgrades. ucture upgrades	Open Data Po grades will tak will continue	rtal environmone place. To as as well. The E	ent will also be sist GIS users v nterprise GIS T	upgraded. vith the nev	v systems, a G	IS training pla	ın will
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software	Theexisting GIS (offrastructure upgogrades. ucture upgrades octure upgrades o	Open Data Po grades will tak will continue will be comple	rtal environmone se place. To as as well. The En eted as well as	ent will also be sist GIS users v nterprise GIS T the Enterprise	upgraded. vith the nev raining plar e GIS Trainir	v systems, a G n will continue ng plan.	IS training pla	n will e overall plan.
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS II accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation	Theexisting GIS (infrastructure upgogrades. ucture upgrades incture upgrades vecture upgrades vectors	Open Data Pogrades will take will continue will be compless FY2018	rtal environmonts e place. To as as well. The Ented as well as FY2019	ent will also be sist GIS users we nterprise GIS To the Enterprise FY2020	upgraded. vith the nev raining plar e GIS Trainir	v systems, a G n will continue ng plan.	IS training pla	Total 279,368
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software	Theexisting GIS (infrastructure upgogrades. ucture upgrades incture upgrades in incident upgrades in incid	Open Data Pogrades will take will continue will be comples FY2018 100,000	artal environment	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020	upgraded. vith the nev raining plar e GIS Trainir	v systems, a G n will continue ng plan.	IS training pla	on will e overall plan. Total
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS II accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training	Theexisting GIS (infrastructure upgogrades. ucture upgrades victure upgra	Open Data Pogrades will take will continue will be comples FY2018 100,000 10,000 14,770	artal environment e place. To as as well. The Eleted as well as FY2019 100,000 25,000	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685	upgraded. vith the nev raining plar e GIS Trainir FY2021	v systems, a G n will continue ng plan. FY2022	IS training pla as part of the FY2023	Total 279,368 - 145,074
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS II accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other	Theexisting GIS of infrastructure upgrades. Sucture upgrades of the prior FY's 59,368 77,389 37,950 \$ 174,707 \$	Open Data Por grades will take will continue will be completed. FY2018 100,000 10,000 14,770 124,770	rtal environment e	ent will also be sist GIS users with the Enterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$	upgraded. vith the nev raining plar e GIS Trainir FY2021	v systems, a G n will continue ng plan. FY2022	IS training pla as part of the FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Theexisting GIS of infrastructure upgogrades. ucture upgrades octure upgrades of infrastructure upgrad	Open Data Pogrades will take will continue will be comples FY2018 100,000 10,000 14,770	artal environment e place. To as as well. The Eleted as well as FY2019 100,000 25,000	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685	upgraded. vith the nev raining plar e GIS Trainir FY2021	v systems, a G n will continue ng plan. FY2022	IS training pla as part of the FY2023	Total 279,368 - 145,074 52,720
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Theexisting GIS of infrastructure upgrades. Sucture upgrades of the prior FY's 59,368 77,389 37,950 \$ 174,707 \$ Prior FY's	Open Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020	upgraded. vith the nev raining plar e GIS Trainir FY2021	v systems, a G n will continue ng plan. FY2022	IS training pla as part of the FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Theexisting GIS of frastructure upgrades. Sucture upgrades octure upgrades of the FY's Frior FY's 59,368 77,389 37,950 \$ 174,707 \$ Prior FY's 174,707	Open Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users with the Enterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 52,685	upgraded. vith the nev raining plar e GIS Trainin FY2021 FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Theexisting GIS of frastructure upgrades. Sucture upgrades of the continuous of the	Dpen Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 \$ 52,685 \$ FY2020	upgraded. vith the nev raining plar e GIS Trainin FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Theexisting GIS of frastructure upgrades. Sucture upgrades octure upgrades of the FY's Frior FY's 59,368 77,389 37,950 \$ 174,707 \$ Prior FY's 174,707	Open Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users with the Enterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 52,685	upgraded. vith the nev raining plar e GIS Trainin FY2021 FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Theexisting GIS of frastructure upgrades. Sucture upgrades of the continuous of the	Dpen Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 \$ 52,685 \$ FY2020	upgraded. vith the nev raining plar e GIS Trainin FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Theexisting GIS of frastructure upgrades. Sucture upgrades of the continuous of the	Dpen Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 \$ 52,685 \$ FY2020	upgraded. vith the nev raining plar e GIS Trainin FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system up In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Theexisting GIS of frastructure upgrades. Sucture upgrades of the continuous of the	Dpen Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 \$ 52,685 \$ FY2020	upgraded. vith the nev raining plar e GIS Trainin FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162
In FY18 - Infrastructure A Infrastructure hardware. In FY19 - Additional GIS In accompany the system u In FY20 - The GIS Infrastru In FY21- The GIS Infrastru Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Theexisting GIS of frastructure upgrades. Sucture upgrades of the continuous of the	Dpen Data Por grades will take will continue will be completed by the complete state of	rtal environment e	ent will also be sist GIS users venterprise GIS To the Enterprise FY2020 20,000 32,685 \$ 52,685 \$ FY2020 \$ 52,685 \$ FY2020	upgraded. vith the nev raining plar e GIS Trainin FY2021	v systems, a G n will continue ng plan. FY2022 - \$ FY2022	IS training pla as part of the FY2023 - \$ FY2023	Total 279,368 - 145,074 52,720 - \$ 477,162 Total 477,162

- \$

- \$

-\$ -\$ -\$

- \$ - \$

Net Op. Costs \$

DEPARTMENT:			CATEGORY:					
Information Technology		E	Business Intelli	gence/Data A	Analysis			
PROJECT TITLE:		ı	PRIORITY:					
Laserfiche JDE Integration	١	ſ	Mandate 🔟	Council Priori	ty 🔟	Management Pri	ority 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJ	ECT:	ı	DEPT PRIORIT	ΓY: 0		PRIORITY F	RATING SCORE	40
		9	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re					
Name Melissa Colei	man		Continuation	.quest			ed Funding Requi	rad
	IIIdII				During			reu
Phone 1073		ŀ	Future Fiscal Ye	ear Approved	Project	Yes	No 🚩	
STRATEGIC PLAN GOAI					-			
Safe and Secure Con		_	Quality Built E	_			e Organizational	
Diverse and Viable E	.conomy 🔼	Desirable to	Live ,Work, ar	nd Recreate I	29	Citizen En	gagement & Part	nerships 🔝
PROJECT DESCRIPTION	1							
This project will seamless	ly integrate data	between JD	Edwards and L	aserfiche.				
JUSTIFICATION								
This project will allow the	JD Edwards ERI	system to ea	sily access doc	umentation	stored in I	Laserfiche as we	ll as allow Laserf	iche to
retrieve and store various	documentation	n from JD Edw	ards.					
STATUS								
The projected start time f	or this project is	s the 3rd quar	ter in FY18					
	Prior FY's	FY2018	FY2019	FY2020	FY202	1 FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		12,079						12,079
Implementation		1,000						1,000
Training		1,000						1,000
Other		921			<u> </u>			921
Total	\$ - \$	15,000			•	- \$	- \$ -	\$ 15,000
	Prior FY's	FY2018	FY2019	FY2020	FY202	1 FY2022	FY2023	Total
Funding Source								
Current Appropriation		15,000						15,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds					_			-
Total	\$ - \$				•	- \$	- \$ -	\$ 15,000
	Prior FY's	FY2018	FY2019	FY2020	FY202	1 FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			1,000	1,000	1,	000 1,00	0 1,000	5,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)			\$ 1.000 S	1.000		000 \$ 1.00	0 \$ 1.000	-
Net Op. Costs	\$ _ 0	.					0.\$ 1.000	\$ 5.000

DEPARTMENT: Strategic Performance An	alytics		CATEGORY: Business Intell	igence/Data Ar	alvsis			
PROJECT TITLE:	ary tres		PRIORITY:	igerice/ Data / ii	141,515			
Organizational Performan	ice Software		-	Council Priority	/ Mana	gement Priorit	y 🔽 Better	ment 🔽
ASSOCIATED CIP PROJE			DEPT PRIORI			-	ING SCORE: 2	
ASSOCIATED CIT TROS			SUBMISSION				IN O OCONE.	
DDOLLCT CONTACT.								
PROJECT CONTACT:	ors Cartor		New Project R Continuation	equest	~		unding Require	d
Name Rebecca Rogo Phone 910-433-106				Yaar Ammeeyad F	peer		No 🗹	u
			ruture riscai Y	ear Approved F	roject in	resi	INO IX	
Safe and Secure Con		∐iah	Quality Built F	nvironment 🗔		Suctainable Or	ganizational Ca	nacity 🔽
Diverse and Viable E	·	_		ind Recreate			ement & Partne	
		Desirable to	J LIVE , VVOIR, a	ind Recreate		Citizen Liigage	THEIR & Farthe	i silips
PROJECT DESCRIPTION This application allows the		analyze and	renort organiz	ational perform	ance meacure	as It nrovidas	hoth internal o	antura
and reporting functionalit								
JUSTIFICATION								
City Council TFA. Board so • Data Management: Do n major risk. • Performance Reporting: to performance data onling	ot have a softwa	are system to of citizens at	tending the Ca	afé Conversatio	ns said that th	ney think it is ir	nportant to ha	ve access
hardcopy.								
STATUS FY 15 TFA: "Established a	performance ma	anagement p	rogram"					
FY 16 TFA: Created "Citiz FY 17 Completing last mile FY 18 TFA: Improve performance of the completion of the comp	e activities for F	/ 17 project o	completion					
FY 17 Completing last mile	e activities for FY rmance manage	/ 17 project o	completion porting	FY2020	FY2021	FY2022	FY2023	Total
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training	e activities for F	/ 17 project o	completion	FY2020 15,000	FY2021 15,000	FY2022 15,000	FY2023 15,000	Total - 45,339 132,450 6,000
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other	Prior FY's 45,339 38,065	7 17 project of ment and rep FY2018 19,385	FY2019 15,000 6,000	15,000	15,000	15,000	15,000	- 45,339 132,450 6,000
FY 17 Completing last mile FY 18 TFA: Improve performance Expenditures Hardware Software Implementation Training	Prior FY's 45,339 38,065 \$ 83,404 \$	7 17 project of ment and rep FY2018 19,385	FY2019 15,000 6,000 \$ 21,000	15,000 \$ 15,000 \$	15,000 15,000 \$	15,000 5 15,000 \$	15,000 15,000 \$	45,339 132,450 6,000 - 183,789
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other Total	Prior FY's 45,339 38,065	7 17 project of ment and rep FY2018 19,385	FY2019 15,000 6,000	15,000	15,000	15,000	15,000	- 45,339 132,450 6,000
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 45,339 38,065 \$ 83,404 \$	7 17 project of ment and rep FY2018 19,385	FY2019 15,000 6,000 \$ 21,000	15,000 \$ 15,000 \$	15,000 15,000 \$	15,000 5 15,000 \$	15,000 15,000 \$	45,339 132,450 6,000 - 183,789
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 45,339 38,065 \$ 83,404 \$ Prior FY's	7 17 project of ment and rep FY2018 19,385 19,385 FY2018 19,385	15,000 6,000 \$ 21,000 FY2019	15,000 \$ 15,000 \$ FY2020	15,000 \$ 15,000 \$ FY2021 15,000	15,000 \$ 15,000 \$ FY2022	15,000 \$ 15,000 \$ FY2023 15,000	45,339 132,450 6,000 - 183,789 Total
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 45,339 38,065 \$ 83,404 \$ Prior FY's 83,404 \$	7 17 project of ment and rep FY2018 19,385 FY2018 19,385 19,385	FY2019 15,000 6,000 \$ 21,000 FY2019 21,000	15,000 \$	15,000 \$ 15,000 \$ FY2021 15,000 \$	15,000 \$ FY2022 15,000 \$	15,000 \$ FY2023 15,000 \$	132,450 6,000 183,789 Total 102,789 81,000
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 45,339 38,065 \$ 83,404 \$ Prior FY's 83,404 \$ Prior FY's	7 17 project of ment and rep FY2018 19,385 19,385 FY2018 19,385	15,000 6,000 \$ 21,000 FY2019	15,000 \$ 15,000 \$ FY2020	15,000 \$ 15,000 \$ FY2021 15,000	15,000 \$ 15,000 \$ FY2022	15,000 \$ 15,000 \$ FY2023 15,000	132,450 6,000 183,789 Total 102,789 81,000 - - - 183,789 Total
FY 17 Completing last mile FY 18 TFA: Improve perform Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's 45,339 38,065 \$ 83,404 \$ Prior FY's 83,404 \$	7 17 project of ment and rep FY2018 19,385 FY2018 19,385 19,385	FY2019 15,000 6,000 \$ 21,000 FY2019 21,000	15,000 \$	15,000 \$ 15,000 \$ FY2021 15,000 \$	15,000 \$ FY2022 15,000 \$	15,000 \$ FY2023 15,000 \$	132,450 6,000 183,789 Total 102,789 81,000

CATEGORY:

DEPARTMENT:

Information 1	Technology			Business Intell	ligence/Data Ai	nalysis			
PROJECT TIT	ΓLE:			PRIORITY:					
Time & Atten	dance/Payro	ll (Kronos)		Mandate 🔲	Council Priorit	y 🔲 Mana	gement Priorit	y 🔲 Betteri	ment 🔽
ASSOCIATEI	CIP PROJE	CT:		DEPT PRIORI	TY: 0	P	RIORITY RAT	ING SCORE: 4	2
				SUBMISSION	I TYPE:				
PROJECT CO	NTACT:			New Project R	equest	53			
Name 1	Melissa Cole	man		Continuation		V	Increased Fu	unding Require	b
Phone 9	910-433-1073	}		Future Fiscal Y	ear Approved	Project 🔲	Yes 🔽	No 🗔	
STRATEGIC					_	_			_
	d Secure Com		_	n Quality Built E				ganizational Ca	
Diverse	and Viable Ed	conomy 💹	Desirable t	o Live ,Work, a	nd Recreate		Citizen Engage	ement & Partne	rships 🔼
This project v payroll proce	vill convert th	ne manual time	and attenda	nce process to	an automated	system to ens	ure a more acc	curate and effic	ient
JUSTIFICATI	ON								
employee to documentation	record payro on. An autom	omated system II weekly or bi-v nated timekeepi ng risk in the are	weekly; as we ing system w	ell as save budg ill also allow fo	getary dollars b	y not having t	o purchase tim	e cards or print	payroll
STATUS									
FY 17 - Phase FY 18 - Phase	2 FayPay Go 3 Integration	Implementation Live In with Workford Live with the Po	ce Telestaff		implementatio	on will comple	te the FayPay լ	oroject.	
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Hardware Software Implementati Training Other	ion	278,982 177,271 29,310 76,252	79,758	1.212				112023	278,982 257,029
Tot	aı	\$ 561,815 \$	79,758	\$ -:	\$ - \$	`		,	29,310 76,252
Funding Sour				=>/= - / -					29,310 76,252 641,573
General Fund Enterprise Fu Grants/Other Existing Debt	opriation nds - Bonds	Prior FY's 561,815	79,758	FY2019	FY2020	FY2021	FY2022	- \$ FY2023	29,310 76,252
General Fund Enterprise Fu Grants/Other	opriation nds - Bonds onds	561,815	79,758			FY2021	FY2022	FY2023	29,310 76,252 641,573 Total 641,573 - - -
General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo	opriation nds - Bonds onds	561,815 \$ 561,815 \$	79,758 79,758	\$ -:	\$ - \$	FY2021	FY2022	FY2023 - \$	29,310 76,252 641,573 Total 641,573 - - - - 641,573
General Fund Enterprise Fu Grants/Other Existing Debt New Debt/Bo	opriation nds /Bonds ands sal ing Savings) e)	561,815	79,758 79,758 FY2018		\$ - \$ FY2020 66,164	FY2021 FY2021 66,164	FY2022 5 - \$ FY2022 66,164	FY2023 - \$ FY2023	29,310 76,252 641,573 Total 641,573 - - -



Recommended FY2019 – FY2023 Technology Improvement Plan Application / Software Services Projects

DEPARTIVIENT:			CATEGORY:					
Police			Application/So	oftware Service	S			
PROJECT TITLE:			PRIORITY:					
Automated Secure Alarm	Protocol Inter	rface Upgrade	Mandate 🔲	Council Priority	y 🔲 Man	agement Prio	rity 🔲 Bette	rment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 5		PRIORITY RA	TING SCORE:	41
			SUBMISSION	I TYPF				
DDOLECT CONTACT:			New Project Re		ī	7		
PROJECT CONTACT:				equest			From Aliana Danasia	1
Name Lisa Reid			Continuation	_			Funding Require	ea
Phone 910-433-191	.4		Future Fiscal Y	ear Approved F	Project I	Yes	No 🔽	
STRATEGIC PLAN GOA				_				
Safe and Secure Co	-	Hig	h Quality Built E	invironment 📗		Sustainable	Organizational C	apacity 🔲
Diverse and Viable I	Economy 🔲	Desirable ¹	to Live ,Work, a	nd Recreate		Citizen Enga	gement & Partn	erships 🔲
PROJECT DESCRIPTION One Solution Automated monitoring companies ar personnel and the monit from Officers in the field JUSTIFICATION The program will increase alleviate the need for cere STATUS Quotes and data have be	Secure Alarm nd PSAPs, with oring company without the new the level of shirtral station also	out the need f y. Keyholders c eed to generat ervice to the c arm monitorin	or a phone call. or responsible p re/place an addi itizens of Fayett g company to ca	It establishes a erson(S) can be itional phone ca teville and decr	a two-way co e requested f all(s). rease the res	mmunication from the moni	link with PSAP a itoring company Officers. The pr	nd field directly
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Hardware Software Implementation Training Other Total			12,000 8,760 6,500		712021	112022	F12023	12,000
			\$ 27,260			•	\$ -\$	
	Prior FY's	FY2018	FY2019	\$ - \$ FY2020	FY2021	\$ - FY2022	\$ - \$ FY2023	6,500
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's	FY2018				•		6,500 - 27,260
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds			FY2019	FY2020	FY2021	FY2022		6,500 - 27,260 Total - 27,260 - - -
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ -	- \$ -	FY2019 27,260 \$\$ 27,260	FY2020	FY2021	FY2022	FY2023	6,500 27,260 Total 27,260 - 27,260 - 27,260
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total			FY2019 27,260	FY2020	FY2021	FY2022	FY2023	6,500 - 27,260 Total - 27,260 - - -
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ -	- \$ -	FY2019 27,260 \$\$ 27,260	FY2020	FY2021	FY2022	FY2023	6,500 27,260 Total - 27,260 27,260

DEPARTMENT:			CATEGORY:	ituara Camilaas				
Corporate Communication	115		Application/Sof	tware services				
PROJECT TITLE: Council Chambers Lighting	g-Cameras-Vide		PRIORITY:	Council Priority	Mana	gement Priori	ty 🔲 Better	ment 🔲
ASSOCIATED CIP PROJE		o converter	DEPT PRIORIT			_	TING SCORE: 4	
Broadcast Pix TIP and Tigh					r	KIUKII I KAI	IING SCORE:	***
	поре пе		SUBMISSION					
PROJECT CONTACT:			New Project Re	quest	P			
Name Gavin MacRo			Continuation		123		unding Require	d
Phone (910) 433-14			Future Fiscal Ye	ear Approved Pr	oject	Yes	No 🗹	
STRATEGIC PLAN GOAL		11:-4	Overliev Dvile Fo			Catainabla O		
Safe and Secure Con Diverse and Viable E		_	n Quality Built Er o Live ,Work, an				rganizational Ca ement & Partne	
	-	Desirable t	o live ,work, an	id Recreate		Citizen Engag	ement & Partne	ersnips 💌
PROJECT DESCRIPTION		ambara and i	netall a Eth cam	oro In addition	thoughdor	المنال بمام معدم ا	avisting camara	locations
1. Replace existing camera to allow for better camera		allibers allu i	iistaii a Stii Caiii	era. III addition	, the vehicor	wiii reiocate (existing camera	locations
2. Improve lighting on the	-	installing lig	hting designed f	for video that is	also recesse	d to prevent g	glare in cameras	5.
3. Replace video downcor	overters in the T	ightrope syst	em to downcon	verters that are	e more stable	e and less pro	ne to malfuncti	oning.
JUSTIFICATION								
1. Existing cameras are 7+	years old and n	nalfunctionir	ıg regularly durii	ng City Council	Meetings (go	oing dark durii	ng broadcasts).	
2. Council members comp		_					_	
Meetings, with illumination		-	ne LED spots (ba	arely bright eno	ugh for broa	dcast). New li	ghts are designe	ed for
video cameras and create 3. The video downconvert			to Granicus for	streaming of Fa	avTV has bee	un to malfund	ction when swit	ching
between video sources, ca		_		_				_
The new downconverters	are designed to	work in a vi	deo switching er	nvironment.				
STATUS								
STATUS								
New TIP: For this TIP to up	odate lighting ar	nd cameras, t	the timeline for t	the install will b	e during the	1st quarter o	f FY19 with cos	ts for the
				the install will b	e during the	1st quarter o	f FY19 with cos	ts for the
New TIP: For this TIP to up				the install will b	e during the	: 1st quarter o	f FY19 with cos	ts for the
New TIP: For this TIP to up				the install will b	e during the	1st quarter o	f FY19 with cos	ts for the
New TIP: For this TIP to up					e during the	1st quarter o	f FY19 with cost	ts for the
New TIP: For this TIP to up	geted starting in	ı FY20 for 5 y	ears.					
New TIP: For this TIP to up extended warranties budg Expenditures Hardware	geted starting in	ı FY20 for 5 y	ears.					
New TIP: For this TIP to up extended warranties budge stended warranties budge. Expenditures Hardware Software	geted starting in	ı FY20 for 5 y	FY2019					Total
New TIP: For this TIP to up extended warranties budge stended warranties budge. Expenditures Hardware Software Implementation	geted starting in	ı FY20 for 5 y	FY2019					Total
New TIP: For this TIP to up extended warranties budged warranties budged by the second warrant	geted starting in	ı FY20 for 5 y	FY2019 43,770					Total 43,770
New TIP: For this TIP to up extended warranties budge stended warranties budge. Expenditures Hardware Software Implementation Training Other	Prior FY's	FY20 for 5 y	FY2019 43,770 9,715	FY2020	FY2021	FY2022	FY2023	43,770 - - - - 9,715
New TIP: For this TIP to up extended warranties budged warranties budged by the second warrant	Prior FY's \$ - \$	FY20 for 5 y FY2018	FY2019 43,770 9,715 \$ 53,485 \$	FY2020 - \$	FY2021 - \$	FY2022	FY2023	Total 43,770 9,715 53,485
New TIP: For this TIP to up extended warranties budge stended warrantie	Prior FY's	FY20 for 5 y	FY2019 43,770 9,715	FY2020 - \$	FY2021	FY2022	FY2023	43,770 - - - - 9,715
New TIP: For this TIP to up extended warranties budge stended warrantie	Prior FY's \$ - \$	FY20 for 5 y FY2018	FY2019 43,770 9,715 \$ 53,485 \$	FY2020 - \$	FY2021 - \$	FY2022	FY2023	Total 43,770 9,715 53,485
New TIP: For this TIP to up extended warranties budge stended warrantie	Prior FY's \$ - \$	FY20 for 5 y FY2018	FY2019 43,770 9,715 \$ 53,485 \$	FY2020 - \$	FY2021 - \$	FY2022	FY2023	Total 43,770 9,715 53,485
New TIP: For this TIP to up extended warranties budge Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's \$ - \$	FY20 for 5 y FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019	FY2020 - \$	FY2021 - \$	FY2022	FY2023	Total 43,770 9,715 53,485 Total
New TIP: For this TIP to up extended warranties budge stended warranties stended warranties stended warranties stended warranties stended warranties budge stended warranties stended warranties budge stended warranties bud	Prior FY's \$ - \$	FY20 for 5 y FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019	FY2020 - \$	FY2021 - \$	FY2022	FY2023	Total 43,770 9,715 53,485 Total
New TIP: For this TIP to up extended warranties budge stended warranties Software stended warranties budge stended warranties warra	Prior FY's \$ - \$	FY20 for 5 y FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019	FY2020 - \$	FY2021 - \$	FY2022	FY2023	Total 43,770 9,715 53,485 Total
Rew TIP: For this TIP to up extended warranties budge stended warranties of the stended warranties of the stended warranties of the stended warranties budge stended warran	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 53,485	FY2020 - \$ FY2020	FY2021 - \$	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485
New TIP: For this TIP to up extended warranties budge stended warranties Software stended warranties budge stended warranties warra	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 \$ 53,485 \$	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485 53,485
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 53,485	FY2020 - \$ FY2020	FY2021 - \$	FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485
New TIP: For this TIP to up extended warranties budge stended warranties Software software stended stended stended warranties stended stended warranties budge stended w	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 \$ 53,485 \$	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485 53,485
Rew TIP: For this TIP to up extended warranties budge stended warranties budge software software software software software stended stended stended stended warranties stended stended warranties stended stended warranties stended warrant	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 \$ 53,485 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485 53,485 Total
Rew TIP: For this TIP to up extended warranties budge stended warranties Software sof	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 \$ 53,485 \$	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485 53,485
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 \$ 53,485 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485 53,485 Total
Rew TIP: For this TIP to up extended warranties budge stended warranties Software sof	Prior FY's \$ - \$ Prior FY's	FY2018 FY2018	FY2019 43,770 9,715 \$ 53,485 \$ FY2019 \$ 53,485 \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022 FY2022	FY2023 \$ - \$ FY2023	Total 43,770 9,715 53,485 Total - 53,485 53,485 Total

DEPARTMENT: City Managers Office			CATEGORY: Application/So	oftware Services	;			
PROJECT TITLE:			PRIORITY:					
ERP Replacement Initiativ	е		Mandate 🔲	Council Priority	Manag	gement Priorit	y 🔲 Better	ment 🔽
ASSOCIATED CIP PROJE	CT:		DEPT PRIOR	ITY: 1	PI	RIORITY RAT	ING SCORE:	17
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R		25			
Name Ulrich Johann	nes		Continuation	equest	V		unding Require	hd
Phone x1718	163			ear Approved P			No 🔲	
STRATEGIC PLAN GOAL	/¢\		Tuture Histari	- Саг Арргочса г	roject i	10315	110	
Safe and Secure Con		Hiøł	n Ouality Built I	Environment 🔲	(Sustainable Or	ganizational Ca	anacity 🔽
Diverse and Viable E		_	•	and Recreate			ement & Partne	
PROJECT DESCRIPTION								
This project will replace th		nternrise Res	nurce Planning) System with a	new state of t	the art FRP sv	stem	
, , , , , , , , , , , , , , , , , , ,	,			, - ,		,		
JUSTIFICATION								
The City of Fayetteville's con the use of 3rd party ap changing state and federa practices and workflow prand training services. It wis for decisions by managements	pplications to nail laws. The new rocesses. The still provide maj	neet the busin w ERP will pro system will inc or advances in	ess demands c vide a new inte lude new hard	of the organization regrated software ware platform a	on as well as t e solution des nd vendor pro	he ability to e igned around ovided implem	asily comply w improved businentation, integ	ith ness gration
FY2018: We are going to a FY2019: Based on the asso FY2020: The City will begin	essment we w	ill outline the i	•	ne the target ERF	^o System, and	craft the impl	ementation pla	an.
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Hardware Software Implementation Training Other Total	\$ -	100,000 \$ 100,000	100,000 \$ 100,000	300,000 700,000 600,000 200,000 320,000 \$ 2,120,000 \$	600,000 200,000 320,000 1,120,000 \$	600,000 110,000 320,000 1,030,000 \$	150,000 150,000 \$	300,000 700,000 1,800,000 510,000 1,310,000 4,620,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		100,000	100,000	2,120,000	1,120,000	1,030,000	150,000	200,000 4,420,000 - - -
Total	\$ -	\$ 100,000	\$ 100,000	\$ 2,120,000 \$	1,120,000 \$	1,030,000 \$	150,000 \$	4,620,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue)				143,376 213,400 10,000	143,376 213,400 10,000	143,376 213,400 10,000	143,376 213,400 10,000	573,504 853,600 40,000 -

DEPARTMENT:				CATEGORY:					
Airport				Application/So	oftware Serv	vices			
PROJECT TITLE	:			PRIORITY:				_	-
FAR Part 139 Aut	tomation			Mandate	Council Price	ority 🔲 M	anagement Pri	ority 🗹 Bett	erment 🔲
ASSOCIATED C	IP PROJE	CT:		DEPT PRIORI	TY: 2		PRIORITY R	ATING SCORE	27
				SUBMISSION	I TYPE:				
PROJECT CONT	αст٠			New Project R			⊽		
	dley White	ad		Continuation	cquest			d Funding Requi	rod
					/ A	ad Duatast	Yes	No 🔽	ieu
	-433-1160			Future Fiscal Y	ear Approve	ed Project	Yes	NO 💌	
STRATEGIC PLA						F75			
Safe and Se			_	h Quality Built E				e Organizational	
Diverse and	l Viable Ed	conomy	Desirable	to Live ,Work, a	nd Recreate	Y	Citizen Eng	gagement & Part	nerships 🛄
PROJECT DESCI	RIPTION								
In accordance wi	th Federa	l Aviation Regi	ulations Part	139 (Airport Ce	rtification) t	he airport is	esponsible for	recording specif	fic aspects
of airport and ter	nant train	ing for approx	mately 600	employees, airp	ort daily ins	pections, NO	TAM issuance,	and other inspec	ctable
items.									
JUSTIFICATION									
During the last tv	wo Federa	al Aviation Adm	ninistration A	nnual Airport ir	nspections, t	the inspector	recommended	automation of t	raining
records and daily	, inspectio	ons/repairs.							
STATUS									
New Project Req	uest.								
	_	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures									
Hardware									-
Software				50,000					50,000
Implementation				20,000					20,000
Training									-
Other		,		d =0.000	*		A	A	
Total		\$ -		- \$ 70,000	\$	- \$	- \$	- \$ -	
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source									
Current Appropri	iation								-
General Fund									-
Enterprise Funds	;			70,000					70,000
Grants/Other									-
Existing Debt/Bo									-
New Debt/Bonds	5		_		_	_		1	
Total	-	\$ -	Ş -	- \$ 70,000	\$	- \$	- \$	- \$ -	\$ 70,000
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating							,		
Personnel									-
Maintenance									-
Other Operating									-
(Expenditure Sav	rings)								-
(New Revenue)									-
Net Op. Co		\$ -	C	·\$ -	C	- Ś	- Ś	- \$ -	C

DEPARTMENT:			CATEGORY:					
Information Technology			Application/So	ftware Services				
PROJECT TITLE:		1	PRIORITY:					
FayWorx - Work Order/Pe	rmit/Asset Mgm	nt. System	Mandate 🔲	Council Priority	Manage	ement Priority	/ 🔽 Bett	erment 🔲
ASSOCIATED CIP PROJE	CT:	ı	DEPT PRIORI	TY: 0	PR	IORITY RATI	NG SCORE:	: 15
		!	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	0.3			
Name Joseph Vittor	elli		Continuation	•	~	Increased Fu	ınding Reaui	red
Phone 910-433-186			Future Fiscal Y	ear Approved P	pose		No 🔲	
STRATEGIC PLAN GOAL	-			са. 7.рр. стса :	. 0,000			
Safe and Secure Con	greener.	High	Quality Built F	nvironment 🔽	Sı	ustainable Org	ganizational	Canacity 🔽
Diverse and Viable E	·	_	•	nd Recreate		Citizen Engage	_	
PROJECT DESCRIPTION	· · · · · · · · · · · · · · · · · · ·	Desirable to	J LIVE , WOIR, a	na necreate		attizett Ettgage	THETH & Fart	incrampa it
Implementation of a com	orehensive, flexi	ble and searc	chable work or	der/asset/perm	itting system.			
JUSTIFICATION								
The City is currently using departments. The curren City would benefit by usin and metrics, as well as alle	t system is very p ng a work order s	proprietary a system that is ns to be furth	nd at times is on the serior of the serior o	difficult to use a t, easy to use, p th reporting issu	ind manage (i.e rovides tangib ues and trackin	e. updates and le data, delive	d client insta ers real time	lls). The information
a CRM (Citizen Request M STATUS In FY17- IT worked with Po	&I to make the c	corrections re	commended b	y Audit, which		ign of the resid	dential & co	mmercial
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the with Parks & Recreation of	&I to make the c velopment of a i residential & co in an overall asse	corrections re mobile app fo ommercial pe essment and	ecommended bor code enforcermits and mob	oy Audit, which lement. Sile app, upgradof a road-map.	led to a re-desi e to a new cust	tom web port		
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the	&I to make the c velopment of a i residential & co in an overall asse	corrections re mobile app fo ommercial pe essment and	ecommended bor code enforcermits and mob	oy Audit, which lement. Sile app, upgradof a road-map.	led to a re-desi e to a new cust g for all depart	tom web port		
STATUS In FY17- IT worked with Permits and began the defy18- IT will complete the with Parks & Recreation of FY19- Additional funding of	&I to make the c velopment of a i residential & co in an overall asse will be required t	corrections re mobile app fo ommercial pe essment and to complete t	ecommended bor code enforce rmits and mob development of the customizat	by Audit, which lement. Join and training and and training and training and training and training and traini	led to a re-desi e to a new cust g for all depart	tom web port	al and begin	working
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the with Parks & Recreation of	&I to make the c velopment of a i residential & co in an overall asse will be required t	corrections re mobile app fo ommercial pe essment and to complete t	ecommended bor code enforce rmits and mob development of the customizat	by Audit, which lement. Join and training and and training and training and training and training and traini	led to a re-desi e to a new cust g for all depart	tom web port	al and begin	working
a CRM (Citizen Request M STATUS In FY17- IT worked with Papermits and began the de FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of	&I to make the covelopment of a residential & con an overall assewill be required to Prior FY's	corrections re mobile app for mmercial pe essment and to complete t FY2018	ecommended bor code enforce rmits and mob development of the customizat	by Audit, which lement. Join and training and and training and training and training and training and traini	led to a re-desi e to a new cust g for all depart	tom web port	al and begin	working Total
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of Expenditures Hardware	&I to make the covelopment of a residential & con an overall assewill be required to Prior FY's	corrections re mobile app for mercial pe essment and to complete to FY2018	ecommended bor code enforce rmits and mob development of the customizat	by Audit, which lement. Join and training and and training and training and training and training and traini	led to a re-desi e to a new cust g for all depart	tom web port	al and begin	Total 50,014
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of Expenditures Hardware Software	&I to make the covelopment of a residential & comman overall assemble required to Prior FY's 28,514 424,545 649,361 29,420	corrections remobile app for the personner and to complete to FY2018 21,500 172,500	ecommended bor code enforce rmits and mobile development of the customizate FY2019 175,000 25,000	by Audit, which lement. Join and training and and training and training and training and training and traini	led to a re-desi e to a new cust g for all depart	tom web port	al and begin	Total 50,014 597,045
a CRM (Citizen Request M STATUS In FY17- IT worked with Permits and began the def FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of the software Expenditures Hardware Software Implementation Training Other	&I to make the covelopment of a residential & common an overall assemble be required to Prior FY's 28,514 424,545 649,361 29,420 33,014	corrections remobile app for mercial peressment and to complete to the second s	ecommended bor code enforce rmits and mobile development of the customizate FY2019 175,000 25,000 8,000	by Audit, which lement. Sile app, upgradof a road-map. Sions and trainin FY2020	led to a re-desi e to a new cust g for all depart FY2021	tom web port	FY2023	Total 50,014 597,045 932,811 79,420 41,014
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of Expenditures Hardware Software Implementation Training	&I to make the covelopment of a residential & comman overall assemble required to Prior FY's 28,514 424,545 649,361 29,420	corrections remobile app for mercial peressment and to complete to FY2018 21,500 172,500 108,450 25,000	ecommended bor code enforce rmits and mobile development of the customizate FY2019 175,000 25,000 8,000	by Audit, which lement. Sile app, upgradof a road-map. Sions and trainin FY2020	led to a re-desi e to a new cust g for all depart	tom web port	FY2023	Total 50,014 597,045 932,811 79,420
a CRM (Citizen Request M STATUS In FY17- IT worked with Permits and began the def FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of the software Expenditures Hardware Software Implementation Training Other	&I to make the covelopment of a residential & common an overall assemble be required to Prior FY's 28,514 424,545 649,361 29,420 33,014	corrections remobile app for mercial peressment and to complete to the second s	ecommended bor code enforce rmits and mobile development of the customizate FY2019 175,000 25,000 8,000	by Audit, which lement. Sile app, upgradof a road-map. Sions and trainin FY2020	led to a re-desi e to a new cust g for all depart FY2021 - \$	tom web port. tments. FY2022	FY2023	Total 50,014 597,045 932,811 79,420 41,014
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the defy18- IT will complete the with Parks & Recreation of FY19- Additional funding of the software Expenditures Hardware Software Implementation Training Other	&I to make the covelopment of a residential & con an overall assewill be required to Prior FY's 28,514 424,545 649,361 29,420 33,014 \$ 1,164,854 \$	corrections remobile app for mercial personal pe	ecommended bor code enforce rmits and mobile development of the customizate FY2019 175,000 25,000 8,000 \$ 208,000	oy Audit, which lement. wile app, upgrad of a road-map. ions and trainin FY2020	led to a re-desi e to a new cust g for all depart FY2021 - \$	tom web port. tments. FY2022	FY2023	Total 50,014 597,045 932,811 79,420 41,014 \$ 1,700,304
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the de FY18- IT will complete the with Parks & Recreation of FY19- Additional funding of Expenditures Hardware Software Implementation Training Other Total	&I to make the covelopment of a residential & con an overall assewill be required to Prior FY's 28,514 424,545 649,361 29,420 33,014 \$ 1,164,854 \$	corrections remobile app for mercial personal pe	ecommended bor code enforce rmits and mobile development of the customizate FY2019 175,000 25,000 8,000 \$ 208,000	oy Audit, which lement. wile app, upgrad of a road-map. ions and trainin FY2020	led to a re-desi e to a new cust g for all depart FY2021 - \$	tom web port. tments. FY2022	FY2023	Total 50,014 597,045 932,811 79,420 41,014 \$ 1,700,304
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the defende fy18- IT will complete the with Parks & Recreation of fy19- Additional funding of fy19- Additional fy19- Additio	&I to make the covelopment of a residential & comman overall assemble be required to Prior FY's 28,514 424,545 649,361 29,420 33,014 \$ 1,164,854 \$ Prior FY's	corrections remobile app for mercial percessment and to complete to FY2018 21,500 172,500 108,450 25,000 327,450 FY2018	ecommended bor code enforcements and mobile development of the customizate FY2019 175,000 25,000 8,000 \$ 208,000 \$ 208,000	y Audit, which ement. iile app, upgrad of a road-map. ions and trainin FY2020 \$ - \$ FY2020	led to a re-desi e to a new cust g for all depart FY2021 - \$	tom web port. tments. FY2022	FY2023 - FY2023	Total 50,014 597,045 932,811 79,420 41,014 \$ 1,700,304 Total 1,492,304
a CRM (Citizen Request M STATUS In FY17- IT worked with Popermits and began the defende FY18- IT will complete the with Parks & Recreation of FY19- Additional funding o	&I to make the covelopment of a residential & common an overall assemble required to Prior FY's 28,514 424,545 649,361 29,420 33,014 \$ 1,164,854 \$ Prior FY's 1,164,854	corrections remobile app for mercial percessment and to complete to FY2018 21,500 172,500 108,450 25,000 327,450 FY2018	ecommended bor code enforcements and mobile development of the customizate FY2019 175,000 25,000 8,000 \$ 208,000 \$ 208,000	y Audit, which ement. iile app, upgrad of a road-map. ions and trainin FY2020 \$ - \$ FY2020	led to a re-desi e to a new cust g for all depart FY2021 - \$ FY2021	tom web portition to the state of the state	FY2023 - FY2023	Total 50,014 597,045 932,811 79,420 41,014 \$ 1,700,304 Total 1,492,304 208,000

129,000

129,000 \$

129,000

129,000 \$

129,000

129,000 \$

129,000

129,000 \$

774,100

774,100

129,000

129,000 \$

129,100

129,100 \$

Personnel Maintenance

Other Operating (Expenditure Savings) (New Revenue)

Net Op. Costs

\$

DEPARTMENT:			CATEGORY:					
Finance			Application/So	oftware Service	S			
PROJECT TITLE:			PRIORITY:		-			_
Finance-LSDBE Program T	racking Softwar	е	Mandate 🗹	Council Priority	/ 🔝 Mana	agement Prior	ity 🔲 Bette	rment 🔝
ASSOCIATED CIP PROJE	CT:		DEPT PRIORI	TY: 2	I	PRIORITY RA	TING SCORE:	11
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	1			
Name Kimberly Too	on		Continuation		E	Increased	Funding Require	ed
Phone 910 433-1942	2		Future Fiscal Y	ear Approved I	Project [Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con	nmunity 🔟	Hig	h Quality Built E	invironment 🔽		Sustainable C	Organizational C	apacity 🔲
Diverse and Viable E	conomy 🔽	Desirable	to Live ,Work, a	nd Recreate 🔽		Citizen Enga	gement & Partn	erships 🔽
PROJECT DESCRIPTION								
Council has directed the F	inance staff to e	establish a Lo	ocal Small Disad	lvantaged Busir	ness Enterpri	se[LSDBE]Prog	gram. This progr	am will
create a system for an ent						-		
accomplished through the	use of a comm	on procedui	re that offers a o	customized and	l comprehen	sive set of too	ls that captures	detailed
procurement data.								
JUSTIFICATION								
Council has approved the			_					
a Local Small Disadvantag Purchasing in collecting st					-			
Council's plan for account							Willelf Supports	tiic
·	, ,	•		, .				
STATUS								
	d coveral entire	ns and poter	ntial vendors ha	ve heen identif	ied A hid wi	II be required.		
IT and Purchasing reviewe		aa pote.		ve been lacitu	ica. / t bia wi			
IT and Purchasing reviewe Awaiting project kickoff in		pote.		ve been identi	ica. / via wi			
-		no ana pote		ve seen identii	ica. / t bia wi			
-		or and pote.		ve been identii	icu. / t bla W			
-		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Awaiting project kickoff in	FY19.					·		Total
-	FY19.					·		Total -
Awaiting project kickoff in Expenditures Hardware Software	FY19.		FY2019 34,750			·		34,750
Expenditures Hardware Software Implementation	FY19.		FY2019			·		-
Expenditures Hardware Software Implementation Training	FY19.		FY2019 34,750			·		34,750
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018	FY2019 34,750 29,750	FY2020	FY2021	FY2022	FY2023	34,750 29,750 - -
Expenditures Hardware Software Implementation Training	Prior FY's \$ - 5	FY2018	FY2019 34,750 29,750	FY2020 \$ - \$	FY2021 -	FY2022	FY2023 \$ - \$	34,750 29,750 - - 64,500
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2018	FY2019 34,750 29,750	FY2020	FY2021	FY2022	FY2023	34,750 29,750 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's \$ - 5	FY2018	FY2019 34,750 29,750 \$ 64,500 \$	FY2020 \$ - \$	FY2021 -	FY2022	FY2023 \$ - \$	34,750 29,750 - - 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's \$ - 5	FY2018	FY2019 34,750 29,750	FY2020 \$ - \$	FY2021 -	FY2022	FY2023 \$ - \$	34,750 29,750 - - 64,500
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's \$ - 5	FY2018	FY2019 34,750 29,750 \$ 64,500 \$	FY2020 \$ - \$	FY2021 -	FY2022	FY2023 \$ - \$	34,750 29,750 - - 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's \$ - 5	FY2018	FY2019 34,750 29,750 \$ 64,500 \$	FY2020 \$ - \$	FY2021 -	FY2022	FY2023 \$ - \$	34,750 29,750 - - 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's \$ - 5	FY2018	FY2019 34,750 29,750 \$ 64,500 \$	FY2020 \$ - \$	FY2021 -	FY2022	FY2023 \$ - \$	34,750 29,750 - - 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - 5	FY2018	\$ 64,500 \$ FY2019	FY2020 \$ - \$ FY2020	FY2021 _ FY2021	\$ - FY2022	FY2023 \$ - \$ FY2023	34,750 29,750 - - 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - 5	FY2018 FY2018	FY2019 34,750 29,750 \$ 64,500 \$	FY2020 \$ - \$ FY2020	FY2021 _ FY2021	\$ - FY2022	FY2023 \$ - \$ FY2023	- 34,750 29,750 - - 64,500 Total 64,500 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - S Prior FY's	FY2018 FY2018	\$ 64,500 \$ FY2019	FY2020 \$ - \$ FY2020	FY2021 _ FY2021	\$ - FY2022	FY2023 \$ - \$ FY2023	- 34,750 29,750 - - 64,500 Total 64,500 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	FY19. Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 34,750 29,750 \$ 64,500 FY2019 64,500	FY2020 \$ - \$ FY2020	FY2021 - FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	- 34,750 29,750 - - 64,500 Total 64,500 - - - - 64,500
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	FY19. Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 34,750 29,750 \$ 64,500 FY2019 64,500	FY2020 \$ - \$ FY2020	FY2021 - FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	- 34,750 29,750 64,500 Total 64,500 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	FY19. Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 34,750 29,750 \$ 64,500 FY2019 64,500	FY2020 \$ - \$ FY2020	FY2021 - FY2021	FY2022 \$ - FY2022	FY2023 \$ - \$ FY2023	- 34,750 29,750 - - 64,500 Total 64,500 - - - - 64,500
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	FY19. Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 34,750 29,750 \$ 64,500 FY2019 64,500	FY2020 \$ - \$ FY2020 \$ - \$ FY2020	FY2021 - FY2021 - FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	- 34,750 29,750 64,500 Total 64,500 64,500 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	FY19. Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 34,750 29,750 \$ 64,500 FY2019 64,500	FY2020 \$ - \$ FY2020 \$ - \$ FY2020	FY2021 - FY2021 - FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	- 34,750 29,750 64,500 Total 64,500 64,500 Total

Fire/Emergency Manager			CATEGORY:					
, 5 .,	nent		Application/S	oftware Serv	ices			
PROJECT TITLE:			PRIORITY:_		_		_	
Kronos Workforce TeleSta	aff Upgrade		Mandate 📗	Council Prio	rity 🔲 N	lanagement Pri	ority 🗹 Bet	terment 🔲
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOF	RITY: Funde	d	PRIORITY R	ATING SCORI	E: 3
NA			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project			0.0		
Name Mike Hill			Continuation	request			d Funding Requ	iired
Phone (910)433-142) Ω		Future Fiscal	Vaar Annrove	d Project	Yes		
			ruture riscai	real Approve	u Froject	i les	INO IT	
STRATEGIC PLAN GOAL Safe and Secure Cor		⊔iah	Quality Built	Environment	100	Sustainable	e Organizationa	I Canacity 🔽
Diverse and Viable E		_	,Work, Live				gagement & Pa	
PROJECT DESCRIPTION		Desirable to	o live ,work,	and Recreate		Citizen Eng	gagement & Pai	rtnersnips 🔛
Upgrade of the Kronos W JUSTIFICATION		aff platform to	o include trar	sition to a ve	ndor hosted	solution.		
Current version of softwa	ro in uso is no l	angar sunnart	od Ungrado	ic required fo	r intogration	of donartment	t navroll data in	to COE
automated payroll and tir	ne managemen	it system (Fay	ray).					
STATUS								
Current version of softwa Upgrade in progress with				requested in	FY19 or bev	ond		
					,			
	Prior FY's	FY2018	FY2019	FY2020	FY2021		FY2023	Total
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	8,034 24,770 2,600 623				FY2022		Total 8,034 24,770 2,600 623 \$ 36,027
Hardware Software Implementation Training Other		8,034 24,770 2,600 623			FY2021	FY2022 - \$		8,034 24,770 2,600 623
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ - Prior FY's	8,034 24,770 2,600 623 \$ 36,027 FY2018 36,027	\$ - FY2019	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - FY2023	8,034 24,770 2,600 623 \$ 36,027 Total
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ - Prior FY's	8,034 24,770 2,600 623 \$ 36,027 FY2018 36,027	\$ - FY2019	\$ FY2020	FY2021	FY2022 - \$	- \$ - FY2023	8,034 24,770 2,600 623 \$ 36,027 Total
Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ - Prior FY's	8,034 24,770 2,600 623 \$ 36,027 FY2018 36,027 FY2018	\$ - FY2019 \$ - FY2019	\$ FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - FY2023	8,034 24,770 2,600 623 \$ 36,027 Total

DEPARTIVIE	NI:			CATEGORY:					
Information T	Technology			Application/S	oftware Services	S			
PROJECT TIT	TLE:			PRIORITY:					
Laserfiche Qu	uick Fields			Mandate 🔲	Council Priority	/ 🔲 Manag	ement Priority	/ 🔟 Better	ment 🔽
ASSOCIATED	D CIP PROJE	CT:		DEPT PRIOR	ITY: 0	PR	IORITY RATI	NG SCORE: 4	15
JDE Laserfiche	e integration			SUBMISSIO	N TVPF.				
						10			
PROJECT CO				New Project F	request	-	to consider	dt	.1
	Melissa Coler			Continuation		~		inding Require	a
	910-433-1073			Future Fiscal	Year Approved P	Project	Yes	No 🗹	
STRATEGIC					_	,			_
	d Secure Com		_	•	Environment		ustainable Org		
Diverse	and Viable E	conomy 💹	Desirable t	to Live ,Work,	and Recreate	(Citizen Engage	ment & Partne	erships 💹
enterprise ap additional fur	will add Quick oplication use nctionality.	Fields function			lication so as to o currently imple				
JUSTIFICATI									
department o	can customize	e capture and		s their own for	ses that employoms, documents	•			
STATUS									
STATUS The Quick fiel	eld module wi	ll be purchase	ed in FY18. The	e project is sch	eduled to start in	n the 4th quart	er of FY18.		
	ıld module wi							EV2023	Total
The Quick fiel		Il be purchase	ed in FY18. The	e project is scho	eduled to start in			FY2023	Total
The Quick fiel								FY2023	Total
The Quick fiel Expenditures Hardware			FY2018	FY2019				FY2023	-
The Quick fiel	s			FY2019				FY2023	Total - 12,160 700
The Quick fiel Expenditures Hardware Software	s		FY2018 12,160	FY2019				FY2023	12,160
Expenditures Hardware Software Implementati	s		FY2018 12,160 700	FY2019				FY2023	- 12,160 700
Expenditures Hardware Software Implementati Training	s iion	Prior FY's	FY2018 12,160 700 1,200	FY2019		FY2021		FY2023	- 12,160 700 1,200
Expenditures Hardware Software Implementati Training Other	s iion	Prior FY's	FY2018 12,160 700 1,200 2,350	FY2019	FY2020	FY2021 - \$	FY2022 - \$		12,160 700 1,200 2,350
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund	sion tal rce ropriation	Prior FY's	FY2018 12,160 700 1,200 2,350 - \$ 16,410	FY2019 \$ - FY2019	FY2020 \$ - \$	FY2021 - \$	FY2022 - \$	- \$	12,160 700 1,200 2,350 16,410
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu	sion tal rce ropriation	Prior FY's	FY2018 12,160 700 1,200 2,350 - \$ 16,410 FY2018	FY2019 \$ - FY2019	FY2020 \$ - \$	FY2021 - \$	FY2022 - \$	- \$	12,160 700 1,200 2,350 16,410
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other	ion tal rce ropriation	Prior FY's	FY2018 12,160 700 1,200 2,350 - \$ 16,410 FY2018	FY2019 \$ - FY2019	FY2020 \$ - \$	FY2021 - \$	FY2022 - \$	- \$	12,160 700 1,200 2,350 16,410
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt,	ion tal rce ropriation d inds r	Prior FY's	FY2018 12,160 700 1,200 2,350 - \$ 16,410 FY2018	FY2019 \$ - FY2019	FY2020 \$ - \$	FY2021 - \$	FY2022 - \$	- \$	12,160 700 1,200 2,350 16,410
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt, New Debt/Bo	sion tal rce ropriation d unds r //Bonds	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	- \$ FY2022	- \$ FY2023	12,160 700 1,200 2,350 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt,	sion tal rce ropriation d unds r //Bonds	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018 16,410	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ FY2023 - \$	12,160 700 1,200 2,350 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt, New Debt/Bo Tot	sion tal rce ropriation d unds r //Bonds	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ FY2023	12,160 700 1,200 2,350 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt, New Debt/Bo Tot Operating	sion tal rce ropriation d unds r //Bonds	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018 16,410	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ FY2023 - \$	12,160 700 1,200 2,350 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fur Grants/Other Existing Debt/ New Debt/Bo Tot Operating Personnel	tal rce ropriation d unds r :/Bonds onds	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018 16,410	FY2019 \$ - FY2019	\$ - \$ FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 FY2022	- \$ FY2023 - \$ FY2023	12,160 700 1,200 2,350 16,410 Total 16,410 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt, New Debt/Bo Tot Operating Personnel Maintenance	ion tal rce ropriation d unds r :/Bonds onds tal	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018 16,410	FY2019 \$ - FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ FY2023 - \$	12,160 700 1,200 2,350 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt/, New Debt/Bo Tot Operating Personnel Maintenance Other Operat	tal rce ropriation d unds r :/Bonds onds tal	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018 16,410	FY2019 \$ - FY2019	\$ - \$ FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 FY2022	- \$ FY2023 - \$ FY2023	12,160 700 1,200 2,350 16,410 Total 16,410 16,410 Total
Expenditures Hardware Software Implementati Training Other Tot Funding Sour Current Appro General Fund Enterprise Fu Grants/Other Existing Debt, New Debt/Bo Tot Operating Personnel Maintenance	tal rce ropriation d inds r :/Bonds onds tal	Prior FY's \$ Prior FY's	FY2018 12,160 700 1,200 2,350 \$ 16,410 FY2018 16,410	FY2019 \$ - FY2019	\$ - \$ FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022 FY2022	- \$ FY2023 - \$ FY2023	12,160 700 1,200 2,350 16,410 Total 16,410 16,410 Total

DEPARTMENT:			CATEGORY:					
Police			Application/S	oftware Service	es			
PROJECT TITLE:			PRIORITY:_		-			_
Mobile Fingerprinting Sys	stem		Mandate 📗	Council Priorit	y 🛄 Man	agement Prior	ity 🔟 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOR	ITY: 11		PRIORITY RA	TING SCORE:	21
			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project F	Request		~		
Name Tammy Pipp	en		Continuation		1	Increased	Funding Require	ed
Phone 910-433-142			Future Fiscal \	ear Approved	Project	Yes	No ☑	
STRATEGIC PLAN GOA					,			
Safe and Secure Co	Target Co.	High	Quality Built	Environment 🛭		Sustainable (Organizational C	anacity 🔲
Diverse and Viable I		_		and Recreate	_		gement & Partn	
	·	Desirable to	, Live , Work, C	and Neer cate		Citizen Enga	Berreit & Furth	cromps -
PROJECT DESCRIPTION		ing nonular in	idontifiina h	adias in invasti	antions and s	was sata with f	alaa idantifiaatia	. m
Mobile fingerprinting sys documents. Mobile finge								
scene, enabling the inves						-	-	
advantage. In the past fe	-					_		
JUSTIFICATION								
Through the use of hand	neld devices ide	ntification is o	obtained on th	ne snot saving	time that wo	uld he snent h	ringing the subj	ect to local
jail or substation. The sul								
sent to a wireless data se								
information from the des	ignated databas	e is forwarde	d to the office	er's handheld d	evice, allowir	ng the officer t	o confirm the in	dividual's
identity.								
STATUS								
STATUS Waiting on the 2017 Just	ice Assistance Gr	rant award.						
	ice Assistance Gı	rant award.						
	ice Assistance Gi	rant award.						
	ice Assistance Gı	rant award.						
Waiting on the 2017 Just	ice Assistance Gr	rant award.	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Waiting on the 2017 Just Expenditures		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Waiting on the 2017 Just Expenditures Hardware			FY2019	FY2020	FY2021	FY2022	FY2023	Total 25,400
Waiting on the 2017 Just Expenditures Hardware Software		FY2018 25,400	FY2019	FY2020	FY2021	FY2022	FY2023	25,400
Waiting on the 2017 Just Expenditures Hardware Software Implementation		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures Hardware Software Implementation Training		FY2018 25,400	FY2019	FY2020	FY2021	FY2022	FY2023	25,400
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018 25,400 4,400						25,400 - 4,400 - -
Expenditures Hardware Software Implementation Training	Prior FY's	FY2018 25,400 4,400 \$ 29,800	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2018 25,400 4,400						25,400 - 4,400 - -
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2018 25,400 4,400 \$ 29,800	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	FY2018 25,400 4,400 \$ 29,800	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 25,400 4,400 \$ 29,800	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800 Total - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 25,400 4,400 \$ 29,800	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018	\$ -	\$ - 5	-	\$ -	\$ -\$	25,400 - 4,400 - - 29,800 Total - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018	\$ - FY2019	\$ - 5	\$ - FY2021	\$ -	\$ - \$ FY2023	25,400 - 4,400 - - 29,800 Total - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018 29,800 \$ 29,800	\$ - FY2019 \$ -	\$ - S FY2020	\$ - FY2021	\$ - FY2022	\$ - \$ FY2023 \$ - \$	25,400 - 4,400 - - 29,800 Total - - - 29,800 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - S Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018	\$ - FY2019	\$ - \$ FY2020	\$ - FY2021	\$ - FY2022	\$ - \$ FY2023	25,400 - 4,400 - 29,800 Total - - 29,800 -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018 29,800 \$ 29,800	\$ - FY2019 \$ -	\$ - S FY2020	\$ - FY2021	\$ - FY2022	\$ - \$ FY2023 \$ - \$	25,400 - 4,400 - - 29,800 Total - - - 29,800 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - 5 Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018 29,800 \$ 29,800 FY2018	\$ - FY2019 \$ -	\$ - S FY2020 \$ - S FY2020	FY2021 FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	25,400 - 4,400 - 29,800 Total - 29,800 - 29,800 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018 29,800 \$ 29,800	\$ - FY2019 \$ -	\$ - S FY2020	\$ - FY2021	\$ - FY2022	\$ - \$ FY2023 \$ - \$	25,400 - 4,400 - - 29,800 Total - - - 29,800 - - 29,800
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018 29,800 \$ 29,800 FY2018	\$ - FY2019 \$ -	\$ - S FY2020 \$ - S FY2020	FY2021 FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	25,400 - 4,400 - 29,800 Total - 29,800 - 29,800 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - 5 Prior FY's	FY2018 25,400 4,400 \$ 29,800 FY2018 29,800 \$ 29,800 FY2018	\$ - FY2019 \$ -	\$ - S FY2020 \$ - S FY2020	FY2021 FY2021	\$ - FY2022 \$ - FY2022	\$ - \$ FY2023 \$ - \$ FY2023	25,400 - 4,400 - 29,800 Total - 29,800 - 29,800 Total

DEPARTMENT:			CATEGORY:					
Development Services			Application/Sof	ftware Service	es			
PROJECT TITLE:			PRIORITY:					
Plan Review Software			Mandate 🔲 (Council Priorit	y 🔲 Mar	agement Priori	ity 🔽 Better	ment 🔲
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORIT	Y: Funded		PRIORITY RA	TING SCORE:	10
			SUBMISSION	TYPF.				
PROJECT CONTACT:			New Project Re			53		
			New Project Re Continuation	quest	'	Increased I	Funding Dogwiss	. d
Name Michael Bail	•						Funding Require	u
Phone 910-433-170			Future Fiscal Ye	ear Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GOA				-	-			-
Safe and Secure Cor	·	_	Quality Built Er				Organizational Ca	
Diverse and Viable E	conomy 🗹	Desirable to	Live ,Work, ar	nd Recreate		Citizen Engag	gement & Partne	erships 🔽
PROJECT DESCRIPTION This is a software program development.		mline the elec	tronic plan rev	iew process fo	or faster gove	ernment infrast	ructure and cor	nmunity
JUSTIFICATION								
The benefit of the plan remultiple paper copies of response process to the ptime frames.	the plans helping	g the custome	er reduce their	reproduction	costs at \$3 to	\$5 a sheet, sp	eeding up the c	orrection
STATUS								
Awaiting vendor selection idtPlans was selected as a The project is expected to going maintenance will be	vendor in late FY o be complete in	17, and contr FY18 and the	acts signed in 2 e entire \$175,00			rom 85945 and	\$66,500 from 4	12100. On
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Hardware Software Implementation Training Other		108,500						- - 108,500 - -
Total	\$ - \$	108,500	\$ - \$	- :	\$ -	\$ -	\$ - \$	108,500
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	11101113	108,500	112013	112020	112021	112022	112023	108,500
Total	\$ - \$	108,500	\$ - \$	- !	\$ -	\$	\$ - \$	108,500
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue) Net Op. Costs	\$ -5		45,000	45,000	45,000	45,000	45,000	225,000 - - - 225,000
itel Op. costs	- Ş	-	÷ +5,000 \$	+5,000	000,000 ب	٠ 45,000	γ 1 3,000 β	223,000

DEPARTMENT:			CATEGORY:					
Police			Application/Sc	oftware Service	es			
PROJECT TITLE:			PRIORITY:					
Public Safety Video Surve	illance (Digital IF	P)	Mandate 🔲	Council Priorit	ty 🔲 Man	agement Prior	ity 🔲 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 9		PRIORITY RA	TING SCORE: 2	22
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R		Γ	73		
Name George Uria	n		Continuation	equest	-	_	Funding Require	Ч
Phone 910-433-184			Future Fiscal Y	'ear Annroyed	_	Yes	No 🔽	u
			Tuture Histar I	ear Approved	rioject i	163	NOTE	
STRATEGIC PLAN GOA Safe and Secure Cor	The same of the sa	∐iak	n Quality Built E	nvironment [1	Suctainable	Organizational Ca	nacity 🔲
Diverse and Viable E			o Live ,Work, a				gement & Partne	
		Desil able t	o live , work, a			Citizen Linga	gement & raithe	isilips L
PROJECT DESCRIPTION		. ,						
This project is allowing th system.	e department to	o upgrade/ex	pand the netw	ork and provid	ie a more ene	ective and ope	rational, city-wid	ie camera
JUSTIFICATION								
The current camera syste	m has become a	n invaluable	tool, by helpin	g solve crimes	, managing tr	affic flow for s	pecial events are	ound the
mall and in the downtow operating near its maxim	n area, and allov	ving the use	of one Incident	Commander t				
STATUS Brady Integrated Security They have been notified a 5th, 2017. Their overall o	and are schedule	ed to start th	e installation of	f the new rack	, servers, NVR	d's and softwar	re platform Septe	ember
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	447,948							447,948
Software	20,027							20,027
Implementation	134,815	70,099						204,914
Training								
Other		37,891						-
Total	\$ 602,790 \$	107,990	\$ -	\$ -:	\$ -	\$ -	\$ - \$	- 37,891
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022		37,891 710,780
Funding Source Current Appropriation General Fund Enterprise Funds					112021	FIZUZZ	FY2023	
Grants/Other	602,790	5,313			112021	F1ZUZZ	FY2023	710,780
	602,790				112021	F12U22	FY2023	710,780 Total 608,103 -
Existing Debt/Bonds	602,790	5,313 102,677			112021	F12022	FY2023	710,780 Total
	602,790				112021	F12022	FY2023	710,780 Total 608,103 -
Existing Debt/Bonds	602,790 \$ 602,790 \$	102,677	\$ -:	\$ -:			FY2023 \$ - \$	710,780 Total 608,103 -
Existing Debt/Bonds New Debt/Bonds		102,677	\$ - FY2019	\$ - : FY2020				710,780 Total 608,103 - 102,677
Existing Debt/Bonds New Debt/Bonds Total	\$ 602,790 \$	102,677			\$ -	\$ -	\$ -\$	710,780 Total 608,103 - 102,677 - 710,780
Existing Debt/Bonds New Debt/Bonds	\$ 602,790 \$	102,677			\$ -	\$ -	\$ -\$	710,780 Total 608,103 - 102,677 - 710,780
Existing Debt/Bonds New Debt/Bonds Total Operating	\$ 602,790 \$	102,677			\$ -	\$ -	\$ -\$	710,780 Total 608,103 - 102,677 - 710,780
Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	\$ 602,790 \$	102,677	FY2019	FY2020	\$ - FY2021	\$ - FY2022	\$ - \$ FY2023	710,780 Total 608,103 - 102,677 - 710,780 Total
Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating (Expenditure Savings)	\$ 602,790 \$	102,677	FY2019	FY2020	\$ - FY2021	\$ - FY2022	\$ - \$ FY2023	710,780 Total 608,103 - 102,677 - 710,780 Total
Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	\$ 602,790 \$	102,677 \$ 107,990 FY2018	FY2019	FY2020 37,891	\$ - FY2021 37,891	\$ - FY2022 37,891	\$ - \$ FY2023 37,891	710,780 Total 608,103 - 102,677 - 710,780 Total

DEPARTMENT:			CATEGORY:					
Finance			Application/So	ftware Services				
PROJECT TITLE:			PRIORITY:					-
Revenue Management Sy	/stem		Mandate 🔲	Council Priority	Mana	gement Priori	ty 🗹 Bette	rment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 1	P	RIORITY RAT	TING SCORE:	26
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest	V	•		
Name Linda Daquil			Continuation		03	Increased F	unding Requir	ed
Phone 910-433-167	' 5		Future Fiscal Y	ear Approved P	roject	Yes	No 🔽	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Co	mmunity 🔲	Higl	h Quality Built E	nvironment 🔲		Sustainable O	rganizational C	apacity 🔽
Diverse and Viable I	Economy	Desirable 1	to Live ,Work, a	nd Recreate 🔲		Citizen Engag	ement & Partn	erships 🔲
PROJECT DESCRIPTION	J							
This project is for the pur								
integrate with the City's a								Parks &
Rec's RecTrac, Police Dep	artment's CryW	off, Fire Depa	artment's FireH	ouse and Develo	opment Servi	ices' CityWork	s systems.	
JUSTIFICATION	Ale a Carrier de Atana	- f. f t:t - 1 t-		and the land of the control of the c			totamel conto	-1.6
Revenue management is proper stewardship of th								
with limited enhancemen		o, and comp	marice with rege	nations. The car	rent paymer	ic system is at	cha or me cyc	ic system
STATUS								
FY2019 Software installa		-						
		-						
FY2019 Software installa		-						
FY2019 Software installa		-						
FY2019 Software installa		-		se/Purchase, Or				
FY2019 Software installa	erchant Selection	n, Credit Card	d Hardware Lea	se/Purchase, Or	nline Paymen	it implementa	tion and trainir	ng.
FY2019 Software installar processing merchant: Me Expenditures Hardware	erchant Selection	n, Credit Card	d Hardware Lea	se/Purchase, Or	nline Paymen	it implementa	tion and trainir	Total
FY2019 Software installar processing merchant: Me Expenditures Hardware Software	erchant Selection	n, Credit Card	FY2019 107,500	se/Purchase, Or	nline Paymen	it implementa	tion and trainir	Total - 107,500
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation	erchant Selection	n, Credit Card	FY2019 107,500 123,125	se/Purchase, Or	nline Paymen	it implementa	tion and trainir	Total - 107,500 123,125
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training	erchant Selection	n, Credit Card	FY2019 107,500	se/Purchase, Or	nline Paymen	it implementa	tion and trainir	Total - 107,500
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018	FY2019 107,500 123,125 16,000	FY2020	FY2021	t implementa	FY2023	Total - 107,500 123,125 16,000
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training	Prior FY's	FY2018	FY2019 107,500 123,125 16,000 \$ 246,625	FY2020	FY2021	FY2022	FY2023	Total - 107,500 123,125 16,000 - 246,625
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2018	FY2019 107,500 123,125 16,000	FY2020	FY2021	t implementa	FY2023	Total - 107,500 123,125 16,000
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2018	FY2019 107,500 123,125 16,000 \$ 246,625	FY2020	FY2021	FY2022	FY2023	Total - 107,500 123,125 16,000 - 246,625
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 \$ FY2019	FY2020	FY2021	FY2022	FY2023	Total - 107,500 123,125 16,000 - 246,625 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018	FY2019 107,500 123,125 16,000 \$ 246,625	FY2020	FY2021	FY2022	FY2023	Total - 107,500 123,125 16,000 - 246,625
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 \$ FY2019	FY2020	FY2021	FY2022	FY2023	Total - 107,500 123,125 16,000 - 246,625 Total
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 \$ FY2019	FY2020	FY2021	FY2022	FY2023	Total - 107,500 123,125 16,000 - 246,625 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019	FY2020 FY2020	FY2021 - S	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 \$ FY2019	FY2020 FY2020	FY2021	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019	FY2020 \$ - \$ FY2020	FY2021 - S	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019 246,625	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625 246,625
FY2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019 246,625	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022 FY2022	FY2023 FY2023 FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625 246,625 Total
Fy2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019 246,625	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023 5 - \$ FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625 246,625
Fy2019 Software installar processing merchant: Me processing of the processing processi	Prior FY's \$ - 5	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019 246,625	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022 FY2022	FY2023 FY2023 FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625 246,625 Total
Fy2019 Software installar processing merchant: Me Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5	FY2018 FY2018	FY2019 107,500 123,125 16,000 \$ 246,625 FY2019 246,625	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022 FY2022	FY2023 FY2023 FY2023	Total 107,500 123,125 16,000 - 246,625 Total 246,625 246,625 Total

DEPARTMENT:			CATEGORY:					
Police			Application/So	oftware Service	S			
PROJECT TITLE:			PRIORITY:					-
Risk Terrain Modeling Sc	oftware		Mandate 🔲	Council Priority	y 🔲 Mana	gement Prior	ity 🔲 Better	ment 🔽
ASSOCIATED CIP PRO	JECT:		DEPT PRIORI	TY: 3	P	RIORITY RA	TING SCORE:	34
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest	V	Ī		
Name Dale Autry			Continuation		2	Increased	Funding Require	ed
Phone 910-433-18	78		Future Fiscal Y	ear Approved I	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOA	AL(S)							
Safe and Secure Co		Hig	th Quality Built E	invironment 🗀		Sustainable C	Organizational Ca	apacity 🔲
Diverse and Viable	Economy 🔲	Desirable	to Live ,Work, a	nd Recreate 🔲		Citizen Enga	gement & Partne	erships 🔲
PROJECT DESCRIPTION	 N							
Risk Terrain Modeling Sc		upplements	the on-going de	velopment of t	he existing po	lice dashboar	ds by enhancing	g the
department's ability to a								
data, environmental fact	ors and current	crime data.						
JUSTIFICATION								
This software will help to						_		_
historical crime data and								
community engagement	by identifying it	iot spot areas	s triat attract tri	mmai activities	and provides	real time res	ource allocation	•
STATUS								
STATUS The department has par	tnered with this	vendor since	e 2011 at no cos	t to the departi	ment. This co	ntinuing deve	elopment of the	police
STATUS The department has par dashboards is critical to						_		
The department has par						_		
The department has par dashboards is critical to						_		
The department has par dashboards is critical to	providing real-tii	me informati	ion to officers o	n patrol for app	oropriate resp	onse, officer	safety, and comi	munity
The department has par dashboards is critical to safety.						_		
The department has par dashboards is critical to safety. Expenditures	providing real-tii	me informati	ion to officers o	n patrol for app	oropriate resp	onse, officer	safety, and comi	munity
The department has par dashboards is critical to safety. Expenditures Hardware	providing real-tii	me informati	FY2019	n patrol for app	propriate resp	onse, officer	FY2023	Total -
The department has par dashboards is critical to safety. Expenditures Hardware Software	providing real-tii	me informati	FY2019 12,000	n patrol for app	oropriate resp	onse, officer	safety, and comi	Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation	providing real-tii	me informati	FY2019	n patrol for app	propriate resp	onse, officer	FY2023	Total -
The department has par dashboards is critical to safety. Expenditures Hardware Software	providing real-tii	me informati	FY2019 12,000	n patrol for app	propriate resp	onse, officer	FY2023	Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training	providing real-tii	me informati	FY2019 12,000	FY2020	FY2021 12,000	FY2022	FY2023 12,000	Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other	Prior FY's \$ -	FY2018	FY2019 12,000 4,750 - \$ 16,750	FY2020	FY2021 12,000	FY2022	FY2023 12,000 \$ 12,000 \$	Total - 36,000 4,750 - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total	Prior FY's	me informati	FY2019 12,000 4,750	FY2020	FY2021 12,000	FY2022	FY2023 12,000	Total - 36,000 4,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's \$ -	FY2018	FY2019 12,000 4,750 - \$ 16,750	FY2020	FY2021 12,000	FY2022	FY2023 12,000 \$ 12,000 \$	Total - 36,000 4,750 - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total	Prior FY's \$ -	FY2018	FY2019 12,000 4,750 - \$ 16,750	FY2020	FY2021 12,000	FY2022	FY2023 12,000 \$ 12,000 \$	Total - 36,000 4,750 - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's \$ -	FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019	FY2020	FY2021 12,000 12,000 \$ FY2021	FY2022	FY2023 12,000 \$ 12,000 \$ FY2023	Total - 36,000 4,750 - 40,750 Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ -	FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019	FY2020	FY2021 12,000 12,000 \$ FY2021	FY2022	FY2023 12,000 \$ 12,000 \$ FY2023	Total - 36,000 4,750 - 40,750 Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ -	FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019	FY2020	FY2021 12,000 12,000 \$ FY2021	FY2022	FY2023 12,000 \$ 12,000 \$ FY2023	Total - 36,000 4,750 - 40,750 Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000	FY2022 FY2022	FY2023 12,000 \$ 12,000 \$ FY2023	Total - 36,000 4,750 - 40,750 Total - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019 16,750	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000 \$ 12,000 \$	FY2022 FY2022	FY2023 12,000 \$ FY2023 12,000 \$ 12,000 \$	Total - 36,000 4,750 - 40,750 Total - 40,750 - 40,750 - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000	FY2022 FY2022	FY2023 12,000 \$ 12,000 \$ FY2023	Total - 36,000 4,750 - 40,750 Total - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019 16,750	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000 \$ 12,000 \$	FY2022 FY2022	FY2023 12,000 \$ FY2023 12,000 \$ 12,000 \$	Total - 36,000 4,750 - 40,750 Total - 40,750 - 40,750 - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019 16,750 FY2019	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000 \$ FY2021	FY2022 FY2022	FY2023 12,000 \$ FY2023 12,000 \$ FY2023	Total 36,000 4,750 - 40,750 Total 40,750 - 40,750 - 1 40,750 Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019 16,750	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000 \$ 12,000 \$	FY2022 FY2022	FY2023 12,000 \$ FY2023 12,000 \$ 12,000 \$	Total - 36,000 4,750 - 40,750 Total - 40,750 - 40,750 - 40,750
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019 16,750 FY2019	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000 \$ FY2021	FY2022 FY2022	FY2023 12,000 \$ FY2023 12,000 \$ FY2023	Total 36,000 4,750 - 40,750 Total 40,750 - 40,750 - 1 40,750 Total
The department has par dashboards is critical to safety. Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - Prior FY's	FY2018 FY2018	FY2019 12,000 4,750 - \$ 16,750 FY2019 16,750 FY2019	FY2020 \$ - \$ FY2020	FY2021 12,000 \$ FY2021 12,000 \$ FY2021	FY2022 FY2022	FY2023 12,000 \$ FY2023 12,000 \$ FY2023	Total 36,000 4,750 - 40,750 Total 40,750 - 40,750 - 1 40,750 Total

DEPARTMENT:			CATEGORY:					
Police			Application/So	ftware Service	es .			
PROJECT TITLE:			PRIORITY:					
RMS Site License Upgrade	2		Mandate 🔲	Council Priorit	y 🔟 Mar	agement Prior	ity 🔲 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 8		PRIORITY RA	TING SCORE:	20
			SUBMISSION	TVDE.				
DDOLECT CONTACT.						100		
PROJECT CONTACT:			New Project Re	equest		(A)		
Name Michael Pett			Continuation				Funding Require	ed .
Phone 910-433-129	6		Future Fiscal Ye	ear Approved	Project l	Yes	No 🗹	
STRATEGIC PLAN GOA				_	_			-
Safe and Secure Cor		_	Quality Built E				Organizational C	
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work, aı	nd Recreate 🛚		Citizen Enga	gement & Partn	erships 🔲
PROJECT DESCRIPTION	1							
This project is requesting or RMS Access, to a site li			_			tem from one	license per user	for MCT
JUSTIFICATION								
The Records Managemen the course of an incident officers and non-sworn er access the system when r	or investigation mployees to per	. Currently, t form various	he Fayetteville tasks within th	Police Depart e RMS system	ment has 12! . With a site	5 RMS licenses,	, which limits the	e ability of
STATUS								
This project would require				FV2020	FV2024	FV2022	FV2022	Total
- "	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Hardware Software Implementation Training Other		110,000						- 110,000 - -
Total	\$ - \$	\$ 110,000	\$ - \$	- 9	-	\$ -	\$ -\$	110,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		110,000						110,000 - - -
·								-
Total	\$ - 5	\$ 110.000	\$ - \$	5 - 5	. -	\$ -	\$ -\$	- - 110,000
iotai	· · · · · · · · · · · · · · · · · · ·	· ,			'	•	· · ·	
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue) Net Op. Costs	\$ - \$ Prior FY's	FY2018	\$ - \$ FY2019 83,000 \$ 83,000 \$	FY2020 83,000	FY2021 83,000	FY2022 83,000	FY2023 83,000	- 110,000 Total - 415,000 - - - 415,000

DEPARTMENT: CATEGORY:	
Police Application/Software Services	
PROJECT TITLE: PRIORITY:	-
Training Simulator Mandate Council Priority Management Priority Betterment	~
ASSOCIATED CIP PROJECT: DEPT PRIORITY: 10 PRIORITY RATING SCORE: 35	
SUBMISSION TYPE:	
PROJECT CONTACT: New Project Request ✓	
Name Tammy Pippen Continuation Increased Funding Required	
Phone 910-433-1423 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	23
PROJECT DESCRIPTION	
The Fayetteville Police Department is looking to purchase a training simulator that will provide both advance training to officers and	an
educational tool for citizens. The training simulator will provide a variety of exercises for police officers with hundreds of situations	
some involving weapons, domestic violent calls which all can become a tool that is used to help broaden officer's scopes and possibly save their lives.	′
JUSTIFICATION	. l
Law enforcement executives will tell you that in order to be fully prepared for dangerous situations, one must train in ways that close resemble actual circumstances. Part of being fully prepared means understanding the environment, the public and their behaviors, a	
most importantly, the gear and tools involved. Obtaining and training with the most realistic equipment is often expensive and out or	
reach for some agencies to consider. Even if costs are not an issue, law enforcement training faces an extreme shortage of realistic	
training options. Realistic gear is a key component in law enforcement training.	
STATUS	
We are waiting on the grant to be completed.	
Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Tota	1
Expenditures	
	,915
Software	-
Implementation	-
	,400
	,200
	,515
Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Tota	
Funding Source	<u> </u>
Current Appropriation 76,515 76 General Fund	
Enterprise Funds	,515
Existing Debt/Bonds	,515 - -
New Debt/Bonds	
	,515 - -
	,515 - -
	,515, - ,000, - - ,515,
Total \$ - \$ 129,515 \$ - \$ - \$ - \$ - \$ 129	,515, - ,000, - - ,515,
Total \$ - \$ 129,515 \$ - \$ - \$ - \$ - \$ - \$ 129 Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total	,515, - ,000, - - ,515,
Total \$ - \$ 129,515 \$ - \$ - \$ - \$ - \$ - \$ 129 Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Operating Personnel Maintenance 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,20	,515, - ,000, - - ,515,
Total \$ - \$ 129,515 \$ - \$ - \$ - \$ - \$ - \$ 129 Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Operating Personnel Maintenance 12,200 12,200 12,200 12,200 12,200 12,200 12,200 61 Other Operating Oth	,515, -,000, -,515,
Total \$ - \$ 129,515 \$ - \$ - \$ - \$ - \$ - \$ 129 Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Operating Personnel Maintenance 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,200 12,20	,515, -,000, -,515,



Recommended FY2019 – FY2023 Technology Improvement Plan Citizen Engagement / Mobility Projects

DEPARTMEN				CATEGORY:					
Corporate Cor	mmunication	S		Citizen Engag	gement/Mobil	ity			
PROJECT TIT	TLE:			PRIORITY:_		-		_	_
Camera and E	quipment fo	r Broadcast Pix		Mandate 🔲	Council Prio	rity 🔲 Ma	nagement Pric	ority 🗹 Beti	terment 🔽
ASSOCIATED	CIP PROJE	CT:		DEPT PRIOR	RITY: Funded	t	PRIORITY R	ATING SCORE	: 5
				SUBMISSIO	N TYPE:				
PROJECT CO	NTACT:			New Project I			100		
				-				d F din a Da a	:d
	Gavin MacRob			Continuation				d Funding Requ	irea
Phone (9	910) 433-148	88		Future Fiscal	Year Approve	d Project	Yes	No 🔽	
STRATEGIC P						_			_
	d Secure Com		_	•	Environment			Organizational	
Diverse a	and Viable Ec	onomy 🔲	Desirable to	Live ,Work,	and Recreate	2.5	Citizen Eng	agement & Par	tnerships 🗹
PROJECT DES	SCRIPTION								
This TIP is for a	a set of came	era equipment	to replace ou	tdated equip	ment and LED	lights for the	Corporate Co	mmunications I	Department.
JUSTIFICATIO	ON								
		ments are adve	ertising with P	SAs in the mo	ovie theaters t	to better enga	ige with citizer	ns. Producing th	ne PSAs in
								g the productio	
30 second PSA	A costs an av	erage of \$3,000	D, times 12 PS	A's a year, eq	uals \$36,000	a year. The ed	uipment will b	be used for mul	ti-camera
productions (i	i.e. PSAs, For	ums, Parades,	Press Confere	nces and spe	cial shows suc	ch as the FFD '	'Cooking with	Fire" education	nal show).
STATUS									
Status: The pr	roject is comp	olete.							
Status: The pr	roject is comp	olete.							
Status: The pro	roject is comp	olete.							
Status: The pro	roject is comp	olete.							
Status: The pr	roject is comp	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
			FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Status: The pro			FY2018 17,835	FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures				FY2019	FY2020	FY2021	FY2022	FY2023	Total 17,835
Expenditures Hardware	-			FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures Hardware Software	-			FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures Hardware Software Implementation	-			FY2019	FY2020	FY2021	FY2022	FY2023	
Expenditures Hardware Software Implementation	on		17,835						
Expenditures Hardware Software Implementation Training Other	on	Prior FY's	17,835 \$ 17,835	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota	on al	Prior FY's	17,835						17,835 - - - -
Expenditures Hardware Software Implementation Training Other Tota	on al ce	Prior FY's	17,835 \$ 17,835 FY2018	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - \$ 17,835 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Appro	on al ce opriation	Prior FY's	17,835 \$ 17,835	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Approduction	on al ce opriation	Prior FY's	17,835 \$ 17,835 FY2018	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - \$ 17,835 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund	on al ce opriation	Prior FY's	17,835 \$ 17,835 FY2018	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - \$ 17,835 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other	on al ce opriation nds	Prior FY's	17,835 \$ 17,835 FY2018	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - \$ 17,835 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fund	on al ce opriation nds	Prior FY's	17,835 \$ 17,835 FY2018	\$ -	\$ -	· \$	- \$	-\$-	17,835 - - - - - \$ 17,835 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Approduct General Fund Enterprise Fund Grants/Other Existing Debt/	on al ce opriation nds /Bonds nds	Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - - - - \$ 17,835 Total
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Appro General Fund Enterprise Fund Grants/Other Existing Debt/ New Debt/Bor	on al ce opriation nds /Bonds nds	Prior FY's \$ -: Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - \$ 17,835 Total 17,835 - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other Existing Debt/ New Debt/Bor	on al ce opriation nds /Bonds nds	Prior FY's \$ - : Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - - \$ 17,835 Total - - - - -
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other Existing Debt/ New Debt/Bor Tota Operating	on al ce opriation nds /Bonds nds	Prior FY's \$ -: Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - \$ 17,835 Total 17,835 - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota Funding Source Current Approducts General Fund Enterprise Fund Grants/Other Existing Debt/ New Debt/Bor Tota Operating Personnel	on al ce opriation nds /Bonds nds	Prior FY's \$ -: Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - \$ 17,835 Total 17,835 - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other Existing Debt/ New Debt/Bor Tota Operating Personnel Maintenance	ce opriation also desired also	Prior FY's \$ -: Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - \$ 17,835 Total 17,835 - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other Existing Debt/ New Debt/Bor Tota Operating Personnel Maintenance Other Operati	on ce opriation nds /Bonds nds al	Prior FY's \$ -: Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - \$ 17,835 Total 17,835 - - - - - \$ 17,835
Expenditures Hardware Software Implementation Training Other Tota Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other Existing Debt/ New Debt/Bor Tota Operating Personnel Maintenance	on ce opriation nds /Bonds nds al ing Savings)	Prior FY's \$ -: Prior FY's	17,835 \$ 17,835 FY2018 17,835	\$ - FY2019	\$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	17,835 - - \$ 17,835 Total 17,835 - - - - - \$ 17,835

DEPARTMENT:			CATEGORY:					
Corporate Communication	ins		Citizen Engage	ement/Mobilit	ty			
PROJECT TITLE:			PRIORITY:		_		_	_
City Mobile App for Smar	t Devices		Mandate 🔲	Council Priori	ity 🔲 N	1anagement Pi	riority 🔽 Bet	terment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOR	TY: Funded		PRIORITY	RATING SCORE	E: 29
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		0.3		
Name Kenneth Ma	avner		Continuation	•		✓ Increas	ed Funding Requ	uired
Phone 9104331751	•		Future Fiscal Y	ear Approved	l Project	Yes		
STRATEGIC PLAN GOA								
Safe and Secure Cor	garage .	High	Quality Built I	nvironment [0.0	Sustainah	le Organizationa	l Canacity
Diverse and Viable B	·	_	Live ,Work, a	_			ngagement & Par	
	•	200				0.0.20.1.2.	.8486	tirerempe kin
PROJECT DESCRIPTION This project will enhance		on ongagome	ant and dalive	y of commun	ications of	City corvices h	y providing the	nuick
convenience of mobile co					ications of	City services b	y providing the t	quick
	, , 5. 5	.,	. o oa. c pc					
JUSTIFICATION								
A mobile app will greatly	enhance the Cit	y's methods o	of citizen enga	gement and th	he ease in v	which City info	rmation can be	disseminated
to residents. As the result								
(Goal 6 of the City's Strat								
brand will also be expand	_		•	_	•	•		•
inform their residents. M (Safe and Secure Commu				dents timely p	oush notific	ations during 6	emergencies, tui	filling Goal 1
(Sale and Secure Commu	ility) of the City	3 Strategic Fie	111.					
	,,							
CTATUC	,							
STATUS We are in the present of		scana of the	project					
STATUS We are in the process of		scope of the	project.					
		scope of the	project.					
		scope of the	project.					
		scope of the	project.					
	determining the	scope of the	project.	FY2020	FY2021	FY2022	FY2023	Total
We are in the process of		·		FY2020	FY2021	FY2022	FY2023	Total
	determining the	·		FY2020	FY2021	FY2022	FY2023	Total -
We are in the process of Expenditures	determining the	·		FY2020	FY2021	FY2022	FY2023	Total - 15,000
We are in the process of Expenditures Hardware	determining the	FY2018		FY2020	FY2021	FY2022	FY2023	-
Expenditures Hardware Software Implementation Training	determining the	FY2018		FY2020	FY2021	FY2022	FY2023	- 15,000
Expenditures Hardware Software Implementation Training Other	determining the	FY2018 15,000 12,340	FY2019					15,000 12,340 -
Expenditures Hardware Software Implementation Training	determining the	FY2018 15,000 12,340	FY2019		FY2021	FY2022		- 15,000
Expenditures Hardware Software Implementation Training Other	determining the	FY2018 15,000 12,340	FY2019			- \$	-\$-	15,000 12,340 -
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018	FY2019	\$ -	\$	- \$	- \$ -	15,000 12,340 - - \$ 27,340
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's	FY2018 15,000 12,340 \$ 27,340	FY2019	\$ -	\$	- \$	- \$ -	15,000 12,340 - - \$ 27,340
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018	FY2019	\$ -	\$	- \$	- \$ -	15,000 12,340 - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018	FY2019	\$ -	\$	- \$	- \$ -	15,000 12,340 - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018	FY2019	\$ -	\$	- \$	- \$ -	15,000 12,340 - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018	FY2019	\$ -	\$	- \$	- \$ -	15,000 12,340 - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340	FY2019 \$ - FY2019	\$ - FY2020	\$	- \$	- \$ - FY2023	15,000 12,340 - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340 \$ 27,340	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - - - \$ 27,340
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340	FY2019 \$ - FY2019	\$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - -
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340 \$ 27,340	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - - - \$ 27,340
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340 \$ 27,340	\$ - FY2019 \$ - FY2019	\$ - FY2020 \$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340 \$ 27,340	FY2019 \$ - FY2019	\$ - FY2020 \$ -	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340 \$ 27,340	\$ - FY2019 \$ - FY2019	\$ - FY2020 \$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - - \$ 27,340 Total
Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating Personnel Maintenance Other Operating	Prior FY's \$ - 5 Prior FY's	FY2018 15,000 12,340 \$ 27,340 FY2018 27,340 \$ 27,340	\$ - FY2019 \$ - FY2019	\$ - FY2020 \$ - FY2020	\$ FY2021	- \$ FY2022	- \$ - FY2023	15,000 12,340 - \$ 27,340 Total 27,340 - - - \$ 27,340 Total

DEPARTMENT:			CATEGORY:						
Corporate Communicatio	ns		Citizen Engage	ment/Mobilit	ty				
PROJECT TITLE:			PRIORITY:		_		_	_	_
City of Fayetteville Extern	ial Website		Mandate 🔲	Council Prior	ity 🔲 N	lanagement	Priority 🗹 I	Betterment [53
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 0		PRIORITY	RATING SCC)RE: 19	
			SUBMISSION	TYPE:					
PROJECT CONTACT:			New Project R	equest		2.5			
Name Kevin Arata			Continuation	·		✓ Increa	sed Funding Re	eguired	
Phone 910-433-197	'8		Future Fiscal Y	ear Approved	l Project	Yes		·	
STRATEGIC PLAN GOA	I (S)				,				
Safe and Secure Cor	- power	High	Quality Built E	nvironment	3.0	Sustaina	ble Organizatio	onal Capacity	53
Diverse and Viable E		_	o Live ,Work, a	_			_	Partnerships	
PROJECT DESCRIPTION	<u> </u>								
The project is redesigning platform.		etteville's wel	b presence and	l consolidatin	ng the prim	ary city webs	ites to the sam	e hosting	
JUSTIFICATION									
The previous City of Fayer an example of how not to Increased citizen engage An enhanced reputation Enhanced ability to upd	o design a munic ement with the n for proper pre	cipal website. City via our w sentation of o	A new, fresher web portal our City resour	r, cleaner, des			ed in national p	oublications as	
STATUS									
FY '18 - We are in the pro	cess of migratin	g the Transit	Wehsite to the	new nlatforr	m				
The project is completed	_	-		. Hew plation	11.				
The project is completed	arter the inigrat	ion of the fre	ansie website.						
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY202	2 FY2023	3 Total	
Expenditures Hardware Software Implementation Training	123,901 2,290	23,681						147,58 2,29	90
Other	1,252	Å 22.604	A	,	<u>,</u>	*	<u>,</u>	1,25	
Total	\$ 127,443				\$	- \$	- \$	- \$ 151,12	<u> </u>
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY202	2 FY2023	3 Total	
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	127,443	23,681						151,12	24 - -
Total									-
	\$ 127,443	\$ 23,681	\$ -:	\$ -	\$	- \$	- \$	- \$ 151,12	- - 24
	<u> </u>	· · ·		•	<u> </u>	•			- - - 24
Operating Personnel Maintenance Other Operating (Expenditure Savings)	\$ 127,443 S	\$ 23,681 FY2018 21,000	\$ - FY2019 22,050	FY2020 23,152	\$ FY2021 24,3	FY202		B Total	-
Personnel Maintenance	<u> </u>	FY2018	FY2019 22,050	FY2020 23,152	FY2021 24,3	FY202 10 25,	2 FY2023 525 26,8	3 Total	- 39 - -

DEPARTMENT:		(CATEGORY	':				
Information Technology		(Citizen Enga	gement/Mobility				
PROJECT TITLE:			PRIORITY:	_			-	-
City Wireless Network Exp	ansion Project	1	Mandate [Council Priority	Manage	ement Priori	ty 🔲 Bet	tterment 🔲
ASSOCIATED CIP PROJE	CT:	I	DEPT PRIO	RITY: Funded	PR	IORITY RAT	TING SCORI	E: 13
		9	SUBMISSIC	ON TYPE:				
PROJECT CONTACT:		ı	New Project	Request				
Name Marcus Gree	ne		Continuation		V	Increased F	unding Requ	uired
Phone 910-433-1805	5	F	- Tuture Fisca	l Year Approved P	-	Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL	(S)				,			
Safe and Secure Con	and the same of th	High	Quality Buil	t Environment 🔲	S	ustainable O	rganizationa	al Capacity 🔲
Diverse and Viable E	·	_		, and Recreate 🔽			_	rtnerships 🔽
PROJECT DESCRIPTION	<u> </u>		<u> </u>	<u> </u>		- 0 0	<u> </u>	
The City wireless network		ect will provid	e wireless c	anahilities for inte	ernal oneration	ns and nublic	access	
The City Wheless network	expansion proj	cet will provid	C WII CICSS C	apabilities for lifte	erriai operaciói	is and public	ucccss.	
JUSTIFICATION								
To provide public and priv	ate wireless we	b-filtered acc	ess for both	City employees a	nd citizens at C	City owned b	uildings and	outdoor
locations. To increase con	nectivity and re	liability to ren	note City sit	es as well as incre	ase manageme	ent efficiency	y.	
STATUS								
FY18: Updated wireless de			locations [llan for wireless are	nd romoto VPA	l dovice refre	och at romot	en locations
FY18: Updated wireless de FY19: Update wireless and	d remote VPN de	evices at City			nd remote VPN	I device refre	esh at remot	e locations.
FY18: Updated wireless de	d remote VPN de	evices at City			nd remote VPN	I device refre	esh at remot	e locations.
FY18: Updated wireless de FY19: Update wireless and	d remote VPN de	evices at City			nd remote VPN	I device refre	esh at remot	e locations.
FY18: Updated wireless de FY19: Update wireless and	d remote VPN de	evices at City				I device refre	esh at remot	re locations. Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a	d remote VPN deand refresh curr	evices at City ent wireless in	nfrastructur	e.				
FY18: Updated wireless de FY19: Update wireless and	d remote VPN deand refresh curr	evices at City ent wireless in	nfrastructur	e.				
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a	d remote VPN de and refresh curr	evices at City ent wireless in FY2018	nfrastructur	e. FY2020				Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware	Prior FY's 126,762	evices at City ent wireless in FY2018	nfrastructur	FY2020 80,000 25,000 35,000				Total 213,995 39,462 40,173
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure, configu	Prior FY's 126,762 14,462 5,173	evices at City ent wireless in FY2018	nfrastructur	FY2020 80,000 25,000				Total 213,995 39,462 40,173 10,000
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure,	Prior FY's 126,762 14,462 5,173	evices at City ent wireless in FY2018	FY2019	80,000 25,000 35,000 10,000	FY2021	FY2022	FY2023	Total 213,995 39,462 40,173 10,000 112,993
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure, configu	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	evices at City ent wireless in FY2018	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$	FY2021		FY2023	Total 213,995 39,462 40,173 10,000
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure,	Prior FY's 126,762 14,462 5,173	evices at City ent wireless in FY2018	FY2019	80,000 25,000 35,000 10,000	FY2021 - \$	FY2022	FY2023	Total 213,995 39,462 40,173 10,000 112,993
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	FY2018 7,233 7,233 FY2018	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$	FY2021 - \$	FY2022 - 5	FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	FY2018 7,233	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020	FY2021 - \$	FY2022 - 5	FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	FY2018 7,233 7,233 FY2018	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$	FY2021 - \$	FY2022 - 5	FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	FY2018 7,233 7,233 FY2018	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020	FY2021 - \$	FY2022 - 5	FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	FY2018 7,233 7,233 FY2018	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020	FY2021 - \$	FY2022 - 5	FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$	FY2018 7,233 7,233 FY2018	FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020	FY2021 - \$	FY2022 - 5	FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's	FY2018 7,233 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020	FY2021 - \$ FY2021	FY2022 - S	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total 266,623 150,000
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's 259,390	FY2018 7,233 FY2018 7,233 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020 150,000 \$	FY2021 - \$ FY2021	FY2022 - S FY2022	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$\frac{416,623}{50000}\$ \$\frac{416,623}{5000}\$
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's	FY2018 7,233 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020	FY2021 - \$ FY2021	FY2022 - S	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$ 416,623 Total 266,623 150,000
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total Operating	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's 259,390	FY2018 7,233 FY2018 7,233 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020 150,000 \$	FY2021 - \$ FY2021	FY2022 - S FY2022	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$\frac{416,623}{50000}\$ \$\frac{416,623}{5000}\$
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a Expenditures Hardware Software Implementation Training Other Total Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's 259,390	FY2018 7,233 FY2018 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020 150,000 \$	FY2021 - \$ FY2021	FY2022 - S FY2022	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$\frac{416,623}{50000}\$ \$\frac{416,623}{5000}\$
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's 259,390	FY2018 7,233 FY2018 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020 150,000 \$	FY2021 - \$ FY2021	FY2022 - S FY2022	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$\frac{416,623}{50000}\$ \$\frac{416,623}{5000}\$
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's 259,390	FY2018 7,233 FY2018 7,233 7,233 7,233	FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020 150,000 \$	FY2021 - \$ FY2021	FY2022 - S FY2022	FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$\frac{416,623}{50,000}\$ \$\frac{416,623}{50,003}\$
FY18: Updated wireless de FY19: Update wireless and FY20: Review, configure, a FY20: Review, configure	Prior FY's 126,762 14,462 5,173 112,993 \$ 259,390 \$ Prior FY's 259,390	FY2018 7,233 FY2018 7,233 FY2018 7,233 FY2018	FY2019 FY2019 FY2019	FY2020 80,000 25,000 35,000 10,000 - \$ 150,000 \$ FY2020 150,000 \$	FY2021 - \$ FY2021 FY2021	FY2022 - S FY2022	FY2023 FY2023 FY2023	Total 213,995 39,462 40,173 10,000 112,993 \$\frac{416,623}{50,000}\$ \$\frac{416,623}{50,003}\$

Information Technology PROJECT TITLE: PROJECT: DEPT PRIORITY: SUBMISSION TYPE:	DEPARTM	IENT:			CATEGORY:						
Mandate Council Priority Management Priority Betterment Mandate Council Priority Management Priority Betterment Mandate SubMISSION TYPE: SUBMISSION TYPE: New Project Request Mandate Total Management Priority Management Priority PRIORITY RATING SCORE: 7 SUBMISSION TYPE: New Project Request Mandate Total Management Priority Management Priority PRIORITY RATING SCORE: 7 Total Management Priority Management Priority Management Priority Management Priority Priority Management Priority Management Priority Management Priority Management Priority Management Priority Management Priority Priority Management Priority Management Priority Priority Management Priority Management Priority Management Priority Management Priority Management Priority Priority Management Priority Management Priority Management Priority Priority Management Priority Management Priority Priority Management Priority Management Priority Priority Priority Management Priority Priority Priority Priority Management Priority Pr	Information	n Technology			Citizen Engage	ment/Mobility					
ASSOCIATED CIP PROJECT: SUBMISSION TYPE:	PROJECT T	ΓITLE:			PRIORITY:						
SUBMISSION Type:	Enterprise [Digital Accessik	oility Program		Mandate 🔲	Council Priority	Man Man	agement Pri	ority 🔲 Be	ettern	nent 🔽
Name Marcus Townsend Marcus To	ASSOCIAT	ED CIP PROJE	CT:		DEPT PRIORI	ry: 0		PRIORITY R	ATING SCOP	RE: 7	
Name Marcus Townsend Marcus To					SURMISSION	TYPF.					
Name 910-433-1322 Full High Quality Built Environment Sustainable Organizational Capacity Ves No No No No Ves No No No No No No No N	DDOIECT (CONTACT					1	53			
Private Pri			scand		_	equest	'n	☑ Increase	d Eupding Poo	uirad	i
STRATEGIC PLAN GOAL(S) Safe and Secure Community Diverse and Vable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Partnerships PROJECT DESCRIPTION This project will audit the city's primary websites, develop a roadmap to a successful digital accessibility program. The United States access board has approved an update to Section 508 of the Rehabilitation Act and recognizes the Web Content Accessibility dedicines (WCAG) 2.0 as the standard criteria for accessibility as it applies to websites and electronic documents. This refresh is expected to be published in December of 2017 and will include requirements for municipal government entities. This is a new website compliance for all municipalities. It will provide training for city personnel that creates content and documents for the city website and allows for the update of policies and procedures related to the Section 508 Refresh. STATUS In FY18 - IT plans to use the currently appropriated funding to work with Accessibility consultants on developing a Digital Accessibility website and allows for the update of policies and procedures related to the Section 508 Refresh. STATUS In FY18 - IT plans to use the currently appropriated funding to work with Accessibility consultants on developing a Digital Accessibility. In FY19 - IT will continue training city staff on creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. In FY29 - IT will continue training city staff on creating accessible occuments and train staff on implementing the digital services governance, policies, and procedures. In FY20 - IT will implement the Accessibility Policies and conduct reconciliation of pre-policy documents. Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Expenditures Accessibility Policies and conduct reconciliation of pre-policy documents. Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Prior FY's FY201									_	_l uii eu	l
Safe and Secure Community Diverse and Viable Economy Desirable to Live, Work, and Recreate Citizen Engagement & Partnerships PROJECT DESCRIPTION This project will audit the city's primary websites, develop a roadmap to a successful digital accessibility program. **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 is expected to be published in December of 2017 and will include requirements for municipal government entities. This is a new website compliance for all municipalities; it will provide training for city personnel that creates content and documents for the city website and allows for the update of politics; and procedures related to the Section 508 Refresh. **STATUS** **TATUS** **TATU					Future Fiscal Ye	ear Approved P	roject i	Yes	NO M		
PROJECT DESCRIPTION This project will audit the city's primary websites, develop a roadmap to a successful digital accessibility program. 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 is expected to be published in December of 2017 and will include requirements for municipal government entities. This is a new website compliance for all municipalities. It will provide training for city personnel that creates content and decements for the very website and allows for the update of policies and procedures related to the Section 508 Refresh. STATUS In FY18 - IT plans to use the currently appropriated funding to work with Accessibility consultants on developing a Digital Accessibility website and allows for the update of policies and procedures related to the Section 508 Refresh. STATUS In FY18 - IT plans to use the currently appropriated funding to work with Accessibility consultants on developing a Digital Accessibility Policy, issue Resolution Policy, Accessibility Statement and begin training City staff on creating accessible documents. We will obtain Adobe software licenses to assists with accessibility. In FY18 - IT will continue training city staff on creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. In FY20 - IT will implement the Accessibility Policies and conduct reconciliation of pre-policy documents. Prior FY's P2018 PY2018 PY2020 PY2021 PY2021 PY2022 PY2023 Total Prior FY's PY2018 PY2018 PY2020 PY2021 PY2021 PY2023 Total Prior FY's PY2018 PY2018 PY2020 PY2021 PY2021 PY2023 Total Prior FY's PY2018 PY2018 PY2020 PY2021 PY2021 PY2023 PY2023 Total Prior FY's PY2018 PY2018 PY2020 PY2021 PY2021 PY2023 PY2023 Total Prior FY's PY2018 PY2018 PY2020 PY2021 PY2021 PY2022 PY2023 Total Prior FY's PY201											. 55
This project will audit the city's primary websites, develop a roadmap to a successful digital accessibility program. **PROJECT DESCRIPTION** This project will audit the city's primary websites, develop a roadmap to a successful digital accessibility program. **PROJECT DESCRIPTION** The United States access board has approved an update to Section 508 of the Rehabilitation Act and recognizes the Web Content Accessibility didelines (WCAG) 2.0 as the standard criteria for accessibility as it applies to websites and electronic documents. This refresh is expected to be published in December of 2017 and will include requirements for municipal government entities. This is a new website compliance for all municipalities. It will provide training for city personnel that creates content and documents for the city website and allows for the update of policies and procedures related to the Section 508 Refresh. **PROJECT DESCRIPTION** **PR				_					-		
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 is expected to be published in December or 2017 and will include requirements for municipal government entities. This is a new website compliance for all municipalities and procedures are all municipalities. It will provide training for city personnel that creates content and documents for the city website and allows for the update of policies and procedures related to the Section 508 Refresh. STATUS In FY18.1 r plans to use the currently appropriated funding to work with Accessibility consultants on developing a Digital Accessibility Policy and begin training City staff on creating accessible documents. We will obtain Adobe software licenses to assist with accessibility. In FY19.1 ff will continue training city staff or creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. In FY20.1 ff will implement the Accessibility Policies and Creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. In FY20.1 ff will implement the Accessibility Policies and Creating accessible documents. Prior FY's P720.18 P720.19 P720.20 P720.21 P720.2 P720.23 Total 4,000 P70 P70 P70 P70 P70 P70 P70 P70 P70	Divers	se and Viable E	conomy 🔼	Desirable to	o Live ,Work, ai	nd Recreate 🔝		Citizen Eng	gagement & Pa	artner	rships 🚩
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 is expected to be published in December of 2017 and will include requirements for municipal gorism variety website compliance for all municipalities. It will provide training for city personnel that creates content and documents for the city website and allows for the update of policies and procedures related to the Section 508 Refresh. **TATUS*** In FY18-IT plans to use the currently appropriated funding to work with Accessibility consultants on developing a Digital Accessibility Policy, Issue Resolution Policy, Accessibility Statement and begin training City staff or creating accessible documents. We will obtain Adobe software licenses to assist with accessibility. Statement and begin training City staff or creating accessible documents. We will obtain Adobe software licenses to assist with accessibility. Policy, Issue Resolution for the training city staff or creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. **Prior FY's*** **Prior FY's*** **Prior FY's** **Prior				websites, deve	elop a roadmap	to a successfu	l digital acce	essibility prog	gram.		
In FY18 - IT plans to use the currently appropriated funding to work with Accessibility Consultants on developing a Digital Accessibility Policy, Issue Resolution Policy, Accessibility Statement and begin training City staff or creating accessible documents. We will obtain Adobe software licenses to assist with accessibility staff or creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. Prior IT will continue training city staff or creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. Prior IT will implement the Accessibility Policies and Staff or Creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. Prior IT will continue training city staff or creating accessible documents and train staff on implementing the digital services will be a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by a prior by staff or creating accessible documents and train staff on implementing the digital services will be a prior by a prio	The United Accessibility refresh is ex website cor	States access ly Guidelines (Vected to be proposed	VCAG) 2.0 as the published in De I municipalities	ne standard cri ecember of 20 s. It will provid	iteria for access 17 and will incl e training for c	sibility as it app ude requireme ity personnel th	lies to webs nts for mun nat creates o	sites and electicipal govern content and c	tronic docum ment entities	ents. . This	This is a new
Policy, Issue Resolution Policy, Accessibility Statement and begin training City staff on creating accessible documents. We will obtain Adobe software licenses to assist with accessibility. In PY19 - IT will continue training city staff on creating accessible documents and train staff on implementing the digital services governance, policies, and procedures. In PY20-IT will implement the Accessibility Policies and continue to the Accessibility Polic											
Expenditures	In FY18 - IT				-						
Hardware	In FY18 - IT Policy, Issue Adobe soft In FY19 - IT governance	e Resolution Poware licenses to will continue to policies, and	olicy, Accessibing assist with a craining city star procedures.	lity Statement ccessibility. Iff on creating ity Policies and	and begin trair accessible docu	ning City staff our staff our staff or simple control of presenting the staff of th	n creating a in staff on ir -policy docu	ccessible doo mplementing uments.	the digital se	will ob	otain
Funding Source FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Current Appropriation General Fund 25,000 25,000 55,000 75,000 75,000 Enterprise Funds 20,000 55,000 20,000 55,000 20,000 75,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	In FY18 - IT Policy, Issue Adobe softv In FY19 - IT governance In FY20 -IT v	e Resolution Poware licenses to will continue to policies, and will implement	olicy, Accessibing assist with a craining city star procedures.	lity Statement ccessibility. Iff on creating ity Policies and	and begin trair accessible docu	ning City staff our staff our staff or simple control of presenting the staff of th	n creating a in staff on ir -policy docu	ccessible doo mplementing uments.	the digital se	will ob	otain
Funding Source Current Appropriation 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,00	In FY18 - IT Policy, Issue Adobe softv In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other	e Resolution Poware licenses to will continue to policies, and will implement es	olicy, Accessibing assist with acceptance of the procedures. The Accessibil Prior FY's	lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000	and begin train accessible docud conduct recor FY2019	ning City staff of uments and transcillation of pre FY2020 10,000 45,000	n creating a in staff on ir -policy docu FY2021	mplementing uments. FY2022	the digital se	will ob	Total - 4,000 - 40,000 56,000
Total \$ - \$ 25,000 \$ 20,000 \$ 55,000 \$ - \$ - \$ - \$ 100,000 Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 TOtal Operating Personnel - \$ - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 - \$ 100,000 </td <td>In FY18 - IT Policy, Issue Adobe softv In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other</td> <td>e Resolution Poware licenses to will continue to policies, and will implement es</td> <td>olicy, Accessibile of assist with a craining city state procedures. The Accessibile Prior FY's</td> <td>lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000 \$ 25,000</td> <td>and begin train accessible docud conduct recor FY2019 20,000 \$ 20,000 \$</td> <td>ning City staff of uments and transcillation of pre FY2020 10,000 45,000 55,000 \$</td> <td>n creating a in staff on in st</td> <td>mplementing uments. FY2022</td> <td>the digital se FY2023</td> <td>rvices</td> <td>Total - 4,000 - 40,000 56,000 100,000</td>	In FY18 - IT Policy, Issue Adobe softv In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other	e Resolution Poware licenses to will continue to policies, and will implement es	olicy, Accessibile of assist with a craining city state procedures. The Accessibile Prior FY's	lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000 \$ 25,000	and begin train accessible docud conduct recor FY2019 20,000 \$ 20,000 \$	ning City staff of uments and transcillation of pre FY2020 10,000 45,000 55,000 \$	n creating a in staff on in st	mplementing uments. FY2022	the digital se FY2023	rvices	Total - 4,000 - 40,000 56,000 100,000
Prior FY's FY2018 FY2019 FY2020 FY2021 FY2022 FY2023 Total Operating Personnel Maintenance Other Operating (Expenditure Savings)	In FY18 - IT Policy, Issue Adobe softv In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other T Funding Soft Current App General Fur Enterprise F Grants/Oth	e Resolution Powere licenses to will continue to policies, and will implement res ation Total Furce propriation nd Funds per Resolution Power Income Power	olicy, Accessibile of assist with a craining city state procedures. The Accessibile Prior FY's	lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000 \$ 25,000 FY2018	and begin train accessible docu d conduct recor FY2019 20,000 \$ 20,000 \$ FY2019	ning City staff of uments and transcillation of pre FY2020 10,000 45,000 55,000 \$ FY2020	n creating a in staff on in st	mplementing uments. FY2022	the digital se FY2023	rvices	Total 4,000 40,000 56,000 100,000 Total
OperatingPersonnel-Maintenance-Other Operating-(Expenditure Savings)-	In FY18 - IT Policy, Issue Adobe softe In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other T Funding So Current App General Fur Enterprise F Grants/Oth Existing Del	e Resolution Poware licenses to will continue to policies, and will implement res ation rotal propriation and Funds her bt/Bonds	olicy, Accessibile of assist with a craining city state procedures. The Accessibile Prior FY's	lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000 \$ 25,000 FY2018	and begin train accessible docu d conduct recor FY2019 20,000 \$ 20,000 \$ FY2019	ning City staff of uments and transcillation of pre FY2020 10,000 45,000 55,000 \$ FY2020	n creating a in staff on in st	mplementing uments. FY2022	the digital se FY2023	rvices	Total 4,000 40,000 56,000 100,000 Total
OperatingPersonnel-Maintenance-Other Operating-(Expenditure Savings)-	In FY18 - IT Policy, Issue Adobe softe In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other T Funding So Current App General Fur Enterprise If Grants/Oth Existing Del New Debt/I	e Resolution Poware licenses to will continue to policies, and will implement res ation Total Furce propriation nd Funds per bt/Bonds Bonds	policy, Accessibil or assist with acraining city star procedures. the Accessibil Prior FY's \$ - Prior FY's	lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000 \$ 25,000 FY2018 25,000	and begin train accessible docude conduct record FY2019 20,000 \$ 20,000 \$ FY2019	10,000 45,000 55,000 55,000	n creating a in staff on in st	s FY2022	the digital se FY2023 - \$ FY2023	will ob	Total - 4,000 - 40,000 56,000 100,000 Total 25,000
Net Op. Costs \$ - \$ - \$ - \$ - \$ - \$ - \$ -	In FY18 - IT Policy, Issue Adobe softe In FY19 - IT governance In FY20 - IT Expenditure Hardware Software Implementa Training Other T Funding So Current App General Fur Enterprise If Grants/Oth Existing Del New Debt/I	e Resolution Poware licenses to will continue to policies, and will implement res ation Total Furce propriation nd Funds per bt/Bonds Bonds	policy, Accessibile of assist with actraining city star procedures. The Accessibile Prior FY's \$	lity Statement ccessibility. Iff on creating ity Policies and FY2018 4,000 10,000 11,000 \$ 25,000 FY2018 25,000 \$ 25,000	and begin train accessible documents of conduct record ac	10,000 45,000 55,000 55,000 55,000	n creating a in staff on in -policy docu FY2021 - FY2021	s FY2022 \$ FY2022	the digital se FY2023 - \$ FY2023	- \$	Total 4,000 40,000 56,000 100,000 Total 25,000 75,000 100,000

CATEGORY:

DEPARTMENT:

Corporate C	Communication	ns		Citizen Engager	ment/Mobility				
PROJECT T	TTLE:			PRIORITY:					
Information	al Kiosks			Mandate 🔲 (Council Priority	/ 🔟 Mana(gement Priori	ty 🔽 Bette	erment 🔽
ASSOCIATI	ED CIP PROJE	CT:		DEPT PRIORIT	ГҮ:	P	RIORITY RAT	TING SCORE:	0
				SUBMISSION	TYPE:				
PROJECT C	ONTACT:			New Project Re	equest	V			
Name	Kevin Arata			Continuation		0.3	Increased F	unding Requir	red
Phone	433-1978			Future Fiscal Ye	ear Approved F	Project		No 🔽	
STRATEGIC	C PLAN GOAL	.(S)							
	nd Secure Com		High	h Quality Built E	nvironment 🔲		Sustainable O	rganizational (Capacity 🔲
Diverse	e and Viable E	conomy	Desirable t	to Live ,Work, ar	nd Recreate 🔽		Citizen Engag	gement & Parti	nerships 🔽
PROJECT D	ESCRIPTION								
		large touch sci	reens can be ι	used to help pro	mote city serv	ices to resider	nts in multiple	venues acros	s the city.
				each kiosk can be					
				formation. The (y hall specific	applications a	about how
to apply for	building perm	its and inspect	tions, and a ph	hone directory f	or City Hall em	ployees.			
JUSTIFICAT	TION								
		_		nd would be cap					
•		•		allow us to reac		•			
				locations city-wing our facilities.				-	-
	es across the o		: they are usin	ig our racinties.	iney are curre	iitiy iii use iii i	ilally tech-sav	rvy and forwar	u-tillikilig
•		,							
STATUS									
Per the City	Manager's gui	idance, Corpor	rate Communi	ications is explo	ring the possib	ility of adding	this to our in	ventory of	
				advertising com					
				see how this cou					
				any to solicit an ganizations as th				be able to help	fund the
parenase or	triese kiosks, i		_	-					
		Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditure	es		22,000						
Hardware Software			22,000						22.000
Implementa	ation								22,000
Training	1011								22,000
Other									22,000
To									22,000 - - - -
	otal	\$ -	\$ 22,000	\$ - \$	5 - \$	- \$;	\$ - \$	- - -
	otal	\$ -	\$ 22,000 FY2018	\$ - \$ FY2019	- \$ FY2020	- \$ FY2021	5 - Ş FY2022	\$ - \$ FY2023	- - -
Funding Sou			· ,				•		- - - 5 22,000
Funding Sou Current App	urce		· ,				•		- - - 5 22,000
Current App General Fur	urce propriation nd		· ,				•		- - - 5 22,000
Current App General Fur Enterprise F	urce propriation ad -unds		FY2018				•		- - - 5 22,000 Total
Current App General Fur Enterprise F Grants/Othe	urce propriation nd Funds er		FY2018				•		- - - 5 22,000 Total
Current App General Fur Enterprise F Grants/Othe Existing Deb	urce propriation ad funds er ot/Bonds		FY2018				•		- - - 5 22,000 Total
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E	urce propriation ad Funds er ot/Bonds Bonds	Prior FY's	FY2018 22,000	FY2019	FY2020	FY2021	FY2022	FY2023	22,000 Total - 22,000
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E	urce propriation ad funds er ot/Bonds	Prior FY's	FY2018 22,000 \$ 22,000	FY2019 \$ - \$	FY2020	FY2021 - \$	FY2022	FY2023	22,000 Total - 22,000 22,000
Current App General Fur Enterprise F Grants/Oth Existing Deb New Debt/E	urce propriation ad Funds er ot/Bonds Bonds	Prior FY's	FY2018 22,000	FY2019	FY2020	FY2021	FY2022	FY2023	22,000 Total - 22,000
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To	urce propriation ad Funds er ot/Bonds Bonds	Prior FY's	FY2018 22,000 \$ 22,000	FY2019 \$ - \$	FY2020	FY2021 - \$	FY2022	FY2023	22,000 Total - 22,000 22,000
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To Operating Personnel	urce propriation ad Funds er ot/Bonds Bonds otal	Prior FY's	FY2018 22,000 \$ 22,000	\$ - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023	22,000 Total 22,000 - 22,000 - 22,000 Total
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To Operating Personnel Maintenance	urce propriation ad funds er ot/Bonds Bonds otal	Prior FY's	FY2018 22,000 \$ 22,000	FY2019 \$ - \$	FY2020	FY2021 - \$	FY2022	FY2023	22,000 Total - 22,000 22,000
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To Operating Personnel Maintenand Other Opera	urce propriation and funds er pot/Bonds Bonds otal	Prior FY's	FY2018 22,000 \$ 22,000	\$ - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023	22,000 Total 22,000 - 22,000 - 22,000 Total
Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To Operating Personnel Maintenance	urce propriation and funds er pot/Bonds Bonds otal ee ating e Savings)	Prior FY's	FY2018 22,000 \$ 22,000	\$ - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 FY2022	FY2023	22,000 Total 22,000 - 22,000 - 22,000 Total

DEPARTMENT:			CATEGORY	:				
Parks & Recreation			Citizen Enga	gement/Mob	ility			
PROJECT TITLE:			PRIORITY:	_			_	_
RecTrac Upgrades			Mandate 🛭	Council Price	ority 🔲 N	lanagement Pri	ority 🔲 Bet	terment 🔽
ASSOCIATED CIP PRO	DJECT:		DEPT PRIO	RITY: 1		PRIORITY F	RATING SCORE	: 32
RecTrac Upgrades			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Adrianne	Thomas		Continuation			✓ Increase	d Funding Requ	iired
Phone (910) 433-2	1699		Future Fiscal	l Year Approv	ed Project	Yes		
STRATEGIC PLAN GO								
Safe and Secure C		High	Quality Built	t Environmen	t 🔝	Sustainahl	e Organizationa	l Canacity
Diverse and Viable		_	•	, and Recreate			gagement & Par	
PROJECT DESCRIPTION	<u> </u>	Desirable to	2110 ,11011,	, una necreati		Citizen En	Sagement & rai	therships ki
This project will allow the register for programs as module to assist in track cards.	he PRM Departme nd to reserve a fac	cility online. T	his project w	ill also allow	PRM to use t	he Pass Manag	ement with Pho	oto ID
JUSTIFICATION								
The online registration registration/reservation satisfaction by allowing monitoring the new nor	n in the RecTrac pr them to register a	ogram. Addit at their conve	ionally, it wil nience. The	ll reduce the i Pass Mangem	number of lo	ng lines at sites	and increase ci	
The RecTrac upgrade w waiting on updated quo visits at the site.						-		
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures Hardware Software Implementation Training Other	27,815 20,178	13,160						40,975 20,178 - - -
Total	\$ 47,993	\$ 13,160	\$	- \$	- \$	- \$	- \$ -	\$ 61,153
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	47,993	13,160						61,153 - - - - -
Total	\$ 47,993	\$ 13,160	\$	- \$	- \$	- \$	- \$ -	6 64 4 5 2
							-	\$ 61,153
Operating Personnel Maintenance Other Operating (Expenditure Savings) (New Revenue)	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	5 61,153 Total

