

City of **Fayetteville** *North Carolina*



Recommended Capital and Technology Improvement Plans

Fiscal Years 2019-2023



**Recommended FY2019 – FY2023
Capital and Technology Improvement Plans
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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.

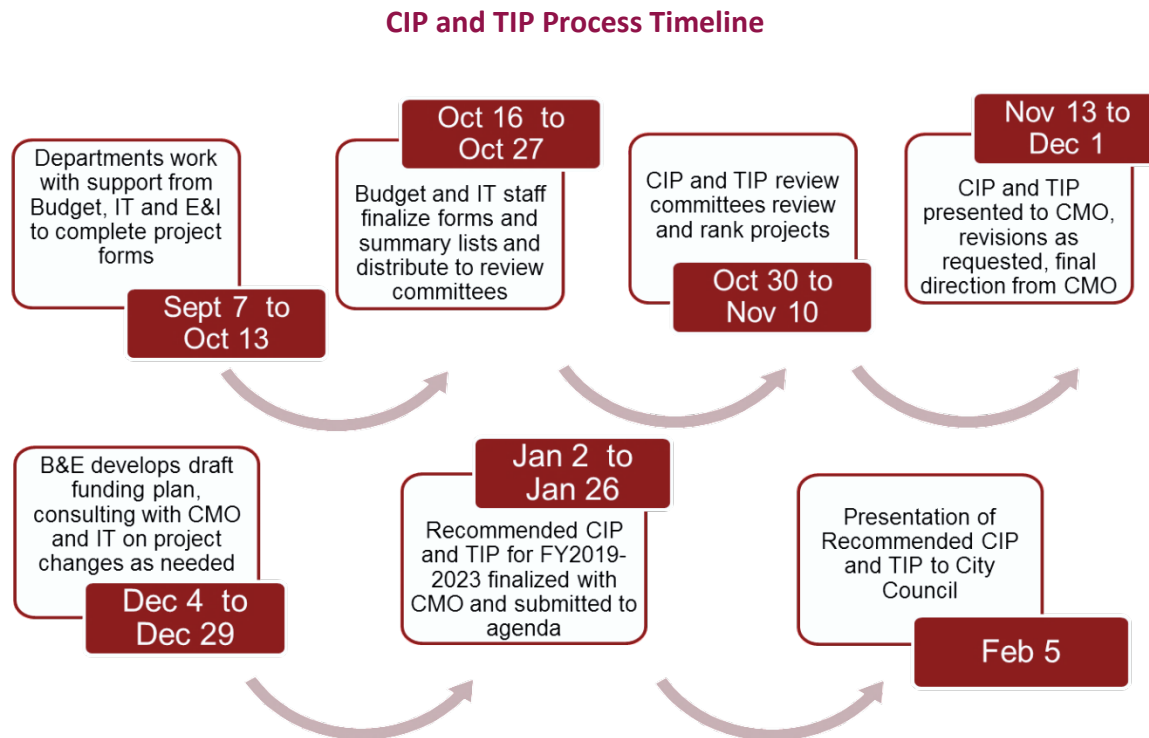
TIP projects are rated against the following factors:

- 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.



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:

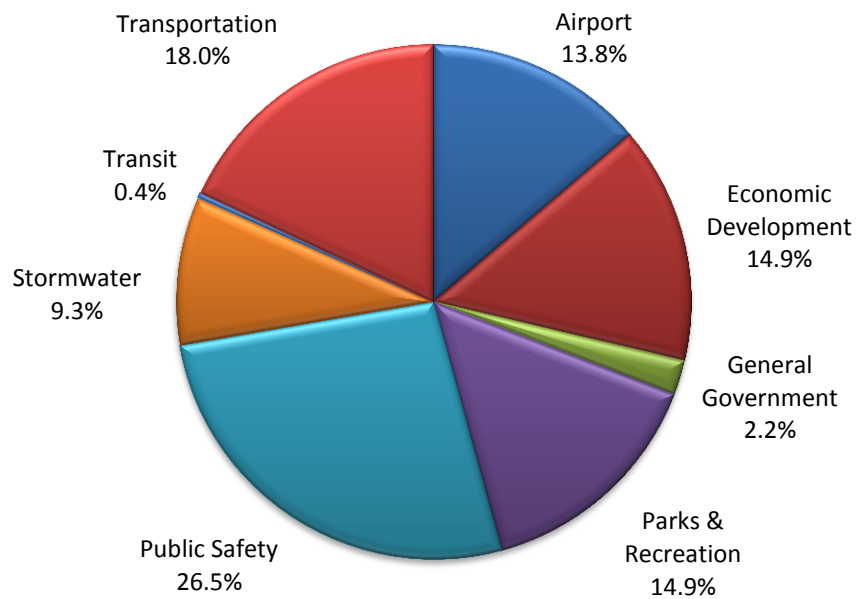
Security/Infrastructure	Projects that secure data on our networks and upgrade technology infrastructure to better accommodate the growing needs of departments.
Business Intelligence/ Data Analysis	Projects that provide enterprise solutions that use database analytics and GIS data to make data driven 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.

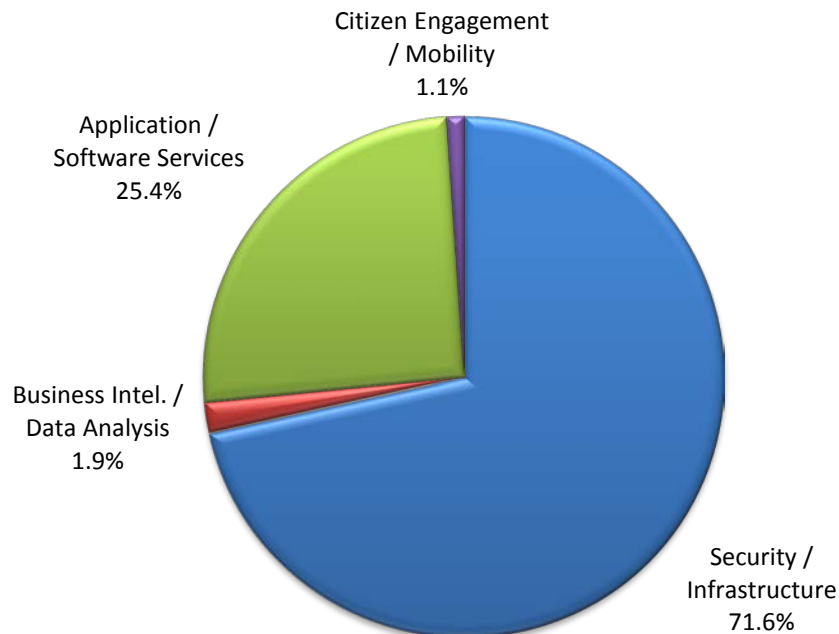


Overview of the Recommended FY2019 - FY2023 Technology Improvement Plan

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 on-going 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 Deck | \$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**

**Recommended Capital Improvement Plan
FY2019-FY2023**

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 Downtown Stadium Area	City Managers Office	0	590,000	905,000	0	0	0	0	1,495,000

Recommended Capital Improvement Plan
FY2019-FY2023

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		0
CEED Culinary Incubator Project	Economic & Community Development	450,000	0	0	0	0	0	450,000		0
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

Recommended Capital Improvement Plan
FY2019-FY2023

		PROJECT EXPENDITURES BY FISCAL YEAR							TOTAL PROJECT EXPENDITURE
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Texfi	Public Services	797,631	98,093	0	0	0	0	0	895,724
TOTAL - ECONOMIC DEVELOPMENT		8,453,974	21,401,058	30,299,811	0	0	0	0	60,154,843
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	320,125
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	437,128
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,300
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	366,329	273,000	30,000	80,000	25,000	30,000	35,000	839,329
Building Maintenance-Other Projects	Parks & Recreation	315,488	187,203	0	0	100,000	100,000	96,849	799,540
Building Maintenance-Roof Replacement	Parks & Recreation	571,738	502,288	300,000	60,000	0	0	0	1,434,026
Building Maintenance-City Hall Other Facility Renos	Parks & Recreation	2,925,007	75,000	1,250,500	590,400	261,650	0	0	5,102,557
Bulk Fuel Tank Replacement	Public Services	0	0	0	0	0	275,000	0	275,000
City Hall First Floor Furniture & Fixtures	Development Services	0	0	110,000	0	0	0	0	110,000
Cross Creek Cemetery	Parks & Recreation	0	84,000	0	0	0	0	0	84,000
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	0	140,251	0	0	0	0	0	140,251
Parking Lot Resurfacing	Public Services	0	60,500	71,800	47,250	94,000	50,500	35,500	359,550
TOTAL - GENERAL GOVERNMENT		4,430,497	2,293,554	2,274,428	852,650	555,650	530,500	242,349	11,179,628
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	407,326	444,674	0	0	0	0	0	852,000
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	286,392
Cape Fear River Trail Phase 2	Public Services	3,907,696	217,787	1,750,200	0	0	0	0	5,875,683

Recommended Capital Improvement Plan
FY2019-FY2023

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
Texfi	Public Services	895,724	0	0	0	0	0	895,724		0
TOTAL - ECONOMIC DEVELOPMENT		13,927,324	525,000	45,702,519	0	0	0	60,154,843		0
GENERAL GOVERNMENT										
280 Lamon Admin Building Repairs and Storage Building Relocations	Parks & Recreation	275,822	0	0	0	0	0	275,822		0
Alexander Street Building Renovations	Parks & Recreation	315,000	0	0	0	0	0	315,000		0
Alexander Street Complex - Facility Mitigation	Parks & Recreation	320,125	0	0	0	0	0	320,125		0
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	175,000	375,000	0	0	0	0	550,000		0
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		0
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	669,000	170,329	0	0	0	0	839,329		0
Building Maintenance-Other Projects	Parks & Recreation	502,691	296,849	0	0	0	0	799,540		0
Building Maintenance-Roof Replacement	Parks & Recreation	1,074,026	360,000	0	0	0	0	1,434,026		0
Building Maintenance-City Hall Other Facility Renos	Parks & Recreation	3,808,557	0	1,294,000	0	0	0	5,102,557		0
Bulk Fuel Tank Replacement	Public Services	0	275,000	0	0	0	0	275,000		0
City Hall First Floor Furniture & Fixtures	Development Services	0	110,000	0	0	0	0	110,000		0
Cross Creek Cemetery	Parks & Recreation	84,000	0	0	0	0	0	84,000		0
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	140,251	0	0	0	0	0	140,251		0
Parking Lot Resurfacing	Public Services	96,256	263,294	0	0	0	0	359,550		0
TOTAL - GENERAL GOVERNMENT		7,598,028	2,141,890	1,294,000	0	0	145,710	11,179,628		20,000
PARKS, RECREATION AND CULTURE										
Big Cross Creek Multiuse Trail	Parks & Recreation	852,000	0	0	0	0	0	852,000		0
Cape Fear River Park	Parks & Recreation	0	0	0	5,200,000	0	0	5,200,000		0
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	286,392	0	0	0	0	0	286,392		0
Cape Fear River Trail Phase 2	Public Services	5,517,215	358,468	0	0	0	0	5,875,683		0

**Recommended Capital Improvement Plan
FY2019-FY2023**

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
Lafayette Park Bridge & Bank Restoration	Parks & Recreation	0	216,907	0	0	0	0	0	216,907
Linear 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
Tennis Center	Parks & Recreation	0	0	400,000	730,000	4,870,000	0	0	6,000,000
TOTAL - PARKS, RECREATION 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
Fire 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
Fire Station #4 Relocation	Fire/Emergency Management	0	100,000	274,000	3,800,000	0	0	0	4,174,000

Recommended Capital Improvement Plan
FY2019-FY2023

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
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	64,377	0	0	0	0	0	64,377		0
Existing Parks and Building Renovations	Parks & Recreation	990,000	0	0	100,000	0	0	1,090,000		0
Gateway/Roadway Enhancement	Parks & Recreation	295,590	0	0	0	0	0	295,590		0
Lafayette Park Bridge & Bank Restoration	Parks & Recreation	216,907	0	0	0	0	0	216,907		0
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	41,365	0	0	0	0	0	41,365		0
Martin Luther King Jr. Park	Parks & Recreation	0	0	0	0	0	500,000	500,000	MLK Committee Private Fundraising	0
Mazarick Park Play Area Steps and Rail	Parks & Recreation	55,000	0	0	0	0	0	55,000		0
NC State Veterans Park - Phase 2	Public Services	17,142,641	0	0	0	0	70,082	17,212,723	Misc. Project Income to Date	0
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	307,167	0	0	0	0	0	307,167		0
Playground Repairs/Refurbishing	Parks & Recreation	734,007	439,777	0	0	0	0	1,173,784		0
Senior Center - East	Parks & Recreation	0	0	0	5,000,000	0	0	5,000,000		0
Senior Center- West	Parks & Recreation	5,000,000	0	0	0	0	0	5,000,000		114,241
Skateboard Park	Parks & Recreation	1,000,000	0	0	0	0	0	1,000,000		9,100
Splash Pads	Parks & Recreation	3,000,000	0	0	0	0	0	3,000,000		10,260
Sport Field Complex	Parks & Recreation	0	0	0	9,000,000	0	0	9,000,000		0
Tennis Center	Parks & Recreation	0	0	0	6,000,000	0	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										
City/County Emergency Communications Center	Police	678,383	19,408	0	0	20,663,039	1,082,776	22,443,606	County and PWC Contributions for Design in FY19	0
Fire Station #12 Relocation	Fire/Emergency Management	4,003,211	0	0	0	0	0	4,003,211		0
Fire Station #16 (Permanent Station)	Fire/Emergency Management	0	0	0	0	3,875,000	0	3,875,000		0
Fire Station #2 Relocation	Fire/Emergency Management	0	0	0	0	4,250,000	0	4,250,000		0
Fire Station #4 Relocation	Fire/Emergency Management	0	374,000	0	0	3,800,000	0	4,174,000		0

**Recommended Capital Improvement Plan
FY2019-FY2023**

PROJECT EXPENDITURES 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 MANAGEMENT									
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 MANAGEMENT		14,019,182	12,185,471	6,302,121	3,330,378	3,100,080	3,313,120	2,873,382	45,123,734
TRANSIT									
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

Recommended Capital Improvement Plan
FY2019-FY2023

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
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	0	52,188,039	1,082,776	59,192,438		0
STORMWATER MANAGEMENT										
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 MANAGEMENT		30,185,552	0	0	0	0	14,938,182	45,123,734		0
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	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

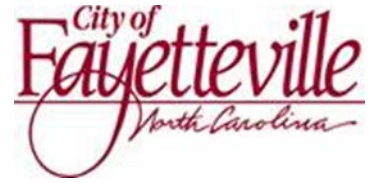
**Recommended Capital Improvement Plan
FY2019-FY2023**

		PROJECT EXPENDITURES BY FISCAL YEAR							TOTAL PROJECT EXPENDITURE
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
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									

Recommended Capital Improvement Plan
FY2019-FY2023

		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
NCDOT Municipal Agreements	Public Services	2,190,906	4,493,444	0	0	0	0	6,684,350		0
Offing Dr Roadway Restoration	Public Services	938,323	0	0	0	0	0	938,323		0
Pedestrian / Bike Study Recommended Improvements	Public Services	0	400,000	0	0	0	0	400,000		0
Public Street Development	Public Services	502,130	0	0	0	0	0	502,130		0
Ray Avenue Extension	Public Services	320,000	0	0	0	0	0	320,000		0
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,215,731	0	0	0	0	0	1,215,731		0
Shawcroft Rd Roadway Restoration	Public Services	1,439,628	0	0	0	0	40,278	1,479,906	FEMA and State Reimbursements	0
Sidewalk Improvements	Public Services	2,268,463	4,456,295	0	0	0	0	6,724,758		0
Siple Ave Repair and Emergency Access	Public Services	838,720	0	0	0	0	0	838,720		0
Street Resurfacing / Maintenance Program	Public Services	12,343,439	22,650,000	0	0	0	0	34,993,439		0
Sykes Pond Road Repair	Public Services	987,100	24,000	0	0	0	0	1,011,100		0
Thoroughfare Street Lighting	Public Services	375,000	0	0	0	0	0	375,000		3,000
TOTAL - TRANSPORTATION		36,765,068	36,383,739	0	0	0	2,196,068	75,344,875		3,000
CIP GRAND TOTAL		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										

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**Recommended FY2019 – FY2023
Capital Improvement Plan
Airport Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Avigation Easement Runway 4 Protection Zone	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

This project will enable the airport to acquire fee simple and/or easement interest of the Runway 4 Runway Protection Zone (RPZ) which are not currently owned by the City of Fayetteville. Based on a review of Cumberland County GIS mapping and subject to confirmation via field survey and deed research, approximately 14 parcels and 9 land owners are involved, totaling approximately 7.6 acres. The City currently owns approximately 63.3 acres of the RPZ in fee simple. This project will afford the City control of future land use.

JUSTIFICATION

The safe and efficient operation of the Airport is the Airport Director's primary responsibility. Essential to this effort is the clearance of obstacles and incompatible land uses in the Runway Protection Zones (RPZ). In this case it is related to the primary runway 04. The FAA has agreed with Airport Management that purchase of an Avigation Easement is as effective as the land purchase. Since the easement has less impact on the land owner we will pursue that method.

STATUS

Work is scheduled to begin in FY2023.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land							1,250,000	1,250,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds							125,000	125,000
Grants/Other							1,125,000	1,125,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Aircraft Aprons Crack Sealing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request ☒
Phone 910-433-1623	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Both North (270,000 sf) and South (192,500 sf) General Aviation Aircraft Aprons are in need of crack sealing. It is anticipated that Public Services' construction division will assist the airport with writing a specification to bid out locally. Exact quantities of crack have not been calculated for this project.

JUSTIFICATION
Over the years, blacktop develops full depth cracks from a variety of conditions. These cracks allow water to penetrate into the sub-base of the pavement, which can cause damage to the sub-base material and during freezing conditions damage the blacktop surface.

STATUS
New project request.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			2,000					2,000
Construction			98,000					98,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds			100,000					100,000
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airline Terminal Improvement Part I & II	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Airport Terminal Renovations - Data Infrastructure	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Terminal Improvement Project Part I will include-replacement of concourse A to include new elevator, connector to second level main terminal, two new jetbridges, new PWC transformers, new larger emergency generator, upgrade associated utilities and new kitchen/restaurant.

Terminal Improvement Project Part II will include-installation of two escalators and elevators, creation of two TSA screening lanes, replace two jet bridges in concourse B, replace front canopy, upgrade utilities and Administrative Offices

JUSTIFICATION

The oldest portions of the terminal facility are 48 years old. Many of the infrastructure systems; electrical, water, sewer, and HVAC require major upgrades. These renovations will substantially improve the customer experience and energy efficiency.

STATUS

Re-bids were opened July 18, 2017 for Part I, in which four bids were received. On August 28, 2017 the City Council awarded the Part I Construction Contract to Resolute Building Company and a created Capital Project Ordinance.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
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
Funding Source								
Current Appropriation	3,346,359	18,084,738						21,431,097
General Fund								-
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
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airport Public Art	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited	New Project Request ☐
Phone 910-433-1623	Continuation ☒ Increased Funding Required
	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 ☒

PROJECT DESCRIPTION
 The Airport plans to work with The Arts Council of Fayetteville/Cumberland County to request proposals for terminal artwork. Opportunities will be available in both Part I & Part II. Expenditures for Part I Art are anticipated in FY 2019 and in Part II for FY 2021.

JUSTIFICATION
 Public Art enhances the quality of life and contributes to economic development in our community.

STATUS
 RFPs for Art Displays are anticipated to begin in 2019 for Terminal Part I.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			50,000		50,000			100,000
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds			50,000		50,000			100,000
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Aviation Fuel Farm Access Paving	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request ☐
Phone 910-433-1623	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

This project would pave the access to the aviation fuel farm, which is approximately 60 feet wide by 250 feet long. It would require removal of unsuitable material, installation of stone base and four inches of blacktop to accommodate the movement of heavy tractor trailer vehicles.

JUSTIFICATION

This project is needed to repair the access for tractor trailer tankers and staging for tractor trailer delivery of rental cars to National/Enterprise/Alamo, and will also correct an erosion issue in the area. The access road to the aviation fuel facility is gravel and experiencing severe rutting from large tractor trailer tankers and rental car delivery vehicles. This makes it difficult to access the deliveries and contributes to erosion.

STATUS

E & I bid this with other road work and plans to begin in October 2017 and hopes to be completed by the end of November 2017.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		162,400						162,400
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 162,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,400
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		162,400						162,400
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 162,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,400
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Construct 8 Unit T-Hangar	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request ☒
Phone 910-433-1623	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

This is a 8 Unit T-Hangar to accommodate large twin aircraft. The building length is 216 feet and width of 60 feet. Individual hangars will have a door opening/width of 48 feet, depth of 39 feet. Please see Future Phase 1-B on the attached T-Hangar Schematic for location of the building in our South General Aviation Area.

JUSTIFICATION

Our Fixed Based Operator (FBO) continues to maintain a waiting list for hangars. This building will diversify our hangar offerings to expand availability of larger twin engine aircraft. North Carolina State legislature passed House Bill 275 in Session Law 2017-132 (see attached) provides an exemption for Runway and Taxiway Stormwater Fees if the airport uses these savings for Economic Development. The Airport considers this hangar an economic development project that qualifies for this exemption. Hangars will attract aircraft owners and in turn generate City and County personal property taxes.

STATUS

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			100,000					100,000
Construction			700,000					700,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds			800,000					800,000
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport	
PROJECT TITLE: Fence Replacement from FBO to Fire Station 10	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Bradley Whited, Airport Director	New Project Request ☐	
Phone 910-433-1623	Continuation ☒ Increased Funding Required	
	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 ☐		

PROJECT DESCRIPTION

The Fayetteville Regional Airport is replacing the current chain link fence with decorative fencing between the FBO and Fire Station 10. The project was completed in September 2017.

JUSTIFICATION

This decorative fence will also improve security for that portion of the fencing.

STATUS

Since funding will be expended in FY 2018 we are including this project that is currently funded.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		175,000						175,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		175,000						175,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Perimeter Road Paving and Fencing Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request ☐
Phone 910-433-1623	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
This project will replace the entire airport perimeter security fencing and road. The new fence is planned to be a 10 foot New Zealand deer fence, which will limit wildlife access and increase security fencing at the airport. The perimeter road will be paved and aligned with the fence to improve daily security checks.

JUSTIFICATION
Airport Fencing - The existing fence is not sufficient to deter wildlife intrusion. The new fencing will enhance Airport Operational Area (AOA) security and operational safety. Perimeter Road will be upgraded to paved surface.

STATUS
Design and Construction is scheduled for FY 2020.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering				741,000				741,000
Construction				3,759,000				3,759,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds				450,000				450,000
Grants/Other				4,050,000				4,050,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Runway 10/28 Pavement Rehabilitation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request ☐
Phone 910-433-1623	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
This project will mill and replace four inches of pavement for the secondary runway and replace the buried runway light cables. This project is funded with a North Carolina Department of Transportation (NCDOT) Division of Aviation Grant.

JUSTIFICATION
Secondary runways are critical for smaller aircraft that are more prone to loss of directional control when landing in cross-wind conditions. Maintaining the 10/28 cross-wind runway also gives commercial service airlines an optional landing strip when Primary Runway 4/22 is unavailable (i.e., for rehab, disabled aircraft, painting).

STATUS
Work was completed in October 2017 and final payments are being processed.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	395,608	39,428						435,036
Construction	3,339,942	68,062						3,408,004
Equipment/Furnishings								-
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								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Taxiway F Pavement and Lighting Rehabilitation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request ☐
Phone 910-433-1623	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
This project will provide for rehabilitation of existing Taxiway “F” and supporting lighting to include stub taxiway “G”. These taxiways provide access to the South GA ramp and Runway 10/28.

JUSTIFICATION
The airport runway and taxiway system has undergone full rehabilitation/replacement with the exception of these two taxiway systems that support secondary Runway 10/28. This project finishes the rehab of the airport's taxiway and runway systems.

Design is scheduled for 2023 and Construction planned for 2024.

STATUS
Work is scheduled to begin in FY2023.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design							150,000	150,000
Architectural/Engineering							100,000	100,000
Construction							1,000,000	1,000,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds							125,000	125,000
Grants/Other							1,125,000	1,125,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

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**Recommended FY2019 – FY2023
Capital Improvement Plan
Economic Development Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Affordable Housing Project Fund	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The Affordable Housing Trust Fund has been established to effectively produce decent, safe, and affordable housing for low and moderate income households. This project fund will be used to acquire land, build infrastructure and provide gap financing to affordable housing developers for the creation of affordable housing. These funds will be used to leverage additional federal, state, local, and private dollars.

JUSTIFICATION

The 2015-2019 Community Development Consolidated Plan identifies the need for additional affordable housing. The establishment of this fund will provide an opportunity for the City to have a greater impact in revitalization.

STATUS

Vacant land in the B Street Neighborhood has been identified for acquisition to assist in the revitalization of that area. To date, 8 parcels have been acquired.

In December 2016, Council approved the transfer of \$40K to the General Fund to be used to provide grants to low income residents who sustained damages from Hurricane Matthew.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	59,073	100,927	150,000					310,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	40,000							40,000
Total	\$ 99,073	\$ 100,927	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	99,073	100,927						200,000
General Fund			150,000					150,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 99,073	\$ 100,927	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: CEED Culinary Incubator Project	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Victor Sharpe	New Project Request ☐
Phone 910-433-1933	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Project expenditures are for the Center for Economic Empowerment & Development (CEED) Culinary & Agricultural Kitchen Incubator. The Kitchen Incubator will be a commercial kitchen with multiple training spaces that are furnished with medium scale equipment. The training spaces will have time-shared access for interested small business entrepreneurs.

JUSTIFICATION
This funding is a critical and significant part of the overall package of public, private, and non-profit foundation support for this innovative and visionary effort to nurture and create sustainable businesses in the food and farm economy for Fayetteville and Cumberland County. The mission of the kitchen incubator project is to provide inspected kitchen spaces furnished with medium scale, semi-automated equipment alongside a broad range of technical and business services required to support start-up and expanded business. It will also support the City's plan for long-term sustainable economic vitality.

STATUS
Project fund-raising remains on-going. Expenditures for FY15 were \$100,000 to reimburse CEED for a portion of the preliminary design costs.
FY17 budget included \$350,000, of which \$100,000 was an approved designation of funding from the FY16 budget.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	100,000	350,000						450,000
Total	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	100,000	350,000						450,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Downtown Stadium	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The construction of a baseball stadium and entertainment venue to house a Single A+ Minor League team owned by the Houston Astros.

JUSTIFICATION

This investment will significantly enhance the quality of life for Fayetteville residents by providing new entertainment opportunities. It will also bring significant additional foot traffic and economic vitality to the downtown area. The project also anchors private development and redevelopment supported by over \$60 million in private investment.

STATUS

Design is complete. Demolition began Sept. 26. Civil bid package is scheduled for second week of October, 2017.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	362,087	1,187,913	1,300,000					2,850,000
Construction	33,800	12,907,813	12,493,887					25,435,500
Equipment/Furnishings		3,000,000	1,400,000					4,400,000
Other	68,487	147,608	98,405					314,500
Total	\$ 464,374	\$ 17,243,334	\$ 15,292,292	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	464,374	17,243,334	15,292,292					33,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Dr. E.E. Smith House Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required Future Fiscal Year Approved Project ☐ Yes ☐ No ☒
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community ☐	High Quality Built Environment ☐
Diverse and Viable Economy ☐	Desirable to Live ,Work, and Recreate ☒
	Sustainable Organizational Capacity ☐
	Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

The Dr. E.E. Smith House is located in the Centre City Business Park which is part of the HOPE VI Revitalization Project. The house is listed on the National Register of Historic Places. The project funding will be used for any necessary architectural/engineering design costs and to stabilize/rehabilitate the structure.

JUSTIFICATION

The Dr. E.E. Smith House is nationally recognized and deserves to be preserved as a reminder of Fayetteville's history.

STATUS

Stabilization and repairs are currently underway and will be completed by end of FY18.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	3,986	271,614						275,600
Equipment/Furnishings								-
Other								-
Total	\$ 3,986	\$ 271,614	\$ -	\$ -	\$ -	\$ -	\$ -	275,600
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	3,986	271,614						275,600
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 3,986	\$ 271,614	\$ -	\$ -	\$ -	\$ -	\$ -	275,600
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Hay Street Parking Deck and Mixed Use Development	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

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 million in private 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.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		1,000,000	13,702,519					14,702,519
Total	\$ -	\$ 1,000,000	\$ 13,702,519	\$ -	\$ -	\$ -	\$ -	\$ 14,702,519
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds		1,000,000	13,702,519					14,702,519
Total	\$ -	\$ 1,000,000	\$ 13,702,519	\$ -	\$ -	\$ -	\$ -	\$ 14,702,519
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Hope VI City Contributions	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Victor Sharpe	New Project Request ☐
Phone 910-433-1933	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

The Fayetteville Metropolitan Housing Authority (FMHA) was awarded a \$20 million HOPE VI Grant from the U.S. Dept. of Housing and Urban Development. The HOPE VI Grant provided an opportunity for the redevelopment of the Old Wilmington Road area by demolishing the Campbell Terrace and Delona Garden Apartments, relocating residents of the apartments and to rebuild the area with a mix of subsidized and market rate housing.

JUSTIFICATION

The funds are needed to close out the City's commitment to the HOPE VI Revitalization Project. Remaining funds will be used to complete property acquisition and to pursue redevelopment activities for the site.

STATUS

FMHA has completed the anticipated developments for the HOPE VI project. Approximately 739 affordable housing units, a neighborhood resource center, a child development center, trail along Blounts Creek and a community garden have been built as a result of the HOPE VI Grant. The project will invest \$130 million into the Old Wilmington Road neighborhood and downtown area to provide building, relocation, infrastructure repair, outdoor space, and community services. Significant and positive change is expected throughout the implementation period. Currently pursuing the final acquisition of parcels in the Center City Business Park.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	1,621,552	305,429						1,926,981
Preliminary Design								-
Architectural/Engineering								-
Construction	4,310,843	230,051						4,540,894
Equipment/Furnishings								-
Other	51,040	7,085						58,125
Total	\$ 5,983,435	\$ 542,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,526,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	5,983,435	542,565						6,526,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 5,983,435	\$ 542,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,526,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Murchison Road Redevelopment - Catalyst Site 1&1A	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Victor Sharpe Phone 910-433-1933	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required Future Fiscal Year Approved Project ☐ Yes ☒ No ☐
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community ☐	High Quality Built Environment ☐
Diverse and Viable Economy ☒	Desirable to Live ,Work, and Recreate ☒
	Sustainable Organizational Capacity ☐
	Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

The Murchison Road Redevelopment Project is the implementation of Catalyst Site 1. This project is based on the Murchison Road Redevelopment Plan which follows recommendations of the Land Use and Economic Development Plan for the Murchison Road Corridor.

JUSTIFICATION

The project will provide economic development opportunities.

STATUS

The City has completed the acquisition of the properties through voluntary measures. The City is currently working with attorneys to complete the condemnation of the remaining eleven parcels and will begin the acquisition of Catalyst Site 1A.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	891,896	678,117						1,570,013
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	53,579	1,408						54,987
Total	\$ 945,475	\$ 679,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	945,475	679,525						1,625,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 945,475	\$ 679,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: North Carolina Civil War History Center	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Doug Hewett Phone 910 433-1990	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Dec. 12, 2016, Council adopted a resolution to provide an add'l. \$7.5 million of funds to the North Carolina Civil War History Center. The center is proposed to be a \$65 million museum, educational outreach center and archival repository focused on the North Carolina experiences spanning the Antebellum, Civil War and Reconstruction periods in State history. The Center will be located on the Arsenal site in downtown Fayetteville and would be owned and operated by the State of North Carolina and its Museum of History program.

JUSTIFICATION

The center would be an important, one-of-a-kind, state-wide destination for cultural and heritage tourism. It is estimated that the center would create 150+ new permanent jobs and would contribute significantly to ongoing positive economic impact in downtown Fayetteville. The museum will also contribute to downtown and neighborhood revitalization and would likely induce additional private-sector investment.

STATUS

The project is still in the fund-raising mode. The \$65 million price-tag requires the center organizers to solidify financial commitments from the City of Fayetteville, Cumberland County, the State of North Carolina, and many private-sector, foundation, and non-profit sources. Many of those are relying on the commitment of the others to "buy-in". The \$7.25 M balance of the City's funding pledge is currently unfunded.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction			250,000					250,000
Equipment/Furnishings								-
Other	100,000							100,000
Total	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	100,000							100,000
General Fund			250,000					250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 100,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Replacement Parking for City Employees	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Kristoff Bauer	New Project Request ☐
Phone 910-433-1993	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Significant parking, currently used by city employees, will be displaced when the new stadium is constructed. This project would acquire property on the corner of Winslow and W. Russell St. The existing structure would be demolished and a new surface lot developed providing about 40 parking spaces. The need to bring the use in line with development standards may reduce its capacity.

JUSTIFICATION
Employees need a safe and convenient location to park.

STATUS
Rough Conceptual

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		350,000						350,000
Preliminary Design		50,000						50,000
Architectural/Engineering								-
Construction		125,000						125,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		400,000						400,000
General Fund		125,000						125,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Support Infrastructure for Downtown Stadium Area	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

To construct street, curb, sidewalk, plaza, stormwater, and utility infrastructure to support the Downtown Stadium Redevelopment Site in support of the new residential, retail and hotel private-sector investment surrounding the planned Minor League Baseball stadium. This may include modifications to the configuration of Hay Street.

JUSTIFICATION

The City needs to fund the construction of new roadway, sidewalk, and underground utility improvements to secure and support the nearly \$60 million in private-sector investment in and around the stadium redevelopment site. The site is proposed to include a 125-room limited-service hotel, 150 units of residential apartment units with ground-floor retail/commercial and the adaptive re-use of the Historic Prince Charles hotel building.

STATUS

The infrastructure improvements need to be completed prior to the expected spring 2019 opening and concurrent coming on-line of the surrounding private development.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		75,000	20,000					95,000
Construction		500,000	885,000					1,385,000
Equipment/Furnishings								-
Other		15,000						15,000
Total	\$ -	\$ 590,000	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ 1,495,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		590,000	905,000					1,495,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 590,000	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ 1,495,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Economic Development
PROJECT TITLE: Texfi Remediation Pilot Study	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Rob Stone Phone 910-433-1691	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Project includes environmental monitoring and reporting required to mitigate environmental concerns of the Texfi site. The Texfi site includes 3 separate parcels containing approximately 100 acres off of Hoffer Road which were the previous location of a textile plant. The property is alongside the Cape Fear River and within 400 feet of the Public Works Commission's Hoffer water treatment plant. Approximately 85 of the 100 acres are subject to a Brownfields Agreement with NC DENR.

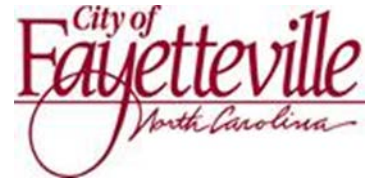
JUSTIFICATION

Project funding was required to mitigate environmental issues related to the site.

STATUS

Environmental monitoring and site evaluation for potential redevelopment is ongoing.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	448,452							448,452
Preliminary Design								-
Architectural/Engineering	300,306	97,952						398,258
Construction								-
Equipment/Furnishings								-
Other	48,873	141						49,014
Total	\$ 797,631	\$ 98,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,724
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	797,631	98,093						895,724
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 797,631	\$ 98,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,724
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2019 – FY2023
Capital Improvement Plan
General Government Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: 280 Lamon Admin Building Repairs and Storage Building Relocation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Giacalone Phone 910-433-1774	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Repair slab of the administration building housing City employees, and relocate and rebuild storage garage and wooden shed (from Lamon Street to Gray St.) due to erosion of the Cross Creek bank during Hurricane Matthew.

JUSTIFICATION

Parks Administration building slab needs to be repaired due to the failing bank slope. As the storage garage and shed are at risk of falling into the creek bed, the recommended solution is to relocate the structures to Gray Street.

STATUS

Golden Leaf Foundation funds were awarded to stabilize the administration building, and to relocate the storage structures.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		275,822						275,822
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 275,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,822
Funding Source								
Current Appropriation		275,822						275,822
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 275,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,822
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Alexander Street Building Renovations	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Giacalone	New Project Request ☐
Phone (910) 433-1774	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

This project covers repairs from Hurricane Matthew damage to offices located at 333, 335 and 339 for Traffic Services, Streets, Construction Management and their Administrative offices. Work to be done includes cleaning the floors and walls of all three buildings, replacing warped doors in the Sign Shop Building 333, replacing flooring, wall base, and wall paint in the Streets Building 335, and replacing floor, base, and wall finishes in Traffic Building 339, the ADA accessibility modifications and ceiling tiles painting/rep.

JUSTIFICATION

These offices were inundated with flood waters and now require renovations. All staff in these offices had to be relocated to other areas.

STATUS

Measured drawings, preliminary plans, construction drawings, and specifications have been received. Construction was completed July 2017. Work will begin on the ADA accessibility modifications and ceiling tiles painting/replacement FY18.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design	33,300	900						34,200
Architectural/Engineering								-
Construction	218,635	62,165						280,800
Equipment/Furnishings								-
Other								-
Total	\$ 251,935	\$ 63,065	\$ -	\$ -	\$ -	\$ -	\$ -	315,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	251,935	63,065						315,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 251,935	\$ 63,065	\$ -	\$ -	\$ -	\$ -	\$ -	315,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Alexander Street Complex - Facility Mitigation	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Giacolone Phone 433-1774	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project is to renovate the building at 333 Alexander Street to improve office and storage space. The City requested and was granted a mitigation project for these facilities to reduce the chances of future flood damage to the three facilities. Included in the project are the following items: water tight garage and walk-through doors, water tight floor outlets, floor drain check valves, raising of date ports, etc.

JUSTIFICATION
The building experienced flooding during Hurricane Matthew. As a part of the recovery, the building was cleaned and damaged elements such as doors were replaced. Since that time, the concrete slab on part of the building has settled causing an uneven floor and leaks in the windows along one side of the building. This area of the building would be minimally repaired and converted to storage space. The remaining office space in the building would be renovated for staff.

STATUS
Mitigation awarded for the project. RFP's have been developed. Pre-bid for 339 Alexander Street HVAC units (3) was held Oct. 19. Bid for 339 - 3 units on Oct. 30, 2017. RFP for other the remaining items are ready to advertise.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		50,000						50,000
Construction		270,125						270,125
Equipment/Furnishings								-
Other								-
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		320,125						320,125
New Debt/Bonds								-
Total	\$ -	\$ 320,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,125
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Americans with Disabilities Act (ADA) Compliance	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: NA	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Giacolone	New Project Request ☐
Phone (910) 433-1774	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Americans with Disabilities Act Compliance- Determine needed compliance measures and embark on a program of compliance in priority order over a total of six fiscal years. This project will also maintain ADA standards throughout the City by completing updates/construction as needed on a consistent ongoing basis.

JUSTIFICATION
Failure to reasonably accommodate disabled individuals at public facilities is illegal. A preliminary assessment shows that there are numerous changes to City facilities that are required under the ADA. This project will retain an architectural consultant to evaluate City facilities, identify needed changes, and identify any grants or other outside funding that is available. Construction to implement those changes would be undertaken in priority order.

STATUS
Developing a Request for Quote to implement a study for required ADA construction.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		100,000						100,000
Construction		75,000	75,000	75,000	75,000	75,000	75,000	450,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 550,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		175,000						175,000
General Fund			75,000	75,000	75,000	75,000	75,000	375,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 175,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 550,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Automated Truck Wash Facility	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 11 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Robert Stone Phone 910-433-1691	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

A truck wash facility for large vehicles is a standard necessity for large fleet operations like the City's to extend the life of the equipment, present a better image, and to better prepare our equipment for maintenance and repair needs. This facility will be used to clean vehicles utilized by Public Services, and Parks, Recreation & Maintenance Operations.

JUSTIFICATION

An automated truck wash facility is needed for the following reasons: 1)Potential to reduce injuries 2)Equipment longevity is increased when equipment is cleaner, potentially reducing capital expenses 3)Shorter time at the wash facility increases productivity in the field. Automated truck wash will allow a vehicle to be cleaned in 5-7 minutes, which currently takes 20 minutes 4)Maintenance on clean vehicles takes less time, reducing downtime 5)An updated facility would be built with environmental requirements in mind 6)Increased morale in the operations departments due to reduced wash rack scheduling conflicts. Copy this web address to your browser to watch a short video of the type of truck wash we are proposing: https://www.youtube.com/watch?feature=player_detailpage&v=WNniQKWGJvg

STATUS

Requesting for FY19

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			39,739					39,739
Construction			332,002					332,002
Equipment/Furnishings			65,387					65,387
Other								-
Total	\$ -	\$ -	\$ 437,128	\$ -	\$ -	\$ -	\$ -	\$ 437,128
Funding Source								
Current Appropriation								-
General Fund			291,418					291,418
Enterprise Funds			145,710					145,710
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 437,128	\$ -	\$ -	\$ -	\$ -	\$ 437,128
Operating								
Personnel								-
Operating			20,000	20,000	20,000	20,000	20,000	100,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Exterior Generator Connections	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Giacalone Phone 910-391-7843	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

Installation of emergency generator transfer switch connections at the following locations: Smith Recreation Center/Evacuation Shelter, Police Department Headquarters, and City Hall/911 Emergency Call Center.

JUSTIFICATION

To provide quick connection for the installation of emergency generators to be used in case of a natural disaster or a power outage. This charge is not for a generator, it is for connectors to be added to the building in case a generator is ever needed.

STATUS

Scope of Work and Project Checklist sent to Purchasing.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		137,300						137,300
Other								-
Total	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		137,300						137,300
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- HVAC/Boiler Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Giacolone Phone (910) 433-1774	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
HVAC replacement for Citywide facilities.

JUSTIFICATION
These replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

STATUS
Ongoing as needed each fiscal year.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings	366,329	273,000	30,000	80,000	25,000	30,000	35,000	839,329
Other								-
Total	\$ 366,329	\$ 273,000	\$ 30,000	\$ 80,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 839,329
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	366,329	273,000	29,671					669,000
General Fund			329	80,000	25,000	30,000	35,000	170,329
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 366,329	\$ 273,000	\$ 30,000	\$ 80,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 839,329
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
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FY2020

Myers	80,000
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FY2021

Environmental Services	15,000
Fire Station 1	25,000
	40,000

FY2022

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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- Other Projects	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name JOHN GIACOLONE Phone (910) 433-1774	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
These are significant maintenance projects for City facilities not related to roofs or HVAC systems. Other Projects will be used for unforeseen projects that are listed under the attachment.

JUSTIFICATION
Repairs and/or regular maintenance is required to continue to meet the currently expected standards of citizens.

STATUS
Repairs/maintenance is ongoing. Funds are being used for emergency repairs that were not budgeted.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	315,488	187,203			100,000	100,000	96,849	799,540
Total	\$ 315,488	\$ 187,203	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 96,849	\$ 799,540
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	315,488	187,203						502,691
General Fund					100,000	100,000	96,849	296,849
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 315,488	\$ 187,203	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 96,849	\$ 799,540
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FY2018

Clark Park Sewage Repair	21,680
339 Alexander Street Mold and Asbestos Testing	2,500
EE Smith House -Structural Services	7,500
Office Repairs - OD&T, CD	2,985
Tokay Rec Center Fire Damage Repairs	55,240
Douglas Byrd Concession Stand Repairs	5,235
Misc Emergency Repairs	92,063
Total Other Projects - FY2018	187,203

FY2019

None	0
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FY2020

None	0
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FY2021

Rowan Street Building Renovations	100,000
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FY2022

280A Storage Building Renovations	50,000
280 Lamon Street Floor Replacement	50,000

FY2023

Various City Building Exterior Pressure Washing	96,849
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Total Other Projects FY19-FY23	296,849
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CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government	
PROJECT TITLE: Building Maintenance- Roof Replacement	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 1	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name John Giacalone	New Project Request ☐	
Phone (910)433-1774	Continuation ☒ Increased Funding Required	
	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 ☐

PROJECT DESCRIPTION
Roof replacement for various City structures.

JUSTIFICATION
Replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

STATUS
Ongoing as needed each fiscal year.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	571,738	502,288	300,000	60,000				1,434,026
Total	\$ 571,738	\$ 502,288	\$ 300,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 1,434,026
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	571,738	502,288						1,074,026
General Fund			300,000	60,000				360,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 571,738	\$ 502,288	\$ 300,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 1,434,026
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FY2018

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
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FY2020

Fire Station 19	10,000
214 Gray Street - Parks Maintenance Office	50,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance-City Hall Other Facility Renos	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Giacalone	New Project Request ☐
Phone (910) 433-1774	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Current projects include renovations to the 1st and 2nd floors of City Hall. Completed projects reflected in prior FY'S expenditures include renovations to the 3rd floor of City Hall, Fire Station 14 to accommodate the move of Fire Administration from City Hall and upfitting and renovation expenditures at Festival Park Plaza to provide additional office capacity for departments relocated from City Hall.

JUSTIFICATION
A space and needs analysis was conducted to determine effective and efficient use of office and meeting room space. The study resulted in major renovations required on all three floors of City Hall.

STATUS
Construction on the 3rd floor is completed. Minimal improvements were completed on the 2nd floor to support relocating offices for Information Technology, Finance and Human Resources. Work on the 1st floor has been delayed to provide space for the E&I staff displaced from the Alexander St building by Hurricane Matthew. Stewart-Cooper-Newell Architects are currently working on the redesign of the 1st floor of City Hall.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	73,365	75,000	50,000	50,000				248,365
Construction	2,187,357		850,500	500,400	261,650			3,799,907
Equipment/Furnishings	3,545		250,000	40,000				293,545
Other	660,740		100,000					760,740
Total	\$ 2,925,007	\$ 75,000	\$ 1,250,500	\$ 590,400	\$ 261,650	\$ -	\$ -	\$ 5,102,557
Funding Source								
Current Appropriation	2,925,007	75,000	1,250,500	590,400	261,650			5,102,557
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 2,925,007	\$ 75,000	\$ 1,250,500	\$ 590,400	\$ 261,650	\$ -	\$ -	\$ 5,102,557
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Bulk Fuel Tank Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 26 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Robert Stone Phone 910-433-1691	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Remove and replace the City's two existing 20,000 gallon underground bulk fuel tanks located at 280 Lamon St. One tank contains unleaded fuel and the other contains diesel fuel. Work would include removal and re-installation of concrete, tanks, pipes, fittings, fill spouts/buckets/caps, vents, and monitoring equipment. The project would require shutting down the facility for up to two weeks to complete the work.

JUSTIFICATION

The existing underground fuel tanks have a life expectancy of 25 years. To the best of our knowledge, we have already reached this time frame. Generally bulk metal tanks last several years beyond the warranty period; however, the tanks are metal, they will corrode over time and will cause fuel leakage into the soil. Subsequently, ground water and environmental hazards are likely and a costly remediation project will be required. The two proposed replacement tanks will be made of regulatory agency-required fiberglass.

STATUS

No leaks have been detected in the current bulk fuel tanks to date. The current tanks are being monitored daily for water infiltration. We are requesting funds to remove and replace the two bulk fuel tanks in the FY22 budget.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction						85,000		85,000
Equipment/Furnishings						190,000		190,000
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund						275,000		275,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Development Services	CATEGORY: General Government
PROJECT TITLE: City Hall First Floor Furniture & Fixtures	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gerald Newton Phone 910-433-1311	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒

PROJECT DESCRIPTION
This project provides funding for the furnishing of customer service and employee office areas of the portions of the City Hall Design Center operated by the Planning and Code Enforcement/ Permitting and Inspections Departments. Purchases will include furniture and audio-visual equipment that will enhance customer experience and operational function.

JUSTIFICATION
City Hall renovation will enable the configuration of floor space on the First Floor to better accommodate the customer experience when they are involved in development review. The renovation project will include new conference rooms and customer service areas to enhance the customer experience. Additionally, employees involved will have refurbished office space in a setting that promotes collaboration. The proposed furnishings will support the operational elements of this new space. The intention of the project is to enhance customer comfort and access and employee efficiency and effectiveness through proper furnishing of customer and employee areas as part of the City Hall renovations.

STATUS
The total of \$110,000 for the costs for the furnishings following the renovations will not be appropriated to the department budget at this time, but will be kept designated in General Fund fund balance pending progress on the project.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			110,000					110,000
Other								-
Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Funding Source								
Current Appropriation			110,000					110,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Cross Creek Cemetery	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bruce Daws	New Project Request ☒
Phone 910-433-1457	Continuation ☐ Increased Funding Required ☐
	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 ☐

PROJECT DESCRIPTION
Temporarily relocate part of the cemetery due to damage caused by Hurricane Matthew.

JUSTIFICATION
Repairs needed due to damage caused by Hurricane Matthew.

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						84,000
Total	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other		84,000						84,000
New Debt/Bonds								-
Total	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Fuel Depot Oil/Water Separator and Other Repairs	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Robert Stone Phone 910-433-1691	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Completely replace the existing non-repairable City fuel depot Oil/Water Separator(OWS) with a precast OWS. The existing separator will be emptied and cleaned before removal. One soil sample shall be taken from under the existing tank location and tested to check for potential TPH contamination for petroleum. All drain lines and monitoring devices will be reconnected to the new separator. Manhole covers and concrete at the site also require replacement.

JUSTIFICATION

Haggett Engineering Associates, Inc. (HEA) inspected the Oil/Water Separator (OWS) at 280 Lamon Street, August, 2015. They noted moderate to heavy corrosion inside the OWS risers. The epoxy coating system has failed in several locations and corrosion is apparent in these locations. Based upon their observations, HEA recommended either that the interior of the OWS be sand blasted and re-coated or that the OWS be replaced. Typically replacement is a more economical long term solution. HEA noted that repair or replacement should be completed within 6 to 12 months of their inspection. The average cost per service call to remove contaminated fluids is approximately \$1,700 once every other month until the separator is replaced.

STATUS

The fuel depot Oil/Water Separator (OWS) is non-functional, acting only as a storage tank and must be vacuumed out regularly. Funds were designated FY17; however, the project was not completed. Dunklee & Dunham, P.C. have prepared design specifications and scope of work for installation of new OWS. The bid documents are being prepared by COF Purchasing. Installation of the new OWS should be complete by December 31, 2017.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		140,251						140,251
Total	\$ -	\$ 140,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,251
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		140,251						140,251
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 140,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,251
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Parking Lot Resurfacing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 24 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jeff Riddle Phone 910-433-1661	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This is an on-going project to repair and resurface City owned parking lots, which are in need of maintenance.

JUSTIFICATION
Hazards such as potholes are beginning to develop in some lots. The striping is faded and parking spaces are not well delineated. The City's goal is to develop a plan and to fund resurfacing one or more parking lots per year. This is to maintain the infrastructure gradually and not be a cost burden at one time.

STATUS
The City performs yearly resurfacing on one or more parking lots depending on the size of the parking lot and the amount of available funding.
See attached list of parking lots and proposed maintenance schedule.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		60,500	71,800	47,250	94,000	50,500	35,500	359,550
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 60,500	\$ 71,800	\$ 47,250	\$ 94,000	\$ 50,500	\$ 35,500	\$ 359,550
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		60,500	35,756					96,256
General Fund			36,044	47,250	94,000	50,500	35,500	263,294
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 60,500	\$ 71,800	\$ 47,250	\$ 94,000	\$ 50,500	\$ 35,500	\$ 359,550
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
2	Kiwanis/Honeycutt Rec. Center	Ft. Bragg Rd./Devers St.	\$65,200.00	\$6,600.00	\$71,800.00
3	Cliffdale Rec. Center	Cliffdale Road (Cliffdale Elem.)	\$38,500.00	\$8,750.00	\$47,250.00
4	College Lakes Rec. Center	McArthur Rd.	\$86,000.00	\$6,000.00	\$94,000.00
5	Meyers Rec. Center	Rochester St.	\$47,500.00	\$3,000.00	\$50,500.00
6	Rowan Park	W. Rowan St.	\$32,500.00	\$3,000.00	\$35,500.00
7					\$359,550.00



**Recommended FY2019 – FY2023
Capital Improvement Plan
Parks & Recreation Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Big Cross Creek Multiuse Trail	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Big Cross Creek Multiuse Trail	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Anthony Ramsey Phone (910) 433-1646	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The proposed trail will provide 6 miles of pedestrian and bicycle trails which will connect Smith Lake Recreation complex on Ft. Bragg Military Reservation to the confluence of the Big and Little Cross Creeks near downtown Fayetteville. The 10' wide paved trail for walkers and joggers, bicyclist and others utilizing non-motorized transportation will include bridges and boardwalks.

JUSTIFICATION

Pedestrians safety initiatives are identified as a need in the Strategic Plan. The design of six new miles of pedestrian and bicycle trails connecting Smith Lake Recreation Center to Big and Little Cross Creek near downtown Fayetteville have been planned in an attempt to meet this need.

STATUS

The Fayetteville Area Metropolitan Transportation Planning Organization (FAMPO) received a grant from NCDOT to fund preliminary design, survey and geotechnical studies for the pedestrian and bike trail. The city administers the funds and oversees the project. In June, 2015 a contract was issued to Stewart Inc. for location surveys, geotechnical services, multi-modal prime and multi-model-sub services. June 2017, Amendment to Chapt. 23 Storm water Ordinance went to council allowing Greenways within stream buffer areas helping to require fewer easements and property acquisition.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		52,000						52,000
Preliminary Design								-
Architectural/Engineering	407,326	392,674						800,000
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ 407,326	\$ 444,674	\$ -	\$ -	\$ -	\$ -	\$ -	852,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	407,326	444,674						852,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 407,326	\$ 444,674	\$ -	\$ -	\$ -	\$ -	\$ -	852,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Park	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request ☐
Phone (910) 433-1557	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
The site for the Cape Fear Park is located on the river between Person Street and Grove Street bridges and Broad Street. The park is part of the Council's goal to develop property along the Cape Fear River. The project will include landscaped areas, large open space areas, picnic facilities, access to the river front and site amenities as part of the proposed bond package.

JUSTIFICATION
This proposal was approved as part of the March 2016 bond referendum.

STATUS
The City currently owns all land required for this project. Design is currently scheduled for FY20 and construction for FY22. Schedule is subject to change.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design				675,000				675,000
Architectural/Engineering								-
Construction						4,525,000		4,525,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ 4,525,000	\$ -	\$ 5,200,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				675,000		4,525,000		5,200,000
Total	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ 4,525,000	\$ -	\$ 5,200,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Trail - Linear Park Connector	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request ☐
Phone 910-433-1646	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

The Parks and Recreation Department has been awarded two grants for the Cape Fear River Trail-Linear Park Connector in fiscal year 2016-2017. The first grant is from the Fayetteville Area Metropolitan Planning Organization (FAMPO) in the amount of \$161,392. The second grant is from the North Carolina General Assembly in the amount of \$125,000.

JUSTIFICATION

The trail will assist in making Fayetteville a highly desirable place to live, work, and recreate and provide a high quality of life for all residents.

STATUS

Grant has been awarded by FAMPO. Contract for approval is being routed for signatures. The period of performance ends in 2019. Check was received from the NC General Assembly in June 2017.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	976	185,242	80,000					266,218
Equipment/Furnishings								-
Other		20,174						20,174
Total	\$ 976	\$ 205,416	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 286,392
Funding Source								
Current Appropriation	976	205,416	80,000					286,392
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 976	\$ 205,416	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 286,392
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Trail Phase 2	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT: Cape Fear River Trail Extension - Botanical Garden	DEPT PRIORITY: 15 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Giselle Rodriguez Phone 910-433-1303	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The project is the construction of a 10-foot wide paved path for walkers, joggers, bicyclists and others utilizing non-motorized transportation. The project will complete the section of the trail from Clark Park to the Police Training Center. This section will total 2.5 miles in length.

JUSTIFICATION

The Cape Fear River Trail will be an element of the East Coast Greenway that goes from Maine to Florida. This project will complete the trail from Clark Park to the Police Training Center.

STATUS

The construction for Section A and B of Phase 2 has been completed. Section A is from the Police Training Center to the eastern side of the CSX RR property. Section B is from Clark Park to the western side of the CSX RR property. Section C will cross CSX RR property under their RR trestle and will connect sections A and B. Section C is awaiting permits and purchase of an easement from CSX to start bidding and construction. Permits and easements are projected to be received in FY18, with construction in FY19.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	1,690	50,000						51,690
Preliminary Design								-
Architectural/Engineering	293,267	167,787						461,054
Construction	3,565,900		1,600,200					5,166,100
Equipment/Furnishings								-
Other	46,839		150,000					196,839
Total	\$ 3,907,696	\$ 217,787	\$ 1,750,200	\$ -	\$ -	\$ -	\$ -	\$ 5,875,683
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	3,907,696	217,787	1,391,732					5,517,215
General Fund			358,468					358,468
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 3,907,696	\$ 217,787	\$ 1,750,200	\$ -	\$ -	\$ -	\$ -	\$ 5,875,683
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cross Creek Linear Park - Union Street Bridge	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Gary Martin	New Project Request ☒
Phone 910-433-1554	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Replace the damaged structures along Cross Creek Linear Park from Ray Ave. to Green St. including repairs to the Union St. pedestrian bridge.

JUSTIFICATION
Structures and bridge were damaged due to flooding during Hurricane Matthew in October 2016. Repairs are needed.

STATUS
Estimates completed, RFPs advertised, Pre-bid and walkthrough held, Bids were received May 19. Submitted to FEMA

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		64,377						64,377
Total	\$ -	\$ 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						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)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEPARTMENT:		CATEGORY:	
Parks & Recreation		Parks, Recreation and Culture	
PROJECT TITLE:		COUNCIL DISTRICT:	
Existing Parks and Building Renovations		Citywide	
ASSOCIATED TIP PROJECT:		DEPT PRIORITY:	PRIORITY RATING SCORE: 0
PROJECT CONTACT:		SUBMISSION TYPE:	
Name		New Project Request ☐	
Anthony Ramsey (Parks) John Giacolone		Continuation ☒ Increased Funding Required	
(Buildings)			
Phone		Future Fiscal Year Approved Project ☐ Yes ☐ No ☒	
x1646 (Ramsey), x1774 (Giacolone)			
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community ☐		High Quality Built Environment ☐	
Diverse and Viable Economy ☒		Desirable to Live ,Work, and Recreate ☒	
		Sustainable Organizational Capacity ☐	
		Citizen Engagement & Partnerships ☐	

Using the Master Plan listing, upgrades and renovations will be made to buildings and park grounds that are aged, infilled by growth, and have tremendous usage (i.e. Dorothy Gilmore Therapeutic Recreation Center building and park, MLK Jr. Park, Brentwood School Park, Mazarick Park, Clark Park, Seabrook Park and Massey Hill Recreation Center Park).

This project was approved as part of the March 2016 bond referendum.

Preliminary planning began in January 2017, with construction shortly thereafter.

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CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Gateway/Roadway Enhancement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request ☐
Phone (910) 433-1646	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

This project will enhance the gateway corridors into the City of Fayetteville in an effort to shape the overall future appearance of the City. Proposed Gateways are Camden and Cumberland Circle and Bingham Drive.

JUSTIFICATION

A visitor's perception of the character and livability of a community occurs along the major access corridors and entrances into the city. The plan for gateways will reinforce a positive community enhanced through public real improvements and private developments.

STATUS

Four Gateway signs have been placed on Ramsey St, Bragg Blvd, Murchison Rd, and Raeford Rd. Construction design still in Progress.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	115,517	180,073						295,590
Equipment/Furnishings								-
Other								-
Total	\$ 115,517	\$ 180,073	\$ -	\$ -	\$ -	\$ -	\$ -	295,590
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	115,517	180,073						295,590
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 115,517	\$ 180,073	\$ -	\$ -	\$ -	\$ -	\$ -	295,590
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture	
PROJECT TITLE: Lafayette Park Bridge & Bank Restoration	COUNCIL DISTRICT: District 2	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Anthony Ramsey	New Project Request	☒
Phone (910) 433-1646	Continuation	☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

Repair of the 10' x 100' pedestrian bridge and creek bankside at Lafayette Park. These damages occurred during Hurricane Matthew in October 2016. Also referred to as PW1365 Lafayette Park Pedestrian Bridge Railing

JUSTIFICATION

On the bridge, all brick pavers, wrought iron railing and brick piers were demolished and both sides of the abutments were washed away.

STATUS

Concrete precast railings and coping are being put out to bid.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		216,907						216,907
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 216,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,907
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		216,907						216,907
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 216,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,907
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Linear Park Path, Steps & Overlook Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request ☒
Phone (910) 433-1646	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Repair of the damaged segment of the Linear Park Trail that is located behind the 280 Lamon Street Administrative building and leads behind the cemeteries towards the Dog Park.

JUSTIFICATION
During Hurricane Matthew in October 2016, the steps that lead from the cemetery to the Linear Park Trail were removed from their foundation, the 30' x 15' overlook was destroyed, and the asphalt path was washed away . Currently, access to this segment of the trail is restricted to the public.

STATUS
In process of reviewing bids for repair of fountain. Concrete precast railings and coping are being put out to bid.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		41,365						41,365
Equipment/Furnishings								-
Other								-
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,365
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Martin Luther King Jr. Park	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request ☐
Phone (910) 433-1646	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
The MLK committee and the City entered into an agreement in 1998 to jointly develop a park to honor Dr. King. The City provided the land (17 acres) and the initial signage. The MLK Committee is responsible for the capital funding and design.

JUSTIFICATION
Development of Martin Luther King Jr. Park has been an ongoing project between the City of Fayetteville and the MLK Park Committee. Phase II will further develop the park in accordance with the Master Plan set for the site by the MLK Committee.

STATUS
Phase I of the park, which includes a fountain feature at the gateway of the park, has been completed. Future phases are dependent on grants or other funding resources received by the MLK Committee.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			30,000					30,000
Construction			470,000					470,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			500,000					500,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Mazarick Park Play Area Steps and Rail	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gary Martin Phone (910) 433-1554	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
The refurbishment of wooden steps and railings in the Mazarick Park 1 that leads to the play unit.

JUSTIFICATION
The steps and railing are unstable and could cause possible liability issues to the City.

STATUS
Ongoing

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	5,638	49,362						55,000
Equipment/Furnishings								-
Other								-
Total	\$ 5,638	\$ 49,362	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	5,638	49,362						55,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 5,638	\$ 49,362	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: NC State Veterans Park - Phase 2	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 29 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 910-433-1240	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The NC Veterans Park is a State funded park in the downtown Fayetteville area developed to honor veterans from all branches of service. Phase 1 included the main park area and visitors center and opened on July 4, 2011. Phase 2 of the park development is pending completion of the NCDOT project to move the Rowan Street Bridge. Final recommendations for amenities to be included in Phase 2 of the park will be determined after the bridge relocation.

JUSTIFICATION

The park represents the redevelopment of an underutilized and environmentally challenged site, and is an opportunity to be a key revitalization component for downtown Fayetteville. This project is part of a larger downtown economic development plan. The goal of the project is to create a 21st Century park where veterans can gather and where every visitor can share the moving tribute of a grateful state, honoring those to whom our nation owes its freedom.

STATUS

Phase 2 construction cannot commence until completion of Department of Transportation Rowan Street bridge project in 2019. Preliminary design may begin in FY18.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	1,949,275							1,949,275
Preliminary Design								-
Architectural/Engineering	2,967,912	75,000	75,000					3,117,912
Construction	8,903,298			945,380				9,848,678
Equipment/Furnishings								-
Other	2,293,858	3,000						2,296,858
Total	\$ 16,114,343	\$ 78,000	\$ 75,000	\$ 945,380	\$ -	\$ -	\$ -	\$ 17,212,723
Funding Source								
Current Appropriation	16,114,343	78,000	75,000	875,298				17,142,641
General Fund								-
Enterprise Funds								-
Grants/Other				70,082				70,082
New Debt/Bonds								-
Total	\$ 16,114,343	\$ 78,000	\$ 75,000	\$ 945,380	\$ -	\$ -	\$ -	\$ 17,212,723
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: NC Veteran Park Hurricane Matthew Repair	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 6
PROJECT CONTACT: Name Gary Martin Phone 910-489-4954	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Repair damage caused by flooding to NC Veteran Park.

JUSTIFICATION
On October 8, 2016, there was 49 inches of water inside the NCVP Visitor Center, which resulted in major damage to the building's interior. Furniture, computers, electronic display equipment, and office and housekeeping supplies were destroyed. NCVP fountains were also damaged, including pumps, controllers, switches, contacts, conductors, lights, and nozzles.

STATUS
Building has been completed. Still acquiring some of the replacement equipment. Waiting for specialty parts and contractor prices for vaults. Two vaults were found to be caved in. Additional funding of \$80,000 is needed for electrical and mechanical repair and to remove vaults, repair them, and reinstall vaults.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	6,125	218,893						225,018
Equipment/Furnishings		37,694						37,694
Other	41,785	2,670						44,455
Total	\$ 47,910	\$ 259,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,167
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	47,910	259,257						307,167
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 47,910	\$ 259,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,167
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture	
PROJECT TITLE: Playground Repairs/Refurbishing	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 3	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Gary Martin	New Project Request ☐	
Phone (910) 433-1554	Continuation ☒ Increased Funding Required	
	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 ☐

PROJECT DESCRIPTION
Citywide playground replacement/improvements.

JUSTIFICATION
This project is required to maintain code compliant playground equipment.

STATUS
Ongoing.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	5,029							5,029
Construction								-
Equipment/Furnishings								-
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	610,491	113,293	10,223					734,007
General Fund			89,777	100,000	100,000	150,000		439,777
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FY18 Replacement Units

Vanstory Elementary School/Park	56,646
Mary McArthur School/Park	<u>56,647</u>
	113,293

FY19 Replacement Units

Windsor Terrace Park	50,000
Rowan Park	<u>50,000</u>
	100,000

FY20 Replacement Units

Walker Spivey School/Park	50,000
Hollywood Heights Park	<u>50,000</u>
	100,000

FY21 Replacement Units

Seabrook Park	50,000
Greenwood Park	<u>50,000</u>
	100,000

FY22 Replacement Units

North Street Park	50,000
Tokay Park	50,000
College Lakes Park	<u>50,000</u>
	150,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Senior Center - East	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request ☐
Phone (910) 433- 1557	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Develop a facility that will be approximately 18,000 sq. ft. to house existing senior center staff and current programming, to include a fitness room with exercise equipment, library/computer room, conference room, game room, art room and dance studio.

JUSTIFICATION
This proposal was approved as part of the March 2016 bond referendum.

STATUS
Facility design and land acquisition are currently scheduled for FY20 with construction planned for FY21. Schedule is subject to change.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land				240,000				240,000
Preliminary Design				620,000				620,000
Architectural/Engineering								-
Construction					4,140,000			4,140,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 860,000	\$ 4,140,000	\$ -	\$ -	\$ 5,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				860,000	4,140,000			5,000,000
Total	\$ -	\$ -	\$ -	\$ 860,000	\$ 4,140,000	\$ -	\$ -	\$ 5,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating						116,801	116,801	233,602
Capital								-
(Expenditure Savings)								-
(New Revenue)						-69,750	-69,750	-139,500
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,051	\$ 47,051	\$ 94,102

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Senior Center- West	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Michael Gibson Phone (910)433-1557	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Develop a facility that will be approximately 18,000 sq. ft. to house senior center staff and current programming. This project will include a fitness room with exercise equipment, library/computer room, conference room, game room, art room and dance studio.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

STATUS

Facility design is in process with HH Architecture. A CM at Risk will be secured before the end of 2017. Land acquisition is underway and the City is awaiting a Lease Agreement from the NC Attorney General. Construction for the project is anticipated to begin in FY18.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		240,000						240,000
Preliminary Design		620,000						620,000
Architectural/Engineering								-
Construction		4,140,000						4,140,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		5,000,000						5,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel			151,543	151,543	151,543	151,543	151,543	757,715
Operating			114,241	114,241	114,241	114,241	114,241	571,205
Capital								-
(Expenditure Savings)								-
(New Revenue)			-69,750	-69,750	-69,750	-69,750	-69,750	-348,750
Net Op. Costs	\$ -	\$ -	\$ 196,034	\$ 196,034	\$ 196,034	\$ 196,034	\$ 196,034	\$ 980,170

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Skateboard Park	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Michael Gibson Phone (910) 433-1557	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
To develop a 20,000 sq ft in-ground concrete structure that would consist of banks, ledges, streets and bowls and include sports lighting, viewing stands, concession and fencing.

JUSTIFICATION
This proposal was approved as part of the March 2016 bond referendum.

STATUS
Design work has not yet begun and site selection is still underway for the project. Initially land was to be acquired in FY17 but the originally desired parcel, expected to be acquired via land transfer, was no longer available by that method.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		200,000						200,000
Preliminary Design		100,000						100,000
Architectural/Engineering								-
Construction		700,000						700,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		1,000,000						1,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating			9,100	9,100	9,100	9,100	9,100	45,500
Capital								-
(Expenditure Savings)								-
(New Revenue)			-16,500	-16,500	-16,500	-16,500	-16,500	-82,500
Net Op. Costs	\$ -	\$ -	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	\$ -37,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation		CATEGORY: Parks, Recreation and Culture	
PROJECT TITLE: Splash Pads		COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:		DEPT PRIORITY: 0	PRIORITY RATING SCORE: 0
PROJECT CONTACT:		SUBMISSION TYPE:	
Name	Michael Gibson	New Project Request	☐
Phone	(910) 433-1557	Continuation	☒ Increased Funding Required
		Future Fiscal Year Approved Project	☐ Yes ☐ No ☒
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community ☐		High Quality Built Environment ☐	
Diverse and Viable Economy ☐		Desirable to Live ,Work, and Recreate ☒	
		Sustainable Organizational Capacity ☐	
		Citizen Engagement & Partnerships ☐	

PROJECT DESCRIPTION

Splash Pads to be located at 7 sites; Cliffdale, EE Miller, Kiwanis, Massey Hill, Myers, Gilmore Therapeutic Recreation Center. One additional location is still TBD.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

STATUS

Design work was completed in the Spring of 2017. Construction began at three splash pads in July. One splash pads was completed and opened in August and two more are scheduled to be completed in October.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design		25,000						25,000
Architectural/Engineering								-
Construction		1,697,424	1,275,000					2,972,424
Equipment/Furnishings								-
Other	2,576							2,576
Total	\$ 2,576	\$ 1,722,424	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	2,576	1,722,424	1,275,000					3,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 2,576	\$ 1,722,424	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating		5,130	10,260	17,950	17,950	17,950	17,950	87,190
Capital								-
(Expenditure Savings)								-
(New Revenue)		-3,500	-7,000	-12,250	-12,250	-12,250	-12,250	-59,500
Net Op. Costs	\$ -	\$ 1,630	\$ 3,260	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700	\$ 27,690

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Sport Field Complex	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request ☐
Phone (910) 433-1557	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
The Sport Field Park will be a Regional Park. The park will consist of a variety of athletic fields and may include amenities such as a fishing pond, walk/jog trails, picnic shelters, playground units, concession area and restrooms. Neighborhood meetings were used to produce a master plan and preliminary drawings.

JUSTIFICATION
This proposal was approved as part of the March 2016 bond referendum.

STATUS
Design and construction are currently planned for FY20. Schedule is subject to change.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design				1,000,000				1,000,000
Architectural/Engineering								-
Construction				8,000,000				8,000,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				9,000,000				9,000,000
Total	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel					40,612	40,612	40,612	121,836
Operating					66,750	66,750	66,750	200,250
Capital								-
(Expenditure Savings)								-
(New Revenue)					-93,500	-93,500	-93,500	-280,500
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 13,862	\$ 13,862	\$ 13,862	\$ 41,586

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Tennis Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request ☐
Phone (910) 433-1557	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Construct a tennis facility with 18 lighted courts consisting of 4 clay courts with covered changeovers stations and 1 championship court with 1,000 spectator seats; a 10,000sq ft. pro shop offering restringing, regripping, tennis apparel, showers, locker rooms and meeting rooms.

JUSTIFICATION
This proposal was approved as part of the March 2016 bond referendum.

STATUS
Planning for the bond package projects is currently ongoing. Land is scheduled to be purchased in FY2019. Site plans and facility designs for this project are currently scheduled for FY2020, with construction scheduled for FY2021. Schedule is subject to change.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land			400,000					400,000
Preliminary Design				730,000				730,000
Architectural/Engineering								-
Construction					4,870,000			4,870,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 400,000	\$ 730,000	\$ 4,870,000	\$ -	\$ -	\$ 6,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds			400,000	730,000	4,870,000			6,000,000
Total	\$ -	\$ -	\$ 400,000	\$ 730,000	\$ 4,870,000	\$ -	\$ -	\$ 6,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel						80,379	80,379	160,758
Operating						14,550	14,550	29,100
Capital								-
(Expenditure Savings)								-
(New Revenue)						-35,500	-35,500	-71,000
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,429	\$ 59,429	\$ 118,858



**Recommended FY2019 – FY2023
Capital Improvement Plan
Public Safety Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: City/County Emergency Communications Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: City/County 911 Communications Center Technology	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Lisa Reid Phone 910-433-1914	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

This facility is proposed to house the City's 911 Communications Center, as well as Cumberland County's 911 and Emergency Operations Center. Additionally, space is proposed for a data backup center for the PWC. Facility space needs and costs are based upon the March, 2016 study by Mission Critical Partners. Based upon a square footage allocation, it is proposed that project and related debt service costs for this project will be funded by the City (30.1%), PWC (5.5%) and County (64.4%).

JUSTIFICATION

The City and County's 911 Centers share a computer-aided dispatch system and will be using the same 911 hosted phone system. These combined services have increased the level of services provided to the citizens of Fayetteville and Cumberland County by minimizing the number of calls being transferred from agency to agency.

STATUS

Currently, Mission Critical Partners is working on a master service agreement to provide consultative expertise for defining a programmatic approach to Consolidation relative to purpose, scope, cost and schedule associated with the County's and City's communications mission. Focus areas will be Master Planning, Project Management Activities and Consolidation Operational Planning. The status now, executive board is discussing who will run the new center.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design	171,019	61,401						232,420
Architectural/Engineering			1,548,147					1,548,147
Construction				20,337,039				20,337,039
Equipment/Furnishings				153,000				153,000
Other				173,000				173,000
Total	\$ 171,019	\$ 61,401	\$ 1,548,147	\$ 20,663,039	\$ -	\$ -	\$ -	\$ 22,443,606
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	171,019	61,401	445,963					678,383
General Fund			19,408					19,408
Enterprise Funds								-
Grants/Other			1,082,776					1,082,776
New Debt/Bonds				20,663,039				20,663,039
Total	\$ 171,019	\$ 61,401	\$ 1,548,147	\$ 20,663,039	\$ -	\$ -	\$ -	\$ 22,443,606
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating					20,808	21,224	21,649	63,681
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 20,808	\$ 21,224	\$ 21,649	\$ 63,681

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #12 Relocation	COUNCIL DISTRICT: District 5
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Hieu Sifford Phone (910) 433-1738	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Fire Station #12 will be relocated from 307 Hope Mills Rd. to 911 Hope Mills Rd. in order to better serve the area and to provide safer and more adequate living conditions for City employees.

JUSTIFICATION
This is an aged facility that no longer meets the Department's operational needs and is not compliant with current standards specified by the National Fire Protection Association (NFPA), Americans with Disabilities Act (ADA), and the Occupational Safety and Health Administration (OSHA). The existing station design and construction present a significant safety hazard to personnel due to non-conforming stairs leading to the sleeping quarters. Renovations needed to offset building deterioration exceed the value of the structure. Response data indicates that the station is not located in the ideal site needed to be the most efficient emergency response hub for the district it serves. The completion of the Glensford Drive Extension will further compound the realized coverage disparity.

STATUS
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.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	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						3,246,817
Equipment/Furnishings		359,325						359,325
Other	689							689
Total	\$ 290,299	\$ 3,712,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,003,211
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	290,299	3,712,912						4,003,211
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 290,299	\$ 3,712,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,003,211
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #16 (Permanent Station)	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Hieu Sifford Phone (910)433-1738	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project entails the addition of a new permanent fire station to service the Eastern most area of the City along the Cedar Creek Road to Interstate 95 corridor.

JUSTIFICATION
An additional fire station is needed to reduce lengthy emergency response times and to ensure a minimum number of fire personnel are on scene for incidents occurring in this district. Travel distances from Fire Station #1 to some of the outlying areas creates response times of nearly 10 minutes, which is doubled the adopted Standard of Cover of 5 minutes and 12 seconds. This lengthy response time leads to higher probability of loss of life and property resulting from fire and medical emergencies.

STATUS
The Department is currently servicing this area from a temporary fire station on Cedar Creek Road. This structure was leased from Cape Fear Valley Hospital Systems through 2020. Partial staffing for the station was made possible through the 2009 award of a Department of Homeland Security grant in which a total of 24 new personnel were hired to service this and another deficit area of the City. The addition of 6 new firefighter positions is needed to fully staff this initiative. The City of Fayetteville owns land on Fields Road which is suitable for station location. Additional apparatus is not needed for this project.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering				375,000				375,000
Construction						3,500,000		3,500,000
Equipment/Furnishings								-
Other								-
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
Operating							20,074	20,074
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,192	\$ 303,192

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #2 Relocation	COUNCIL DISTRICT: District 5
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Hieu Sifford	New Project Request ☒
Phone 910-433-1738	Continuation ☐ Increased Funding Required
	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 ☒

PROJECT DESCRIPTION
Relocation of Fire Station 2

JUSTIFICATION
Current facility is an aged structure that no longer meets operational needs and presents multiple safety hazards to employees.

Also, it is not located in the ideal location for the most efficient service delivery.

STATUS
The current building is in significant disrepair. Its design, historical significance and minimal lot size precludes the investment needed to bring it to regulatory compliance and functional operation.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land				400,000				400,000
Preliminary Design								-
Architectural/Engineering						350,000		350,000
Construction							3,500,000	3,500,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 350,000	\$ 3,500,000	\$ 4,250,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				400,000		350,000	3,500,000	4,250,000
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 350,000	\$ 3,500,000	\$ 4,250,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #4 Relocation	COUNCIL DISTRICT: District 4
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Hieu Sifford Phone (910)433-1738	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The Department recognizes the need to relocate Fire Station #4 to a location better suited to meet the service demand of the area served and to provide safer and more adequate living conditions for City employees.

JUSTIFICATION

Fire Station #4 is an aged facility that is not compliant with current standards announced by the National Fire Protection Association (NFPA), Americans with Disabilities Act (ADA), and the Occupational Safety and Health Administration (OSHA). In addition to its age and compliance deficiencies, data analysis shows that the current location is not suited for the most efficient emergency response position. Its close proximity to Fire Station #2 leaves a huge service gap along the Northern end of Bragg Boulevard and connecting neighborhoods. This gap has been further compounded by the closure of Bragg Boulevard at the entrance to the Fort Bragg Army installation. The Department currently relies on automatic aid from Fort Bragg that will also be interrupted with this closure.

STATUS

The Department has evaluated emergency incident data and determined the optimal location for station placement, and will work with the City of Fayetteville real estate staff to secure a site within the identified area during FY2018. Architectural and engineering work is expected to begin in FY2019.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		100,000						100,000
Preliminary Design								-
Architectural/Engineering			274,000					274,000
Construction				3,500,000				3,500,000
Equipment/Furnishings								-
Other				300,000				300,000
Total	\$ -	\$ 100,000	\$ 274,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,174,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		100,000	274,000					374,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				3,800,000				3,800,000
Total	\$ -	\$ 100,000	\$ 274,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,174,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Public Safety
PROJECT TITLE: Fire Station 6 and 7 Apparatus Floor Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Giacalone	New Project Request ☐
Phone (910) 433-1774	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Fire Stations 6 and 7 garage bays had floors that were disintegrating under the weight of the new engines being used. Repairs require break-up and removal of the existing terra cotta tile floor, and poured concrete replacement surfaces.

JUSTIFICATION
Current flooring is a terra cotta tile garage floor which has been in place since the original building construction in 1976. Broken tiles, cracks and uneven flooring present hazards to vehicle tires and trip hazards for employees in the facility.

STATUS
Replacement of the bay flooring at Fire Station #7 is currently underway. Bay floor at Fire Station #6 was completed in FY16.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	70,590	120,000						190,590
Equipment/Furnishings								-
Other								-
Total	\$ 70,590	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	190,590
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	70,590	120,000						190,590
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 70,590	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	190,590
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station Renovation Stations 3,6,7,9 and 11	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Hieu Sifford Phone (910)433-1738	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☒

PROJECT DESCRIPTION
The project calls for the complete renovation of Fire Stations 3,6,7,9 and 11 and accompanying grounds.

JUSTIFICATION
These stations are currently situated in the optimal locations for service delivery, but are proving to be inadequate in meeting the operational and safety needs of the city. The current structures are aged and non-compliant with laws mandated by the Americans with Disabilities Act, NC Building Code and standards promulgated by the National Fire Protection Association. The buildings are in constant disrepair and present safety hazards for employees. The deficiencies presented by the current structures include, but are not limited to: insufficient office space, sleeping areas and training rooms; constant moisture and mold concerns, bay doors failing, no fire protection system, and no vehicle exhaust removal system, inadequate HVAC systems, roof leaks and lack of gender specific restrooms.

STATUS
There has been little progress with facility upgrades due to budgetary limitations

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction				1,600,000	1,000,000	1,000,000	1,000,000	4,600,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,600,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				1,600,000	1,000,000	1,000,000	1,000,000	4,600,000
Total	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,600,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Police Building Renovations (Phase 1)	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Wade Owen Phone 910-433-1817	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The renovations will be for the front lobby, evidence and forensics areas. In FY17, the Forensic Unit renovated existing space in the Police Administration building and parking garage to create a consolidated forensic laboratory for the Police Department's Forensic Unit. In FY18, the renovations will be for the front lobby, evidence, media and supply areas.

JUSTIFICATION

The Forensic renovation was a major step in completing preparation for Forensic accreditation, which was required by North Carolina Bill 200. The front lobby, evidence, media and supply area are the next phase in renovations. The renovation of this area will modernize our lobby area allowing more room for citizens and employees to conduct business without being crowded. The renovation also allows citizens to pick up property that has been through our evidence room in a more private and safe manner. This is especially important when returning firearms to the owner. Overall this renovation will optimize our space and allow for safer and more efficient services to be provided to our customers. It will also free up much needed space for our Evidence and Property Unit.

STATUS

Gordon Johnson Architecture was contracted for the renovation. They have completed the Forensic renovations. Gordon Johnson Architecture was contracted for the next phase of renovations. They have completed and submitted all of the design plans with the approval of the Executive Staff involved with this project. The project proposal has been completed by them. They have advised that it will take (5) months for negotiation, award and construction and the renovated area will be in service around the March 2018.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design	34,500							34,500
Architectural/Engineering								-
Construction	304,772	190,007						494,779
Equipment/Furnishings	87,975	36,777						124,752
Other		2,000						2,000
Total	\$ 427,247	\$ 228,784	\$ -	\$ -	\$ -	\$ -	\$ -	656,031
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	427,247	228,784						656,031
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 427,247	\$ 228,784	\$ -	\$ -	\$ -	\$ -	\$ -	656,031
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Public Safety Training Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Mark Geske Phone 910-433-1904	SUBMISSION TYPE: New Project Request ☐ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The requested project is to construct a new training facility for both the Police and Fire Departments at the Field Road site. The new facility would have eight classrooms total (2 for Fire, 4 for Police and 2 multi-use rooms), a joint use stadium-style auditorium, administrative offices for each department, all weather multi-purpose training room, computer lab, kitchen and break room, drive-in bays for equipment storage, gym/weight room, locker room, running track, and a driving pad for both Fire and Police.

JUSTIFICATION

As each of the departments have grown over the past several years, both departments are in need of larger training facilities. The new facility would serve many functions such as: Basic Law Enforcement Academy, Fire Academy, Citizens Police Academy, In-service training for each department, Youth Academy, ERT training, CNT training, DCI training and other elective courses. Also, the Police Department's current facility experienced flooding during Hurricane Matthew and it is recommended the facility be relocated before any other flooding occurs.

STATUS

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design				1,300,000				1,300,000
Architectural/Engineering								-
Construction					13,600,000			13,600,000
Equipment/Furnishings					100,000			100,000
Other								-
Total	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 13,700,000	\$ -	\$ -	\$ 15,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds				1,300,000	13,700,000			15,000,000
Total	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 13,700,000	\$ -	\$ -	\$ 15,000,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating						18,727	19,102	37,829
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,727	\$ 19,102	\$ 37,829



**Recommended FY2019 – FY2023
Capital Improvement Plan
Stormwater Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Stormwater Management
PROJECT TITLE: Stormwater Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Giselle Rodriguez Phone 910-433-1303	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Stormwater drainage projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements.

JUSTIFICATION
Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

STATUS
Multiple stormwater projects are on-going and multiple new projects proposed. See attachment.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	177,620	221,515	260,078	150,000	150,000	150,000	150,000	1,259,213
Preliminary Design								-
Architectural/Engineering		1,323,689	1,024,224	642,300	862,000	540,200	251,176	4,643,589
Construction	13,841,562	10,535,267	5,017,819	2,538,078	2,088,080	2,622,920	2,472,206	39,115,932
Equipment/Furnishings								-
Other		105,000						105,000
Total	\$ 14,019,182	\$ 12,185,471	\$ 6,302,121	\$ 3,330,378	\$ 3,100,080	\$ 3,313,120	\$ 2,873,382	\$ 45,123,734
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	14,019,182	12,080,471	4,085,899					30,185,552
General Fund								-
Enterprise Funds		105,000	2,216,222	3,330,378	3,100,080	3,313,120	2,873,382	14,938,182
Grants/Other								-
New Debt/Bonds								-
Total	\$ 14,019,182	\$ 12,185,471	\$ 6,302,121	\$ 3,330,378	\$ 3,100,080	\$ 3,313,120	\$ 2,873,382	\$ 45,123,734
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Stormwater Project List

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
Infiltration 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	\$ 12,185,474

Description	\$
FY19 Projects	
In Process	
Bonnie Doone, Area 5	1,367,549
Easement/Land	35,078
Project Management	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 Improvement	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	\$ 2,216,222
Total	\$ 6,302,121

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**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: FAST Transit Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The "FAST Center" replaces the current Transfer Center located at 147 Old Wilmington Road. The FAST Center will significantly enhance transit users' mobility by providing more convenient and safe connections to all parts of the City. The project is multimodal in that it includes FAST, Greyhound, MegaBus and within walking distance of AMTRAK.

JUSTIFICATION

The current Transfer Center utilizes a modular structure that is in need of repair. The existing structure has limited space for seating and the type of building limits the amenities we are able to provide to customers. FTA selected this project for funding from its FY12 competitive grant process under FTA's Bus Livability program. FTA designated \$8,015,000 in Sec. 5309 federal funding for Phase I of the project. Additional FTA urban formula funding has also been allocated for the project. FTA has also provided funding for design, property acquisition, relocation, and demolition.

STATUS

Substantial completion is projected for October 23, 2017, with an expected opening date of November 20, 2017.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	11,380							11,380
Preliminary Design								-
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 Source								
Current Appropriation	13,682,774	824,034						14,506,808
General Fund		75,000						75,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 13,682,774	\$ 899,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,581,808
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel		102,727	104,782	106,878	109,016	111,096	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)		-95,744	-162,039	-163,992	-164,984	-168,016	-170,089	-924,864
Net Op. Costs	\$ -	\$ 433,226	\$ 377,511	\$ 386,349	\$ 396,364	\$ 404,459	\$ 413,938	\$ 2,411,847

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Shelters and Benches	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

This project is for the installation of bus shelters and benches at FAST bus stops. Each new location includes at least a 4'x15' concrete pad, wheelchair access to adjacent sidewalks or parking lots, and installation of a prefabricated bench and/or shelter, trash receptacle, solar light and signage. The estimated useful life is 20 years. City Council adopted service standards call for FAST to install shelters at stops that have 20 or more boardings per day and benches at stops with 10 or more boardings per day.

JUSTIFICATION

A key improvement identified in the Transit Development Plan (TDP) is the addition of benches and shelters at passenger waiting areas. Whether it is a new stop or an existing stop, an analysis is performed to determine if the location is in need of, and can support, a bench or shelter. Several factors are reviewed, to include: known or projected ridership data, ownership of the property, additional site improvements needed, and total cost. As FAST continues to grow and expand, so does our ridership. The demand for stop locations with benches and shelters has increased.

STATUS

15% (90) of our current bus stop locations have a shelter and bench. An additional 6% (35) have a standalone bench. Our goal is to increase these figures by 5% annually.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	119,488	10,425	16,150	15,200	12,160	12,160	12,160	197,743
Equipment/Furnishings	477,950	31,274	73,850	60,800	48,640	48,640	48,640	789,794
Other								-
Total	\$ 597,438	\$ 41,699	\$ 90,000	\$ 76,000	\$ 60,800	\$ 60,800	\$ 60,800	\$ 987,537
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	597,438	41,699	50,000					689,137
General Fund			8,000	15,200	12,160	12,160	12,160	59,680
Enterprise Funds								-
Grants/Other			32,000	60,800	48,640	48,640	48,640	238,720
New Debt/Bonds								-
Total	\$ 597,438	\$ 41,699	\$ 90,000	\$ 76,000	\$ 60,800	\$ 60,800	\$ 60,800	\$ 987,537
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Sidewalks and ADA Accessibility Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Randy Hume	New Project Request ☐
Phone 910-433-1011	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes.

JUSTIFICATION
Over 60% of bus stops within the FAST system do not meet ADA accessibility standards. This means they do not have a concrete bus pad or connecting sidewalks. Many do not even have shoulders for walking or wheelchair use. This requires FAST customers to walk in the street, which is a safety concern. The FTA is strongly encouraging grantees to develop a "Bus Stop Transition Plan." This plan will detail our strategy for bringing all bus stops into compliance with ADA bus stop accessibility standards. While all new bus stop and sidewalk installations meet ADA standards, the majority of our pre-existing locations do not. Approximately 35% of 581 our bus stops currently meet ADA accessibility standards. This measure is tracked as part of our on-going TracStat performance measures.

STATUS
FAST includes funding for sidewalks and bus stops in annual capital grants. There are currently 6 active grants that include line items for sidewalks and bus stops. The FTA provides 80% of the funding, with the City providing a 20% local match. NCDOT does not currently participate in the funding of this work. FAST has an "on-call" contract with Whitley Construction, Inc. for bus pad installation. Larger sidewalk projects are coordinated through the Engineering & Infrastructure Department and are handled through the standard bid process.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	479,261	102,330	80,000	60,000	90,000	90,000	90,000	991,591
Equipment/Furnishings								-
Other								-
Total	\$ 479,261	\$ 102,330	\$ 80,000	\$ 60,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 991,591
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	479,261	102,330	80,000					661,591
General Fund				12,000	18,000	18,000	18,000	66,000
Enterprise Funds								-
Grants/Other				48,000	72,000	72,000	72,000	264,000
New Debt/Bonds								-
Total	\$ 479,261	\$ 102,330	\$ 80,000	\$ 60,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 991,591
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2019 – FY2023
Capital Improvement Plan
Transportation Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: B Street Parking Improvements	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Rob Stone	New Project Request ☒
Phone 910-433-1691	Continuation ☐ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Create a parallel parking area on the west side of B Street from School Street northward to the Pauline Jones Middle School driveway. The new construction will provide 7 or 8 parallel parking spaces.

JUSTIFICATION
Request from City Manager's Office to provide on-street parking in the area.

STATUS

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land			50,000					50,000
Preliminary Design								-
Architectural/Engineering								-
Construction			90,000					90,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			140,000					140,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Bridge Replacements - Louise and Ann Streets	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 17 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request ☐
Phone 910-433-1303	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Replace the existing bridge on Ann Street that spans over Cross Creek and the existing bridge on Louise Street that spans Beaver Creek.

JUSTIFICATION
Both bridges have been rated structurally deficient. In addition, due to the recent fires under the Ann Street Bridge, it has been closed to traffic. Funding requests for the NCDOT Bridge Replacement Program and Insurance claims have been denied. Additional funds are requested due to the construction industry trend that we have been experiencing. Higher prices have been experience repeatedly on bids.

STATUS
Ann Street Bridge design is completed. Expected to go to bid in November and expected construction start February 2018 pending Council Award.

Louise Street Bridge design to be completed in FY18-FY19 and construction to begin in FY19. An associated stormwater project is submitted under the Stormwater CIP for FY19.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	597	22,403	100,000					123,000
Preliminary Design								-
Architectural/Engineering	191,925	330,075						522,000
Construction		1,600,000	2,100,000					3,700,000
Equipment/Furnishings								-
Other								-
Total	\$ 192,522	\$ 1,952,478	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,345,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	192,522	1,107,478						1,300,000
General Fund		845,000	2,200,000					3,045,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 192,522	\$ 1,952,478	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,345,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Downtown Streetscape	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 13 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jeff Riddle Phone 910-433-1661	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Recurring projects involve repairing missing, broken or unevenly settled bricks along Hay Street, Old Street, and intersecting streets along Hay Street.

JUSTIFICATION
The sidewalk project components are necessary to eliminate trip hazards and providing upgrades to meet ADA standards in the downtown area.

STATUS
FY19-23: Construction will be focused on Hay Street and Old Street.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	39,312	7,817						47,129
Construction	873,115	207,724	75,000	75,000	75,000	75,000	75,000	1,455,839
Equipment/Furnishings								-
Other								-
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	912,427	215,541						1,127,968
General Fund			75,000	75,000	75,000	75,000	75,000	375,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Greenock Ave Restoration (Arran Lakes Dam Breach)	COUNCIL DISTRICT: District 7
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 910-433-1240	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

Repair of damage to Greenock Avenue from Hurricane Matthew.

JUSTIFICATION

Hurricane Matthew washed away a portion of Greenock Avenue and the private dam that supported it. This project will install a culvert and reconstruct the road leaving the dam in a breached state.

STATUS

Project has been assessed but is awaiting further direction from City Council and input from homeowners on whether or not the dam will be replaced.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		497,490						497,490
Construction			1,658,300					1,658,300
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 497,490	\$ 1,658,300	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other		497,490	1,658,300					2,155,790
New Debt/Bonds								-
Total	\$ -	\$ 497,490	\$ 1,658,300	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Intersection Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 22 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John McNeill	New Project Request ☐
Phone 910-433-1148	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Install traffic signals, pedestrian signals, roundabouts, and crosswalks at various intersections in the City.

JUSTIFICATION
The intersection improvements will enhance safety for all modes of transportation.

STATUS
FY17 Project - Traffic signal with metal poles being designed at Purdue Drive and Breezewood Drive. The Design is scheduled to be complete in October 2017. Construction is scheduled for Spring 2018. PWC utility adjustments will be required prior to construction.
Details of planned projects by fiscal year are provided in an attached listing.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	15,000	235,000	30,000	30,000	30,000	45,000	60,000	445,000
Construction			70,000	70,000	70,000	105,000	165,000	480,000
Equipment/Furnishings								-
Other								-
Total	\$ 15,000	\$ 235,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 225,000	\$ 925,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	15,000	235,000						250,000
General Fund			100,000	100,000	100,000	150,000	225,000	675,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 15,000	\$ 235,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 225,000	\$ 925,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Intersection Improvements										Cost
Project Name/Location	Description	Budget	Prior	FY18	FY19	FY20	FY21	FY22	FY23	
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 Avenue	Upgrade Pedestrian Accommodations						50,000			50,000
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 Street	Upgrade Pedestrian 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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Legend Avenue Relocation	COUNCIL DISTRICT: District 9
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request ☐
Phone 910-433-1303	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

This project includes realigning and widening the existing two-lane Legend Avenue from Sycamore Dairy Road to Skibo Road to a three-lane road, complete with sidewalks and traffic signals. The project also includes the installation of stormwater control measures as required by the City and NC Division of Environmental Quality for the impervious area addition and the relocation of the pond installed by Barcelona Night Club per the executed agreement at the time of development.

JUSTIFICATION

This project will increase number of traffic lanes and add turning lanes. The connection between Skibo Road and Sycamore Dairy Road will be improved for the motorist traveling to shopping destinations. In addition, the connection opens access to undeveloped properties.

STATUS

The traffic signal has been designed and installed in anticipation of the future roadway connection. The roadway design is in progress and expected to be completed in February 2018 pending easement acquisitions. Construction to follow after bid award (estimated in 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT:

Public Services

CATEGORY:

Transportation

PROJECT TITLE:

McFadyen Dr. Restoration (Devonwood Lower Dam)

COUNCIL DISTRICT:

District 9

ASSOCIATED TIP PROJECT:**DEPT PRIORITY:** Funded**PRIORITY RATING SCORE:** 0**PROJECT CONTACT:**

Name John Larch

Phone 910-433-1240

SUBMISSION TYPE:New Project Request ☐Continuation ☒Future Fiscal Year Approved Project ☐Increased Funding Required ☒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 ☐**PROJECT DESCRIPTION**

Repair of damage to McFadyen Drive from Hurricane Matthew.

JUSTIFICATION

Hurricane Matthew washed away a portion of roadbed and the supporting dam along McFadyen Drive. This project will reconstruct the dam.

STATUS

Project has been assessed but is awaiting further direction from FEMA to determine if it will be reimbursed by Hurricane Matthew funds.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		677,130						677,130
Construction		2,602,070						2,602,070
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 3,279,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		3,279,200						3,279,200
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 3,279,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: McGilvary Road Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request ☐
Phone 910-433-1303	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

The project consists of removing the road subgrade and installing new roadbed material and pavement. Additionally, related drainage infrastructure repairs are funded with the Stormwater CIP project. Relocation of some utility infrastructure is also required, however, costs to remedy utility conflicts are not included in the total project cost because expenditures will be funded by the utility companies.

JUSTIFICATION

Repeated settlement has been repaired on this road from McIver Street to Fountainhead Lane. After investigation it was discovered that severe voids exist under the pavement along with aged infrastructure and utility conflicts. The roadbed material is not sufficient and slowly leading to a road failure. For the safety of motorists and protection of our infrastructure, the project must be completed as soon as possible to avoid a failure of the road.

STATUS

Bids have been received and construction is expected to begin in January 2018.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		442,000						442,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 442,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		442,000						442,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 442,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Mirror Lake Dr and Dam Restoration	COUNCIL DISTRICT: District 5
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 910-433-1240	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Repair of damage to Mirror Lake Drive from Hurricane Matthew.

JUSTIFICATION
Hurricane Matthew washed away a portion of Mirror Lake Drive and the supporting dam. This project will repair dam to current standards.

STATUS
Project design has started and construction will begin in FY18.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		690,880						690,880
Construction		1,595,930						1,595,930
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 2,286,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,286,810
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		2,286,810						2,286,810
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 2,286,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,286,810
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Multi Use Lanes	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 19 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John McNeill Phone 910-433-1148	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Multiuse lanes are pavement markings on the outside of roadways that can be utilized by pedestrians, bicyclists or a parked vehicle.

JUSTIFICATION
Multiuse lanes provide a traffic calming effect. Increased network connectivity would encourage walking & biking, which would reduce vehicular trips and lead to a healthier community.

STATUS
Project is ongoing. Each fiscal year project areas are identified, designed, and completed. For example, when multiuse lanes are installed under resurfacing projects, we use the multiuse lane Capital Improvement Project (CIP) funds to tie into the existing neighborhood. Providing pedestrian connectivity to the adjacent roadways and households.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	42,220	32,780						75,000
Construction			25,000	25,000	25,000	25,000	25,000	125,000
Equipment/Furnishings								-
Other								-
Total	\$ 42,220	\$ 32,780	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	42,220	32,780						75,000
General Fund			25,000	25,000	25,000	25,000	25,000	125,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 42,220	\$ 32,780	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT:

Public Services

CATEGORY:

Transportation

PROJECT TITLE:

N Cool Spring St Roadway Restoration

COUNCIL DISTRICT:

District 2

ASSOCIATED TIP PROJECT:**DEPT PRIORITY:** Funded**PRIORITY RATING SCORE:** 0**PROJECT CONTACT:**

Name Giselle Rodriguez

Phone 433-1303

SUBMISSION TYPE:New Project Request ☐Continuation ☒Future Fiscal Year Approved Project ☐Increased Funding Required ☒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 ☐**PROJECT DESCRIPTION**

Roadway and bridge repairs to damages caused at N Cool Spring St. by the aftermath of Hurricane Matthew.

JUSTIFICATION

The roadway infrastructure including the bridge was severely damaged after Cross Creek overtopped the road during Hurricane Matthew. The road is currently closed to traffic.

STATUS

Damage assessment has been completed. Currently in the selection process for a consultant to begin the design of the construction repairs.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	287,038	395,813						682,851
Construction		1,683,177						1,683,177
Equipment/Furnishings								-
Other								-
Total	\$ 287,038	\$ 2,078,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,366,028
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	287,038	2,078,990						2,366,028
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 287,038	\$ 2,078,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,366,028
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: NCDOT Municipal Agreements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 20 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Lee Jernigan	New Project Request ☐
Phone 910-433-1153	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Multiple municipal agreements with NC Department of Transportation to provide enhancements to roadway corridors throughout the City. Projects include sidewalks, landscaping, traffic signal improvements and other enhancement projects.

JUSTIFICATION
Projects support the City strategic plan:
Goal III: High Quality Built Environment
Objective D: To develop and maintain city street and storm water systems to an established target level of effectiveness and quality improving connectivity

Goal IV: Desirable Place to Live, Work and Recreate
Objective C: To improve mobility and connectivity by investing in traffic flow strategies, sidewalks, trails and bike lanes.

STATUS
Numerous projects are currently funded and under construction. New projects can be designed in FY19 and constructed as part of the NCDOT Project.
See attachment for project details.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,088,135	1,721,215	725,000	450,000	475,000	500,000	1,725,000	6,684,350
Equipment/Furnishings								-
Other								-
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	1,088,135	1,102,771						2,190,906
General Fund		618,444	725,000	450,000	475,000	500,000	1,725,000	4,493,444
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**NC DOT Municipal Agreement Funding
FY19 to FY23 CIP Planning**

Fiscal Year 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 Year 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 Year 2020

Raeford Rd. Landscape/Irrigation	350,000
Cliffdale Corridor Sidewalks	100,000
	450,000

Fiscal Year 2021

NC 210 Murchison Road Sidewalks	300,000
Cliffdale Corridor Landscape	175,000
	475,000

Fiscal Year 2022

Ramsey Street Sidewalks	250,000
Ramsey Street Landscape/Irrigation	250,000
	500,000

Fiscal Year 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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation	
PROJECT TITLE: Offing Dr Roadway Restoration	COUNCIL DISTRICT: District 9	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Giselle Rodriguez	New Project Request	☐
Phone 433-1303	Continuation	☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION

Roadway repairs to damages caused at Offing Dr. by the aftermath of Hurricane Matthew.

JUSTIFICATION

The roadway infrastructure was severely damaged after McFayden Lake overtopped the road during Hurricane Matthew. The road is currently closed to traffic.

STATUS

Damage assessment has been completed. Currently in the selection process for a consultant to begin the design of the construction repairs.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	24,583							24,583
Preliminary Design								-
Architectural/Engineering	160,891	179,877						340,768
Construction		572,972						572,972
Equipment/Furnishings								-
Other								-
Total	\$ 185,474	\$ 752,849	\$ -	\$ -	\$ -	\$ -	\$ -	938,323
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	185,474	752,849						938,323
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 185,474	\$ 752,849	\$ -	\$ -	\$ -	\$ -	\$ -	938,323
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Pedestrian / Bike Study Recommended Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 21 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Lee Jernigan Phone 910-433-1153	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

This project is requested to construct recommendations resulting from the completion of the Citywide Pedestrian Master Plan. The plan is ongoing and the final draft is scheduled to be complete in February 2018. Final adoption by City Council is scheduled for April 2018.

Staff is submitting an application for a Bicycle Master Planning grant in November 2017. Recipients of the grant funds will be notified in March 2018.

JUSTIFICATION

City Council's FY 17 Strategic Plan included a Target For Action to complete a pedestrian master plan. The plan is ongoing and will provide recommendations in February 2018. The funds for this proposed project will implement the recommendations for the plan.

City Council's FY 17 Strategic Plan also included a Target For Action to seek alternative funding sources for a bicycle master plan. Staff applied for grant funds in 2017, but were not selected. Staff will be re-applying for a grant to complete this study in November 2018. If the grant is awarded, the additional funds requested in FY 21 will be used to implement recommendations for the plan.

STATUS

The pedestrian master plan is ongoing with draft final recommendations scheduled for February 2018.

Staff is submitting an application for a Bicycle Master Planning grant in November 2017. Recipients of the grant funds will be notified in March 2018.

	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				20,000	20,000	20,000	20,000	80,000
Construction				60,000	60,000	60,000	60,000	240,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Funding Source								
Current Appropriation								-
General Fund				100,000	100,000	100,000	100,000	400,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Public Street Development	COUNCIL DISTRICT: District 3
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request ☐
Phone 910-433-1303	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
This project includes survey, design, right-of-way acquisition, and construction costs to pave soil streets currently maintained by the City. Greensboro Street is the last scheduled soil street for the project.

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 from the railroad. Status is unchanged from last year's CIP status.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	156							156
Preliminary Design								-
Architectural/Engineering	56,490	2,230						58,720
Construction	190,067	251,047						441,114
Equipment/Furnishings								-
Other	461	1,679						2,140
Total	\$ 247,174	\$ 254,956	\$ -	\$ -	\$ -	\$ -	\$ -	502,130
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	247,174	254,956						502,130
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 247,174	\$ 254,956	\$ -	\$ -	\$ -	\$ -	\$ -	502,130
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Ray Avenue Extension	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request ☐
Phone 910-433-1303	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
This project will provide for a street connection from Russell Street to Worth Street.

JUSTIFICATION
The street construction will improve an existing easement through railroad property to increase connectivity that will be used by Fire, Police, Parks & Recreation, and Engineering & Infrastructure. The extension would also provide access to the proposed CEED Incubator Culinary Kitchen.

STATUS
Design has been completed and construction contract is under execution.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		320,000						320,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		320,000						320,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Rayconda Connector Road (Pinewood Terrace Ext)	COUNCIL DISTRICT: District 6
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request ☐
Phone 910-433-1303	Continuation ☒ Increased Funding Required
	Future Fiscal Year Approved Project ☐ Yes ☐ No ☒
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community ☐	High Quality Built Environment ☒
Diverse and Viable Economy ☐	Sustainable Organizational Capacity ☐
	Desirable to Live ,Work, and Recreate ☐
	Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

Construct a street extension to Pinewood Terrace from Raeford Road directly across from the new VA Outpatient Clinic. This will create a new access road into the Rayconda Subdivision.

JUSTIFICATION

Siple Avenue is the only access road to the Rayconda Subdivision. The road goes over a high hazard dam owned by the Home Owners Association (HOA). Failure of the dam would leave the community without access, as it has occurred in the wake of Hurricane Matthew. The project will create a new street extension into this neighborhood.

Golden leaf funds were also received for this project.

STATUS

Currently under construction and expected to be completed in December 2017

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land	522	1,478						2,000
Preliminary Design								-
Architectural/Engineering	142,400	3,750						146,150
Construction		1,067,581						1,067,581
Equipment/Furnishings								-
Other								-
Total	\$ 142,922	\$ 1,072,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,731
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	142,922	1,072,809						1,215,731
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 142,922	\$ 1,072,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,731
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Shawcroft Rd Roadway Restoration	COUNCIL DISTRICT: District 1
ASSOCIATED TIP PROJECT: Shawcroft Road - Bridge Enhancement Alternative	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Giselle Rodriguez Phone 433-1303	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Roadway repairs to damages caused on Shawcroft Rd by the aftermath of Hurricane Matthew and temporary access to serve the neighborhood.

JUSTIFICATION
Shawcroft Rd is the primary entrance to the King's Grant subdivision. A temporary access through an adjacent church's property (with their permission) was constructed immediately after the disaster. Temporary access was to be abandoned upon completion of the temporary culvert installation at Shawcroft. \$40,278 has been added for FY19 to cover the estimated construction cost of the culvert alternative based on the engineer's estimate. The culvert estimate (in attached document) is \$830,000 for construction.

STATUS
Design has been delayed while a determination is made as to whether a culvert will be installed or the road will be enhanced with a bridge.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	92,571	288,301						380,872
Construction	269,034	789,722	40,278					1,099,034
Equipment/Furnishings								-
Other								-
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	361,605	1,078,023						1,439,628
General Fund								-
Enterprise Funds								-
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)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Sidewalk Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 14 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John McNeill	New Project Request ☐
Phone 910-433-1148	Continuation ☒ Increased Funding Required
	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 ☐

PROJECT DESCRIPTION
Build sidewalks along various City streets based on pedestrian connectivity. Citywide needs are determined by City data and customer requests.

JUSTIFICATION
Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the City.

STATUS
FY18: Rosehill Rd, Owen Dr, Skibo Rd @ Louise St., Sycamore Dairy Rd, Grove St, 71st School Rd design, Morganton Rd design R/W & construction.
FY19: Rosehill Rd, Helen St design, Santa Fe Dr, Ramsey @ Summerchase, B St design
FY20: Helen St, 71st School Rd and B Street Construction.
FY21: Yadkin Road, McPherson Ch. Rd., and NC 59
FY22: Morganton Road and Skibo Road
FY23: Bragg Blvd. and Robeson Street

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		25,000		25,000				50,000
Preliminary Design								-
Architectural/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/Furnishings								-
Other								-
Total	\$ 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 Source								
Current Appropriation	444,247	1,830,511						2,274,758
General Fund			900,000	550,000	925,000	875,000	1,200,000	4,450,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 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
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 (Thorn Grove 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

Fiscal Year 2020

Helen Street (Pamalee to Eichelberger Drive, Eastside)	300,000
71st School Road (Autumn Care to Raeford Rd., Eastside)	150,000
B Street Sidewalk	100,000
	550,000

Fiscal Year 2021

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

Fiscal Year 2022

Morganton Road (Bonzanza 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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Siple Ave Repair and Emergency Access	COUNCIL DISTRICT: District 6
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 433-1240	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required Future Fiscal Year Approved Project ☐ Yes ☐ No ☒
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community ☒	High Quality Built Environment ☒
Diverse and Viable Economy ☐	Sustainable Organizational Capacity ☐
	Desirable to Live ,Work, and Recreate ☒
	Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

Repair of damage to Siple Avenue due to Hurricane Matthew.

JUSTIFICATION

Hurricane Matthew damaged the Rayconda Upper Dam which supports Siple Avenue. Siple Avenue is the only access to the Rayconda neighborhood and in order to allow for resident and emergency access, Siple Avenue required emergency repair. Additionally, construction of a planned alternative access, which was an extension of Pinewood Terrace, was started to provide emergency access.

STATUS

Emergency repairs have been completed.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		6,000						6,000
Construction	828,644	4,076						832,720
Equipment/Furnishings								-
Other								-
Total	\$ 828,644	\$ 10,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,720
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	828,644	10,076						838,720
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 828,644	\$ 10,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,720
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Street Resurfacing / Maintenance Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jeff Riddle Phone 910-433-1661	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project would provide funding for the resurfacing of City streets as outlined in the pavement evaluation survey completed in the Fall 2016. Sustainable practices such as slurry seal and crack sealing at appropriate times will be implemented.

JUSTIFICATION
The goal is to improve the condition of all City streets which also improves property appearances and value. The City will still perform resurfacing in the two phases per year to maintain the average mileage being resurfaced each year. Implementing sustainable practices will extend the life of the pavement, increase the number of miles improved, and provide cost effective solutions.

STATUS
Street resurfacing is an annual ongoing project. The project is performed in two phases. Phase I is performed in the Summer/Fall, and phase II is in the Spring/Summer. With the implementation of sustainable practices it is recommended that 60% of the budget will be used for a thin overlay (1 in), 30% for slurry seal, and 10% for crack seal or cape seal.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	54,829							54,829
Construction	6,506,980	5,781,475	4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	34,938,455
Equipment/Furnishings								-
Other	155							155
Total	\$ 6,561,964	\$ 5,781,475	\$ 4,275,000	\$ 4,400,000	\$ 4,525,000	\$ 4,650,000	\$ 4,800,000	\$ 34,993,439
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	6,561,964	5,781,475						12,343,439
General Fund			4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	22,650,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 6,561,964	\$ 5,781,475	\$ 4,275,000	\$ 4,400,000	\$ 4,525,000	\$ 4,650,000	\$ 4,800,000	\$ 34,993,439
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Sykes Pond Road Repair	COUNCIL DISTRICT: District 8
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 34 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 910-433-1240	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Repair a section of Sykes Pond Road that was washed out during a heavy flooding event in September 2017.

JUSTIFICATION
Sykes Pond Road is closed to traffic due to a section of the roadway being washed out by heavy flood waters. This project is needed to design and construct a culvert or bridge to re-open the road.

Increased funding is requested to fund \$4,000 additional construction costs and \$20,000 right-of-way purchase.

STATUS
Design is underway and construction is scheduled to begin in Summer 2018.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land		20,000						20,000
Preliminary Design								-
Architectural/Engineering	37,100	106,000						143,100
Construction		848,000						848,000
Equipment/Furnishings								-
Other								-
Total	\$ 37,100	\$ 974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,011,100
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	37,100	950,000						987,100
General Fund		24,000						24,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 37,100	\$ 974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,011,100
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Thoroughfare Street Lighting	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Thoroughfare Street Lighting	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Phillip Hart Phone 910-433-1555	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Installation and upgrade of streetlights along identified thoroughfares within the City.

JUSTIFICATION
To enhance thoroughfare street lighting and improve traffic safety by striving to reduce preventable vehicle/pedestrian accidents, fatalities and injuries.

STATUS
Reilly Rd: Phase I (South of Cliffdale Rd. to Cliffdale Rd.) completed in FY16. Phase II (Cliffdale Rd. to Morganton Rd.) construction is 90% complete with projected completion in FY18. Phase III (Morganton Rd. to Ft. Bragg Boundary) design is 90% complete, construction in FY19.
Morganton Rd: Reilly Rd to Ingleside Dr. to be completed in FY18.
LED Upgrade projected completion is FY18.
FY18 and FY19: Additional streetlight installations at locations to be determined.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	41,863	62,000	121,137					225,000
Equipment/Furnishings								-
Other	150,000							150,000
Total	\$ 191,863	\$ 62,000	\$ 121,137	\$ -	\$ -	\$ -	\$ -	375,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	191,863	62,000	121,137					375,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 191,863	\$ 62,000	\$ 121,137	\$ -	\$ -	\$ -	\$ -	375,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Operating		3,000	3,000					6,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	6,000

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**Recommended FY2019 – FY2023
Technology Improvement Plan
Summary Lists**

**Recommended Technology Improvement Plan
FY2018-FY2023**

			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/INFRASTRUCTURE		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 ANALYSIS									
Enterprise Data Warehouse	Information Technology	0	15,000	0	100,000	15,000	10,000	0	140,000

**Recommended Technology Improvement Plan
FY2018-FY2023**

		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/INFRASTRUCTURE		9,982,559	5,697,609	1,462,054	708,289	6,862,885	24,713,396		176,150
BUSINESS INTELLIGENCE/DATA ANALYSIS									
Enterprise Data Warehouse	Information Technology	15,000	125,000	0	0	0	140,000		64,941

**Recommended Technology Improvement Plan
FY2018-FY2023**

			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 SERVICES									
Automated Secure Alarm Protocol Interface Upgrade	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/SOFTWARE SERVICES		1,767,644	965,692	786,620	2,120,000	1,132,000	1,030,000	162,000	7,963,956

**Recommended Technology Improvement Plan
FY2018-FY2023**

		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
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 SERVICES									
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 SERVICES		2,712,359	4,996,120	0	0	255,477	7,963,956		755,733

**Recommended Technology Improvement Plan
FY2018-FY2023**

			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/MOBILITY		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									

**Recommended Technology Improvement Plan
FY2018-FY2023**

		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
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/MOBILITY		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**

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Security/Infrastructure
PROJECT TITLE: Airport Terminal Renovations - Data Infrastructure	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT: Airline Terminal Improvement Part I & II	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 1
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

Terminal Renovation Part I and Part II - These projects involve the construction of improvements to the existing airline terminal building and terminal area infrastructure based on Airport Master Plan Update(s) findings. The program will renovate and expand the existing terminal building. These are Airport funds that support necessary City IT updates to Airport Facilities outside of construction contracts.

JUSTIFICATION

The airport is in dire need of renovation and a concerted effort must be made to incorporate and address IT infrastructure requirements along with construction plans.

STATUS

Terminal Renovation Part I began in November 2017 and will require support in FY 2018 thru 2021 budgets.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training								-
Other		40,000	40,000	40,000	40,000			160,000
Total	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 160,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds		40,000	40,000	40,000	40,000			160,000
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 160,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: City Domain Migration	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 36
PROJECT CONTACT: Name Joseph Vittorelli Phone 910-433-1863	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☒

PROJECT DESCRIPTION
This project will move the City from three domains(City.Fayetteville.NC.US, CityFay and FayPS) to a single domain (FayettevilleNC.gov)

JUSTIFICATION
A single domain will provide a streamlined environment for enterprise applications and enhanced security. Additional benefits will include: FayettevilleNC.gov e-mail address,single logon and simplified management, enhanced user experience and cost savings realized through reduction of domain hardware and licenses.

STATUS
In FY17-18 - Creation of the project plan and associated road map.
In FY19 - FY22 purchase hardware, consulting/implementation services, application implementation costs and move forward with project implementation and training. This will be a phased implementation of City used applications.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware			60,000	120,000				180,000
Software			50,000	30,000				80,000
Implementation			60,000	120,000	120,000	60,000		360,000
Training			30,000	25,000	15,000	15,000		85,000
Other			10,000	10,000	10,000	5,000		35,000
Total	\$ -	\$ -	\$ 210,000	\$ 305,000	\$ 145,000	\$ 80,000	\$ -	\$ 740,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			210,000	305,000	145,000	80,000		740,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 210,000	\$ 305,000	\$ 145,000	\$ 80,000	\$ -	\$ 740,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: City/County 911 Communications Center Technology	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT: City/County 911 Communications Center	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 28
PROJECT CONTACT: Name Lisa Reid Phone 910-433-1914	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

This project will assist with the consolidation of the City's 911 Center with Cumberland County's (Fields Rd Road). Projected expenditures will be for the server infrastructure, a generator, building UPS, fiber, cabling for building and consoles, switching connectivity, software licensing, virus protection licensing, and desktops with monitors.

JUSTIFICATION

The City and County's 911 Centers share a Computer Aided Dispatch system and will be using the same 911 Hosted Phone system. These combined systems have increased the level of services provided to the citizens of Fayetteville and Cumberland County by minimizing the number of calls being transferred from agency to agency. To further improve 911 services to the citizens, we plan to combine centers through future consolidation with physical consolidation as the first step towards this improvement. Currently the City nor the County's facility are large enough to house the 30 positions needed to combine the 2 centers.

STATUS

Currently, Mission Critical Partners is working on a master service agreement to provide consultative expertise for defining a programmatic approach to Consolidation relative to purpose, scope, cost and schedule associated with the County's and City's communications mission. Focus areas will be Master Planning, Project Management Activities and Consolidation Operational Planning. The status now, executive board is in talks over who will run the new 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				5,996,385
Existing Debt/Bonds								-
New Debt/Bonds				708,289				708,289
Total	\$ -	\$ -	\$ -	\$ 6,704,674	\$ -	\$ -	\$ -	\$ 6,704,674
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance					99,150	99,150	99,150	297,450
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 99,150	\$ 99,150	\$ 99,150	\$ 297,450

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Computer Replacement	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 9
PROJECT CONTACT: Name Tracey Glover Phone 433-1719	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

The computer equipment replacement program replaces the City's computer equipment in a concise planned manner.

JUSTIFICATION

A PC's lifespan is generally 3 - 5 years. The Computer Replacement Plan will permit an orderly, planned replacement of the City's desktop and laptop computer systems. One fourth of the non-Public Safety equipment is replaced each year in a four-year rotation. Due to the 24/7 schedule, Public Safety equipment is replaced on a three-year rotation.

STATUS

In FY17 149 PCs/Laptops and cloud computers were deployed throughout City departments, including 16 grant funded replacements for E911. In an effort to reduce project cost for FY18, general fund replacements were pushed from 4 year replacement to 5 year replacement based on severity. The Public Safety MDC replacement is projected for FY18 and again in FY2022 Enterprise replacements are included throughout fiscal years 2019-2023.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	2,493,330	660,688	417,862	408,463	378,026	333,996	366,524	5,058,889
Software								-
Implementation	39,919							39,919
Training								-
Other								-
Total	\$ 2,533,249	\$ 660,688	\$ 417,862	\$ 408,463	\$ 378,026	\$ 333,996	\$ 366,524	\$ 5,098,808
Funding Source								
Current Appropriation	2,533,249	660,688						3,193,937
General Fund			397,978	385,983	351,258	299,610	340,181	1,775,010
Enterprise Funds			13,859	17,722	21,168	27,026	13,747	93,522
Grants/Other			6,025	4,758	5,600	7,360	12,596	36,339
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 2,533,249	\$ 660,688	\$ 417,862	\$ 408,463	\$ 378,026	\$ 333,996	\$ 366,524	\$ 5,098,808
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Desktop Virtualization Infrastructure	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 8
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒

PROJECT DESCRIPTION

This project provides infrastructure support for the Cloud Enabled Desktops deployment project which is part of the Computer Replacement TIP.

JUSTIFICATION

The implementation of this project provides the resources and redundancy needed to support the Cloud Enabled Desktop deployment. These PCs allow the IT department to lower it's overall cost per PC, MS OS License, PC Management, and other associated software licensing cost.

STATUS

FY18: Purchasing profile management software.
FY19: Review and upgrade as needed.
FY20: Anticipated refresh of supporting infrastructure components.
FY21: Review and upgrade as needed.
FY22: Review and upgrade as needed.
FY23: Anticipated refresh of supporting infrastructure components.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	486,988	31,875	21,350	80,000	21,350	21,350	80,000	742,913
Software				60,000			60,000	120,000
Implementation				20,000			20,000	40,000
Training								-
Other								-
Total	\$ 486,988	\$ 31,875	\$ 21,350	\$ 160,000	\$ 21,350	\$ 21,350	\$ 160,000	\$ 902,913
Funding Source								
Current Appropriation	486,988	31,875						518,863
General Fund			21,350	160,000	21,350	21,350	160,000	384,050
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 486,988	\$ 31,875	\$ 21,350	\$ 160,000	\$ 21,350	\$ 21,350	\$ 160,000	\$ 902,913
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Direct Fiber Connection for Remote Sites	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 39
PROJECT CONTACT: Name: Marcus Greene Phone: 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project will connect city primary remote sites directly to the city hall server room.

JUSTIFICATION
This project will benefit our Business continuity and Disaster Recovery strategy. This project will directly connect city primary remote sites to the city data center at city hall to eliminate the possibility of these sites being disconnected from public safety and city applications during a weather or other unforeseen events. Sites to be connected directly to city data center are Fire Station 14, Grove Street Transit and Environmental Services building, Alexander St. Other locations to be determined based on fiber ring and location accessibility.

STATUS
FY18: Engage PWC to install directly connected fiber to Fire Station 14 and the Grove Street building. Install networking equipment at both locations. Migrate users over to directly connected networking equipment.
FY19: Engage PWC to install directly connected fiber to two City locations TBD. Install networking equipment at both locations. Migrate users over to directly connected networking equipment.
FY23: Update equipment supporting directly connected remote sites.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		52,060	104,112				135,000	291,172
Software								-
Implementation		10,000	10,000				18,000	38,000
Training							5,000	5,000
Other								-
Total	\$ -	\$ 62,060	\$ 114,112	\$ -	\$ -	\$ -	\$ 158,000	\$ 334,172
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		62,060						62,060
General Fund			114,112				158,000	272,112
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 62,060	\$ 114,112	\$ -	\$ -	\$ -	\$ 158,000	\$ 334,172
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: Enterprise Wide Radio Replacements	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 46
PROJECT CONTACT: Name Laura Leatherwood Phone 910-433-1915	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

This project will replace the current fleet of approximately 1,500 radios and control stations across all City departments.

JUSTIFICATION

The current fleet of radios have been in service for 7.5 years. These radios have a life expectancy of 6-8 years but some have already started malfunctioning and drifting out of alignment which poses safety concerns, particularly for Police and Fire personnel. The new APX radios offer the latest technology such as an advanced louder/clearer speaker, higher capacity battery and internal bluetooth. All of these advances will help officers better carry out their duties. Due to the need for additional radios and available technology, the age of the existing models, the looming end of support, and safety concerns; the purchase of new radios is recommended.

STATUS

The recommended replacement schedule will replace the entire fleet of radios over a three-year period, beginning in FY18 with 472 portable radios and 26 control stations for Police; 190 portable radios, 72 mobile radios and 17 consolettes for Fire; and 45 mobile radios for Environmental Services. In FY19, 33 portable radios, 50 mobile radios and 4 control stations would be replaced for Airport and Transit. Finally, in FY20, 400 mobile radios would be replaced for Police and 184 portable radios, 2 mobile radios and 3 control stations would be replaced for Parks and Engineering.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		3,202,495	187,461	1,462,054				4,852,010
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 3,202,495	\$ 187,461	\$ 1,462,054	\$ -	\$ -	\$ -	\$ 4,852,010
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		3,202,495						3,202,495
General Fund			27,722					27,722
Enterprise Funds			159,739					159,739
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds				1,462,054				1,462,054
Total	\$ -	\$ 3,202,495	\$ 187,461	\$ 1,462,054	\$ -	\$ -	\$ -	\$ 4,852,010
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			10,000	10,000	10,000	10,000	10,000	50,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: IBM iSeries Server replacement	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: ☐ PRIORITY RATING SCORE: 23
PROJECT CONTACT: Name Ulrich Johannes Phone 910-433-1718	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐

PROJECT DESCRIPTION
The project will replace the IBM iSeries server.

JUSTIFICATION
The IBM iSeries server has been in production since August 2012. In order to take advantage of new server technology, increased processor speed, and lower maintenance cost the IBM iSeries server has to be replaced. The City's ERP Application System depends on the server as well.

IBM Withdrawal Announcement.
IBM will no longer offer hardware and software maintenance after September 2020. See attached Withdrawal Announcement.

STATUS
The project is scheduled to start in FY 2019.

	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	\$ -	\$ -	\$ -	\$ -	\$ 42,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			42,000					42,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			3,000	3,000	3,000	3,000	3,000	15,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Internet Phone (City Wide VOIP)	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 18
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project will upgrade the City's telephone Voice over IP (VoIP) infrastructure.

JUSTIFICATION
To increase the reliability and functionality of the VoIP phone system. To increase the total number of conference call participants, call recording capabilities for Transit and PD, voicemail capabilities and improve Public Safety Training/Command Center facilities through the use of conferencing technologies.

STATUS
FY18: Upgrade backup telephone systems at remote sites.
FY19: Review and replace as needed VoIP backup equipment and phones at City remote sites.
FY22: We plan to refresh current VoIP and Unified Communication phone infrastructure using existing best practice technologies.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	318,769	18,698	30,000			160,000		527,467
Software						60,000		60,000
Implementation	38,614					80,000		118,614
Training						12,000		12,000
Other	28,920							28,920
Total	\$ 386,303	\$ 18,698	\$ 30,000	\$ -	\$ -	\$ 312,000	\$ -	\$ 747,001
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	386,303	18,698						405,001
General Fund			30,000			312,000		342,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 386,303	\$ 18,698	\$ 30,000	\$ -	\$ -	\$ 312,000	\$ -	\$ 747,001
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: IT Disaster Recovery Initiative	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 12
PROJECT CONTACT: Name: Marcus Greene Phone: 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Implementation of a disaster recovery plan so as to ensure critical business and operational processes remain functional.

JUSTIFICATION
Software applications and critical data are duplicated to redundant systems providing backup support to minimize the adverse effects of a major network outage or disaster.

STATUS
FY18, 19: Continue to implement disaster recovery infrastructure for ERP, Network and Storage systems.
FY21: Refresh disaster recovery infrastructure implemented in FY17 and FY18.
FY22, 23: Provide additional resources required to support future application's disaster recovery needs.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	514,489	343,480			117,715	40,000	40,000	1,055,684
Software	43,518							43,518
Implementation	22,576	3,255						25,831
Training					12,000			12,000
Other								-
Total	\$ 580,583	\$ 346,735	\$ -	\$ -	\$ 129,715	\$ 40,000	\$ 40,000	\$ 1,137,033
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	580,583	346,735						927,318
General Fund					129,715	40,000	40,000	209,715
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 580,583	\$ 346,735	\$ -	\$ -	\$ 129,715	\$ 40,000	\$ 40,000	\$ 1,137,033
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: MS E-Mail Exchange	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 37
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

The MS Email Exchange project will upgrade and provide increased resources, reliability and functionality to the current email system.

JUSTIFICATION

To upgrade the MS Email service to MS Exchange 2013 to provide increased functionality, reliability and functionality in a hybrid cloud email platform.

STATUS

FY18: Completed migration of all email services to MS Exchange 2013.

FY19: Review options to implement hybrid cloud Office 365 solution with EA alignment.

FY20: Review and augment systems and software infrastructure associated with MS Exchange.

FY21: Review current MS Exchange infrastructure and use current technologies to increase efficiency and reliability.

FY22, FY23: Review and augment systems and software MS Email infrastructure.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	204,426	38,127	15,000	20,000	150,000	20,000	20,000	467,553
Software			40,000					40,000
Implementation	12,500		20,000					32,500
Training								-
Other								-
Total	\$ 216,926	\$ 38,127	\$ 75,000	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 540,053
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	216,926	38,127						255,053
General Fund			75,000	20,000	150,000	20,000	20,000	285,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 216,926	\$ 38,127	\$ 75,000	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 540,053
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: Police In-Car Camera Upgrade	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 2
PROJECT CONTACT: Name Matthew Dow Phone 910-433-1561	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐

PROJECT DESCRIPTION

The new in-car cameras will replace aging cameras that are currently in the fleet. The project would include a 5-year contract for unlimited storage, replacement warranty and all technical support.

JUSTIFICATION

Current systems are starting to fail and the police department needs to replace these systems. The AXON System offers cloud based storage which we currently use with our Tazer body worn cameras. Due to it being a web based service, there will be no need to burn DVD's. New technology also exists to link our body worn cameras with our fleet installed cameras allowing multi-angle viewing when activated. This feature offers an additional level of liability protection during critical incidents and increases our ability to be transparent. Previous expenditures for current Panasonic system are estimated to be approximately \$2.3 million. We estimate the need to replace 200 of the 297 Panasonic Units over the next 5 years.

STATUS

Once the equipment has been received, it will take 6-8 months to deploy all of the cameras.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		90,500	327,800	296,400	296,400	296,400		1,307,500
Software		101,200	153,500	5,400	5,400	5,400		270,900
Implementation								-
Training		2,500						2,500
Other								-
Total	\$ -	\$ 194,200	\$ 481,300	\$ 301,800	\$ 301,800	\$ 301,800	\$ -	\$ 1,580,900
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		120,000						120,000
General Fund			181,800	301,800	301,800	301,800		1,087,200
Enterprise Funds								-
Grants/Other		74,200	299,500					373,700
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 194,200	\$ 481,300	\$ 301,800	\$ 301,800	\$ 301,800	\$ -	\$ 1,580,900
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: Police Replacement Radar Units	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 6
PROJECT CONTACT: Name Matthew Dow Phone 910-433-1561	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project replaced 25 Fayetteville Police Department radar units.

JUSTIFICATION
As of July 2017, 25 of the Police Department radars were no longer approved for use in the State of North Carolina. If these units were not replaced, patrol operations will be hampered. The loss of use of these radars would be limiting the number of officers who are able to enforce speed laws at any given time.

STATUS
Purchase Order# 131270 was issued on 7/10/17 for \$47,353. 9 Radars for Campbellton, 8 for Cross Creek, and 8 for Central. We have received the radars and are in the process of deploying them. They should be completely deployed by December 2017.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		47,353						47,353
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 47,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,353
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		47,353						47,353
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 47,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,353
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Public Safety Security Compliance (CJIS)	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 4
PROJECT CONTACT: Name: Marcus Greene Phone: 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project will provide dual authentication access for City employees who access sensitive information and public safety user's pursuant to Criminal Justice Information Services (CJIS) compliance laws.

JUSTIFICATION
To comply with security requirements, guidelines, and agreements reflecting the will of law enforcement and criminal justice agencies for protecting the sources, transmission, storage, and generation of this Criminal Justice Information (CJI) must be adhered to by all agencies utilizing this data resource.

STATUS
FY18: Working with vendor to implement CJIS required security for dual authentication (DA) for public safety departments.
FY19,20: Purchase additional tokens and update environment as needed.
FY21: Engage vendor to review current CJIS and DA security environment to provide industry best practice hardware and software refresh recommendations.
FY22,23: Purchase additional tokens and update environment as needed.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	12,431	122,000	10,000	10,000	80,000	10,000	10,000	254,431
Software	2,420				40,000			42,420
Implementation	55,000	60,000	10,000	10,000	20,500	10,000	10,000	175,500
Training					9,500			9,500
Other								-
Total	\$ 69,851	\$ 182,000	\$ 20,000	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 481,851
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	69,851	182,000						251,851
General Fund			20,000	20,000	150,000	20,000	20,000	230,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 69,851	\$ 182,000	\$ 20,000	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 481,851
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			12,000	12,000		15,000		39,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 15,000	\$ -	\$ 39,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Server Room Uninterruptible Power Supply Replacement	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 30
PROJECT CONTACT: Name: Marcus Greene Phone: 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

This project will replace the server room uninterruptible power supply (UPS) and the power/environment monitoring system.

JUSTIFICATION

This project will increase the overall run-time of the current UPS, ensure direct power connection to all server racks in the City's data centers and provide 24/7 monitoring and alerting.

STATUS

Fy18: Install additional monitoring devices in City hall server room.

FY22: Based on industry best practices we plan to refresh the current UPS and monitoring systems.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	36,558	20,772				80,000		137,330
Software	1,320					40,000		41,320
Implementation						12,000		12,000
Training								-
Other								-
Total	\$ 37,878	\$ 20,772	\$ -	\$ -	\$ -	\$ 132,000	\$ -	\$ 190,650
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	37,878	20,772						58,650
General Fund						132,000		132,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 37,878	\$ 20,772	\$ -	\$ -	\$ -	\$ 132,000	\$ -	\$ 190,650
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			12,000	12,000	12,000	12,000	12,000	60,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Security/Infrastructure
PROJECT TITLE: Transit Security and Safety Systems	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 16
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

This project will install cameras on FAST buses. Facility and on-board security cameras are an essential component of our Safety and Security Program.

JUSTIFICATION

Security cameras can provide us with evidence for insurance claims and other cases where we have been named "at fault", as well as provide supporting evidence when it is necessary to ban dangerous passengers from using the system. We are also able to review footage when researching customer complaints to determine whether or not the complaint is valid. Footage is also a valuable part of our on-going safety training program. Our current camera equipment is no longer available for purchase so a new and different system must be purchased for new buses or when equipment must be replaced.

STATUS

In FY18, FAST is planning to purchase high definition cameras and microphones for all vehicles. The estimated cost per for fixed route buses is \$11,000 and \$9,600 for LTVs. FTA approved \$480,000 for bus camera system replacement in our 2017 grant NC-2017-031.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	189,534	476,412	92,000	20,000		24,000		801,946
Software								-
Implementation								-
Training								-
Other								-
Total	\$ 189,534	\$ 476,412	\$ 92,000	\$ 20,000	\$ -	\$ 24,000	\$ -	\$ 801,946
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	189,534	476,412	82,000					747,946
General Fund			2,000	4,000		4,800		10,800
Enterprise Funds								-
Grants/Other			8,000	16,000		19,200		43,200
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 189,534	\$ 476,412	\$ 92,000	\$ 20,000	\$ -	\$ 24,000	\$ -	\$ 801,946
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Virtual Server Expansion Equipment	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 31
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

The Virtual Server Expansion provides server and storage resources for all City applications and IT services.

JUSTIFICATION

To ensure the availability of system resources for new and existing servers in both the City and Public Safety environments for projects such as Laserfiche, Cityworks, GIS, Fayps, Marvlis and Public Safety Internal Investigations.

STATUS

FY18-FY19-FY20: Upgrade and patch servers to support increased demand for IT services.*

FY21: Review and refresh the virtual server environment using existing technologies.

FY22 - FY23: Upgrade and patch servers to support increased demand for IT services.*

*Upgrades and patches are performed by current IT staff therefore no new funding is being requested.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	97,173	80,515			130,000			307,688
Software	14,346				20,000			34,346
Implementation					10,000			10,000
Training								-
Other								-
Total	\$ 111,519	\$ 80,515	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 352,034
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	111,519	80,515						192,034
General Fund					160,000			160,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 111,519	\$ 80,515	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 352,034
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			40,000	40,000	40,000	40,000	40,000	200,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000



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

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Enterprise Data Warehouse	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 24
PROJECT CONTACT: Name John Wesley Phone 910-433-1078	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

This project will create a centralized enterprise data warehouse that will contain current and historical department data.

JUSTIFICATION

Implementing a centralized enterprise data warehouse will allow the City to transition from isolated department data into a format that is easy to understand, current, and accurate. It will also facilitate data driven decisions (i.e. FayPay, JDE, Fleetmind, Public Safety, FayWorx AMS, and FayFixIt). This project will support our City Data Governance policy.

STATUS

In FY18 - Collaborate with consultants to conduct a detailed analysis and review of building an Enterprise Database warehouse environment for the City of Fayetteville.

In FY20 - Implement the Enterprise Database warehouse environment and provide training to staff.

In FY21-22 - Integrate department data into the centralized database warehouse environment.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware				17,000				17,000
Software				40,000				40,000
Implementation				33,000	10,000	5,000		48,000
Training				10,000	5,000	5,000		20,000
Other		15,000						15,000
Total	\$ -	\$ 15,000	\$ -	\$ 100,000	\$ 15,000	\$ 10,000	\$ -	\$ 140,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		15,000						15,000
General Fund				100,000	15,000	10,000		125,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 15,000	\$ -	\$ 100,000	\$ 15,000	\$ 10,000	\$ -	\$ 140,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel				64,941	64,941	64,941	64,941	259,764
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 64,941	\$ 64,941	\$ 64,941	\$ 64,941	\$ 259,764

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Enterprise GIS Environment	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 38
PROJECT CONTACT: Name Richard Tuinstra Phone 910-433 1721	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒

PROJECT DESCRIPTION
The implementation of an Enterprise GIS within the City of Fayetteville organization that provides the GIS foundation for increased Citizen Engagement through public facing web maps and mobile apps.

JUSTIFICATION
Implementation and management of an Enterprise GIS leads to improved efficiency and effectiveness throughout the City government by giving City departments access to up to data, accurate geospatial data and analytical tools. It also enables better Citizen Engagement through Web Maps and GIS portal/Hub.

STATUS
In FY18 - Infrastructure Assessment will be completed, followed by the development of a plan to enhance overall critical GIS Infrastructure hardware. Theexisting GIS Open Data Portal environment will also be upgraded.
In FY19 - Additional GIS Infrastructure upgrades will take place. To assist GIS users with the new systems, a GIS training plan will accompany the system upgrades.
In FY20 - The GIS Infrastructure upgrades will continue as well. The Enterprise GIS Training plan will continue as part of the overall plan.
In FY21- The GIS Infrastructure upgrades will be completed as well as the Enterprise GIS Training plan.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	59,368	100,000	100,000	20,000				279,368
Software								-
Implementation								-
Training	77,389	10,000	25,000	32,685				145,074
Other	37,950	14,770						52,720
Total	\$ 174,707	\$ 124,770	\$ 125,000	\$ 52,685	\$ -	\$ -	\$ -	477,162
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	174,707	124,770	125,000	52,685				477,162
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 174,707	\$ 124,770	\$ 125,000	\$ 52,685	\$ -	\$ -	\$ -	477,162
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Laserfiche JDE Integration	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 40
PROJECT CONTACT: Name: Melissa Coleman Phone: 1073	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

This project will seamlessly integrate data between JD Edwards and Laserfiche.

JUSTIFICATION

This project will allow the JD Edwards ERP system to easily access documentation stored in Laserfiche as well as allow Laserfiche to retrieve and store various documentation from JD Edwards.

STATUS

The projected start time for this project is the 3rd quarter in FY18

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		12,079						12,079
Implementation		1,000						1,000
Training		1,000						1,000
Other		921						921
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			1,000	1,000	1,000	1,000	1,000	5,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Strategic Performance Analytics	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Organizational Performance Software	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 25
PROJECT CONTACT: Name Rebecca Rogers-Carter Phone 910-433-1068	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

This application allows the City to collect, analyze and report organizational performance measures. It provides both internal capture and reporting functionality as well as external (citizen facing) reporting functionality.

JUSTIFICATION

City Council TFA. Board software will address the following needs.

- Data Management: Do not have a software system to develop the performance management system, or sustain it. Data integrity is a major risk.
- Performance Reporting: More than 87% of citizens attending the Café Conversations said that they think it is important to have access to performance data online. Currently, reports are presented at City Council meetings, available for download on the City's website as hardcopy.

STATUS

FY 15 TFA: "Established a performance management program"
 FY 16 TFA: Created "Citizen driven performance reporting"
 FY 17 Completing last mile activities for FY 17 project completion
 FY 18 TFA: Improve performance management and reporting

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software	45,339							45,339
Implementation	38,065	19,385	15,000	15,000	15,000	15,000	15,000	132,450
Training			6,000					6,000
Other								-
Total	\$ 83,404	\$ 19,385	\$ 21,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 183,789
Funding Source								
Current Appropriation	83,404	19,385						102,789
General Fund			21,000	15,000	15,000	15,000	15,000	81,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 83,404	\$ 19,385	\$ 21,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 183,789
Operating								
Personnel								-
Maintenance	8,161							8,161
Other Operating	7,120							7,120
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ 15,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,281

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Time & Attendance/Payroll (Kronos)	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 42
PROJECT CONTACT: Name Melissa Coleman Phone 910-433-1073	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project will convert the manual time and attendance process to an automated system to ensure a more accurate and efficient payroll process.

JUSTIFICATION
Implementation of an automated system timekeeping system will save on man-hours by reducing the amount of time it takes an employee to record payroll weekly or bi-weekly; as well as save budgetary dollars by not having to purchase time cards or print payroll documentation. An automated timekeeping system will also allow for a clear view of overtime cost, calculation errors and unscheduled absenteeism while reducing risk in the areas of FLSA and FMLA.

STATUS
FY 14-17 - Phase 1 FayPay Implementation and parallel
FY 17 - Phase 2 FayPay Go Live
FY 18 - Phase 3 Integration with Workforce Telestaff
FY 18 - Phase 4 FayPay Go Live with the Police/911 Department. This implementation will complete the FayPay project.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software	278,982							278,982
Implementation	177,271	79,758						257,029
Training	29,310							29,310
Other	76,252							76,252
Total	\$ 561,815	\$ 79,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,573
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	561,815	79,758						641,573
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 561,815	\$ 79,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,573
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			66,164	66,164	66,164	66,164	66,164	330,820
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 66,164	\$ 66,164	\$ 66,164	\$ 66,164	\$ 66,164	\$ 330,820



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

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Automated Secure Alarm Protocol Interface Upgrade	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 41
PROJECT CONTACT: Name Lisa Reid Phone 910-433-1914	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐	

PROJECT DESCRIPTION

One Solution Automated Secure Alarm Protocol Interface (ASAP) allows for the electronic data exchange between central station alarm monitoring companies and PSAPs, without the need for a phone call. It establishes a two-way communication link with PSAP and field personnel and the monitoring company. Keyholders or responsible person(S) can be requested from the monitoring company directly from Officers in the field without the need to generate/place an additional phone call(s).

JUSTIFICATION

The program will increase the level of service to the citizens of Fayetteville and decrease the response time of Officers. The program will alleviate the need for central station alarm monitoring company to call communications when an alarm is activated.

STATUS

Quotes and data have been collected and are awaiting approval.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software			12,000					12,000
Implementation			8,760					8,760
Training			6,500					6,500
Other								-
Total	\$ -	\$ -	\$ 27,260	\$ -	\$ -	\$ -	\$ -	\$ 27,260
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			27,260					27,260
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 27,260	\$ -	\$ -	\$ -	\$ -	\$ 27,260
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			2,400	2,400	2,400	2,400	2,400	12,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 12,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Application/Software Services
PROJECT TITLE: Council Chambers Lighting-Cameras-Video Converter	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☐
ASSOCIATED CIP PROJECT: Broadcast Pix TIP and Tighrope TIP	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 44
PROJECT CONTACT: Name Gavin MacRoberts Phone (910) 433-1488	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☒	

PROJECT DESCRIPTION

1. Replace existing cameras in Council Chambers and install a 5th camera. In addition, the vendor will relocate existing camera locations to allow for better camera angles.
2. Improve lighting on the Council Dais by installing lighting designed for video that is also recessed to prevent glare in cameras.
3. Replace video downconverters in the Tighrope system to downconverters that are more stable and less prone to malfunctioning.

JUSTIFICATION

1. Existing cameras are 7+ years old and malfunctioning regularly during City Council Meetings (going dark during broadcasts).
2. Council members complained that the 2x2 lights over the Dais were painfully bright. Currently, they are turned off during Council Meetings, with illumination for Council coming from the LED spots (barely bright enough for broadcast). New lights are designed for video cameras and create a professional appearance.
3. The video downconverters that sends a video signal to Granicus for streaming of FayTV has begun to malfunction when switching between video sources, causing the video to be unusable. The only remedy is to unplug power to the downconverter and plug it back in. The new downconverters are designed to work in a video switching environment.

STATUS

New TIP: For this TIP to update lighting and cameras, the timeline for the install will be during the 1st quarter of FY19 with costs for the extended warranties budgeted starting in FY20 for 5 years.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware			43,770					43,770
Software								-
Implementation								-
Training								-
Other			9,715					9,715
Total	\$ -	\$ -	\$ 53,485	\$ -	\$ -	\$ -	\$ -	\$ 53,485
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			53,485					53,485
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 53,485	\$ -	\$ -	\$ -	\$ -	\$ 53,485
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			525	525	525	525	525	2,625
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ 2,625

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Application/Software Services
PROJECT TITLE: ERP Replacement Initiative	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 17
PROJECT CONTACT: Name Ulrich Johannes Phone x1718	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

This project will replace the City's ERP (Enterprise Resource Planning) System with a new state of the art ERP system.

JUSTIFICATION

The City of Fayetteville's current ERP System was implemented in 1995. During the last few years we have become increasingly reliant on the use of 3rd party applications to meet the business demands of the organization as well as the ability to easily comply with changing state and federal laws. The new ERP will provide a new integrated software solution designed around improved business practices and workflow processes. The system will include new hardware platform and vendor provided implementation, integration and training services. It will provide major advances in efficiency, transparency, and controls as well as significantly improve information for decisions by management and elected officials.

STATUS

FY2018: We are going to assess the City's ERP Application System.

FY2019: Based on the assessment we will outline the roadmap, define the target ERP System, and craft the implementation plan.

FY2020: The City will begin the implementation.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware				300,000				300,000
Software				700,000				700,000
Implementation				600,000	600,000	600,000		1,800,000
Training				200,000	200,000	110,000		510,000
Other		100,000	100,000	320,000	320,000	320,000	150,000	1,310,000
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
Funding Source								
Current Appropriation		100,000	100,000					200,000
General Fund				2,120,000	1,120,000	1,030,000	150,000	4,420,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
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				143,376	143,376	143,376	143,376	573,504
Maintenance				213,400	213,400	213,400	213,400	853,600
Other Operating				10,000	10,000	10,000	10,000	40,000
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 366,776	\$ 366,776	\$ 366,776	\$ 366,776	\$ 1,467,104

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Application/Software Services
PROJECT TITLE: FAR Part 139 Automation	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 27
PROJECT CONTACT: Name Bradley Whited Phone 910-433-1160	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐	

PROJECT DESCRIPTION

In accordance with Federal Aviation Regulations Part 139 (Airport Certification) the airport is responsible for recording specific aspects of airport and tenant training for approximately 600 employees, airport daily inspections, NOTAM issuance, and other inspectable items.

JUSTIFICATION

During the last two Federal Aviation Administration Annual Airport inspections, the inspector recommended automation of training records and daily inspections/repairs.

STATUS

New Project Request.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software			50,000					50,000
Implementation			20,000					20,000
Training								-
Other								-
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds			70,000					70,000
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: FayWorx - Work Order/Permit/Asset Mgmt. System	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 15
PROJECT CONTACT: Name Joseph Vittorelli Phone 910-433-1863	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒

PROJECT DESCRIPTION
Implementation of a comprehensive, flexible and searchable work order/asset/permitting system.

JUSTIFICATION
The City is currently using a work order system that is inadequate to handle the vast amount of work request received amongst the city departments. The current system is very proprietary and at times is difficult to use and manage (i.e. updates and client installs). The City would benefit by using a work order system that is more efficient, easy to use, provides tangible data, delivers real time information and metrics, as well as allowing the citizens to be further involved with reporting issues and tracking request. The city is also in need of a CRM (Citizen Request Management) application to manage and support citizen phone calls.

STATUS
In FY17- IT worked with P&I to make the corrections recommended by Audit, which led to a re-design of the residential & commercial permits and began the development of a mobile app for code enforcement.
FY18- IT will complete the residential & commercial permits and mobile app, upgrade to a new custom web portal and begin working with Parks & Recreation on an overall assessment and development of a road-map.
FY19- Additional funding will be required to complete the customizations and training for all departments.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	28,514	21,500						50,014
Software	424,545	172,500						597,045
Implementation	649,361	108,450	175,000					932,811
Training	29,420	25,000	25,000					79,420
Other	33,014		8,000					41,014
Total	\$ 1,164,854	\$ 327,450	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,304
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	1,164,854	327,450						1,492,304
General Fund			208,000					208,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 1,164,854	\$ 327,450	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,304
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance		129,100	129,000	129,000	129,000	129,000	129,000	774,100
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 129,100	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 774,100

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Finance	CATEGORY: Application/Software Services
PROJECT TITLE: Finance-LSDBE Program Tracking Software	PRIORITY: Mandate ☒ Council Priority ☐ Management Priority ☐ Betterment ☐
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 11
PROJECT CONTACT: Name Kimberly Toon Phone 910 433-1942	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒

PROJECT DESCRIPTION

Council has directed the Finance staff to establish a Local Small Disadvantaged Business Enterprise[LSDBE]Program. This program will create a system for an entrepreneurial support that links all relevant services in the procurement of goods and services. This will be accomplished through the use of a common procedure that offers a customized and comprehensive set of tools that captures detailed procurement data.

JUSTIFICATION

Council has approved the establishment of a stand alone Purchasing Division in the Finance Department which includes the utilization of a Local Small Disadvantaged Business Enterprise Program to be carried out by Purchasing. This software system will be critical to Purchasing in collecting statistical data that provides for accurate collection and tracking of procurement data which supports the Council's plan for accountability and participation of LSDBE in the City's procurement opportunities.

STATUS

IT and Purchasing reviewed several options and potential vendors have been identified. A bid will be required.
Awaiting project kickoff in FY19.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software			34,750					34,750
Implementation			29,750					29,750
Training								-
Other								-
Total	\$ -	\$ -	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ 64,500
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation			64,500					64,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ 64,500
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance				24,750	24,750	24,750	24,750	99,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 99,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Application/Software Services
PROJECT TITLE: Kronos Workforce TeleStaff Upgrade	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT: NA	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 3
PROJECT CONTACT: Name Mike Hill Phone (910)433-1428	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
Upgrade of the Kronos Workforce TeleStaff platform to include transition to a vendor hosted solution.

JUSTIFICATION
Current version of software in use is no longer supported. Upgrade is required for integration of department payroll data into COF automated payroll and time management system (FayPay).

STATUS
Current version of software is functional but no longer supported.

Upgrade in progress with completion anticipated in FY18. No funds requested in FY19 or beyond

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		8,034						8,034
Implementation		24,770						24,770
Training		2,600						2,600
Other		623						623
Total	\$ -	\$ 36,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,027
Funding Source								
Current Appropriation		36,027						36,027
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 36,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,027
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Laserfiche Quick Fields	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT: JDE Laserfiche integration	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 45
PROJECT CONTACT: Name Melissa Coleman Phone 910-433-1073	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION

This project will add Quick Fields functionality to our Laserfiche application so as to enhance image processing. Laserfiche is an enterprise application used by each department within the City. It is currently implemented. The quick fields initiative will provide additional functionality.

JUSTIFICATION

Laserfiche Quick Fields emulates many of the labor intensive processes that employees perform on documents. With Quick Fields each department can customize capture and image process their own forms, documents and data. With Quick Fields, IT departments can easily improve adherence to enterprise compliance requirements.

STATUS

The Quick field module will be purchased in FY18. The project is scheduled to start in the 4th quarter of FY18.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		12,160						12,160
Implementation		700						700
Training		1,200						1,200
Other		2,350						2,350
Total	\$ -	\$ 16,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,410
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		16,410						16,410
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 16,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,410
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			2,160	2,160	2,160	2,160	2,160	10,800
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	\$ 2,160	\$ 10,800

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Mobile Fingerprinting System	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 11 PRIORITY RATING SCORE: 21
PROJECT CONTACT: Name Tammy Pippen Phone 910-433-1423	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐

PROJECT DESCRIPTION

Mobile fingerprinting systems are becoming popular in identifying bodies in investigations and suspects with false identification documents. Mobile fingerprinting systems allow unidentified bodies to be fingerprinted and run against existing databases right at the scene, enabling the investigation to begin immediately. In suspicious deaths, this head-start on the investigation can be a tremendous advantage. In the past few decades, advances in fingerprinting technology have led to rapid replacement of the traditional ink.

JUSTIFICATION

Through the use of handheld devices, identification is obtained on the spot, saving time that would be spent bringing the subject to local jail or substation. The subject's finger is placed on the platen end of the unit, a digital image of the fingerprint is created, and the data is sent to a wireless data server. It is then matched against one or more databases, and AFIS processes the results. If a match is found, the information from the designated database is forwarded to the officer's handheld device, allowing the officer to confirm the individual's identity.

STATUS

Waiting on the 2017 Justice Assistance Grant award.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		25,400						25,400
Software								-
Implementation		4,400						4,400
Training								-
Other								-
Total	\$ -	\$ 29,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,800
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other		29,800						29,800
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 29,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,800
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance		10,000		10,000	10,000	10,000	10,000	50,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Development Services	CATEGORY: Application/Software Services
PROJECT TITLE: Plan Review Software	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 10
PROJECT CONTACT: Name Michael Bailey Phone 910-433-1703	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

This is a software program that will streamline the electronic plan review process for faster government infrastructure and community development.

JUSTIFICATION

The benefit of the plan review software would allow the elimination of scanning plans into the system, eventually eliminating the multiple paper copies of the plans helping the customer reduce their reproduction costs at \$3 to \$5 a sheet, speeding up the correction response process to the professional architect / engineer and/or customer, and trace ability of performance efficiency on plan review time frames.

STATUS

Awaiting vendor selection for implementation in FY17.

idtPlans was selected as vendor in late FY17, and contracts signed in 2nd quarter FY18.

The project is expected to be complete in FY18 and the entire \$175,000 to be spent. \$108,500 from 85945 and \$66,500 from 42100. On going maintenance will be \$45,000 annually beginning in FY19.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software								-
Implementation		108,500						108,500
Training								-
Other								-
Total	\$ -	\$ 108,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,500
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		108,500						108,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 108,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,500
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			45,000	45,000	45,000	45,000	45,000	225,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Public Safety Video Surveillance (Digital IP)	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 9 PRIORITY RATING SCORE: 22
PROJECT CONTACT: Name George Urian Phone 910-433-1845	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐

PROJECT DESCRIPTION
This project is allowing the department to upgrade/expand the network and provide a more effective and operational, city-wide camera system.

JUSTIFICATION
The current camera system has become an invaluable tool, by helping solve crimes, managing traffic flow for special events around the mall and in the downtown area, and allowing the use of one Incident Commander to manage large scale incidents. The current system is operating near its maximum designed capabilities and is currently out of warranty.

STATUS
Brady Integrated Security out of Morrisville, N.C. was awarded the bid / contract to resurrect the City Wide Security Camera System. They have been notified and are scheduled to start the installation of the new rack, servers, NVR's and software platform September 5th, 2017. Their overall objective is to bring up as many of the 112 cameras currently installed on the network throughout the city.

	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						37,891
Total	\$ 602,790	\$ 107,990	\$ -	\$ -	\$ -	\$ -	\$ -	710,780
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	602,790	5,313						608,103
General Fund								-
Enterprise Funds								-
Grants/Other		102,677						102,677
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 602,790	\$ 107,990	\$ -	\$ -	\$ -	\$ -	\$ -	710,780
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			37,891	37,891	37,891	37,891	37,891	189,455
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 37,891	\$ 37,891	\$ 37,891	\$ 37,891	\$ 37,891	189,455

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Finance	CATEGORY: Application/Software Services
PROJECT TITLE: Revenue Management System	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 26
PROJECT CONTACT: Name Linda Daquil Phone 910-433-1675	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐

PROJECT DESCRIPTION
This project is for the purchase of a Revenue Management System for payment processing and financial reporting. The system shall integrate with the City's general accounting system, JD Edwards (JDE) for Accounts Receivable, online credit card processing, Parks & Rec's RecTrac, Police Department's CryWolf, Fire Department's FireHouse and Development Services' CityWorks systems.

JUSTIFICATION
Revenue management is the foundation of financial integrity to ensure high-quality customer service, effective internal control for proper stewardship of the City's resources, and compliance with regulations. The current payment system is at end-of-life-cycle system with limited enhancements.

STATUS
FY2019 Software installation & system integration with JDE, CityWorks, RecTrac, FireHouse & CryWolf systems. One unified credit card processing merchant: Merchant Selection, Credit Card Hardware Lease/Purchase, Online Payment implementation and training.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software			107,500					107,500
Implementation			123,125					123,125
Training			16,000					16,000
Other								-
Total	\$ -	\$ -	\$ 246,625	\$ -	\$ -	\$ -	\$ -	\$ 246,625
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			246,625					246,625
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 246,625	\$ -	\$ -	\$ -	\$ -	\$ 246,625
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance				40,031	42,031	44,134	46,341	172,537
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ 40,031	\$ 42,031	\$ 44,134	\$ 46,341	\$ 172,537

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Risk Terrain Modeling Software	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 34
PROJECT CONTACT: Name Dale Autry Phone 910-433-1878	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐

PROJECT DESCRIPTION

Risk Terrain Modeling Software(RTMS) supplements the on-going development of the existing police dashboards by enhancing the department's ability to allocate resources in a timely manner to address crime and quality of life calls for service based on historical data, environmental factors and current crime data.

JUSTIFICATION

This software will help to diminish the occurrence and seriousness of the types of crime that occurs in designated areas utilizing historical crime data and environmental factors within the city. RTMS will allow our department to increase police presence and community engagement by identifying hot spot areas that attract criminal activities and provides real time resource allocation.

STATUS

The department has partnered with this vendor since 2011 at no cost to the department. This continuing development of the police dashboards is critical to providing real-time information to officers on patrol for appropriate response, officer safety, and community safety.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software			12,000		12,000		12,000	36,000
Implementation			4,750					4,750
Training								-
Other								-
Total	\$ -	\$ -	\$ 16,750	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ 40,750
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund			16,750		12,000		12,000	40,750
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 16,750	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ 40,750
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			2,000		2,000		2,000	6,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 6,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: RMS Site License Upgrade	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 20
PROJECT CONTACT: Name Michael Petti Phone 910-433-1296	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☐	

PROJECT DESCRIPTION

This project is requesting to upgrade the Police Department's existing Records Management System from one license per user for MCT or RMS Access, to a site license, allowing for unlimited user access across MCT and RMS.

JUSTIFICATION

The Records Management System (RMS) allows public safety agencies to collect, store and access critical information gathered during the course of an incident or investigation. Currently, the Fayetteville Police Department has 125 RMS licenses, which limits the ability of officers and non-sworn employees to perform various tasks within the RMS system. With a site license, all PD employees will be able to access the system when needed. This will also reduce the overall yearly maintenance fee.

STATUS

This project would require approximately 30 days to implement.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		110,000						110,000
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		110,000						110,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			83,000	83,000	83,000	83,000	83,000	415,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000	\$ 415,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Training Simulator	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 10 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name Tammy Pippen Phone 910-433-1423	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☐

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

Law enforcement executives will tell you that in order to be fully prepared for dangerous situations, one must train in ways that closely resemble actual circumstances. Part of being fully prepared means understanding the environment, the public and their behaviors, and most importantly, the gear and tools involved. Obtaining and training with the most realistic equipment is often expensive and out of 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	Total
Expenditures								
Hardware		122,915						122,915
Software								-
Implementation								-
Training		5,400						5,400
Other		1,200						1,200
Total	\$ -	\$ 129,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,515
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		76,515						76,515
General Fund								-
Enterprise Funds								-
Grants/Other		53,000						53,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 129,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,515
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			12,200	12,200	12,200	12,200	12,200	61,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 12,200	\$ 12,200	\$ 12,200	\$ 12,200	\$ 12,200	\$ 61,000



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

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: Camera and Equipment for Broadcast Pix	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 5
PROJECT CONTACT: Name Gavin MacRoberts Phone (910) 433-1488	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

This TIP is for a set of camera equipment to replace outdated equipment and LED lights for the Corporate Communications Department.

JUSTIFICATION

Currently, multiple departments are advertising with PSAs in the movie theaters to better engage with citizens. Producing the PSAs in house will save several thousand dollars per PSA when compared to outsourcing the production. Outsourcing the production of a single 30 second PSA costs an average of \$3,000, times 12 PSA's a year, equals \$36,000 a year. The equipment will be used for multi-camera productions (i.e. PSAs, Forums, Parades, Press Conferences and special shows such as the FFD "Cooking with Fire" educational show).

STATUS

Status: The project is complete.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		17,835						17,835
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 17,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,835
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		17,835						17,835
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 17,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,835
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: City Mobile App for Smart Devices	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 29
PROJECT CONTACT: Name Kenneth Mayner Phone 9104331751	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

This project will enhance methods of citizen engagement and delivery of communications of City services by providing the quick convenience of mobile connectivity of City information on smart phones.

JUSTIFICATION

A mobile app will greatly enhance the City's methods of citizen engagement and the ease in which City information can be disseminated to residents. As the result, this project will achieve the City's long-term goal of developing strong and active community connections (Goal 6 of the City's Strategic Plan) through public outreach, telling the City's positive story, and increasing community dialog. The City's brand will also be expanded using fresh and innovative techniques, making the City a leader and a best practice in how municipalities inform their residents. Most importantly, a City app can provide residents timely push notifications during emergencies, fulfilling Goal 1 (Safe and Secure Community) of the City's Strategic Plan.

STATUS

We are in the process of determining the scope of the project.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		15,000						15,000
Implementation		12,340						12,340
Training								-
Other								-
Total	\$ -	\$ 27,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,340
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		27,340						27,340
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 27,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,340
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			15,000	15,000	15,000	15,000	15,000	75,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: City of Fayetteville External Website	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 19
PROJECT CONTACT: Name Kevin Arata Phone 910-433-1978	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

The project is redesigning the City of Fayetteville's web presence and consolidating the primary city websites to the same hosting platform.

JUSTIFICATION

The previous City of Fayetteville's citizen facing website was in need of an overhaul. The City has been cited in national publications as an example of how not to design a municipal website. A new, fresher, cleaner, design has resulted in:

- Increased citizen engagement with the City via our web portal
- An enhanced reputation for proper presentation of our City resources
- Enhanced ability to update the site on a more timely basis

STATUS

FY '18 - We are in the process of migrating the Transit Website to the new platform.

The project is completed after the migration of the Transit Website.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software								-
Implementation	123,901	23,681						147,582
Training	2,290							2,290
Other	1,252							1,252
Total	\$ 127,443	\$ 23,681	\$ -	\$ -	\$ -	\$ -	\$ -	151,124
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	127,443	23,681						151,124
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 127,443	\$ 23,681	\$ -	\$ -	\$ -	\$ -	\$ -	151,124
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance		21,000	22,050	23,152	24,310	25,525	26,802	142,839
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 21,000	\$ 22,050	\$ 23,152	\$ 24,310	\$ 25,525	\$ 26,802	142,839

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: City Wireless Network Expansion Project	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☐
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 13
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

PROJECT DESCRIPTION

The City wireless network expansion project will provide wireless capabilities for internal operations and public access.

JUSTIFICATION

To provide public and private wireless web-filtered access for both City employees and citizens at City owned buildings and outdoor locations. To increase connectivity and reliability to remote City sites as well as increase management efficiency.

STATUS

FY18: Updated wireless devices at City locations.

FY19: Update wireless and remote VPN devices at City locations. Plan for wireless and remote VPN device refresh at remote locations.

FY20: Review, configure, and refresh current wireless infrastructure.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	126,762	7,233		80,000				213,995
Software	14,462			25,000				39,462
Implementation	5,173			35,000				40,173
Training				10,000				10,000
Other	112,993							112,993
Total	\$ 259,390	\$ 7,233	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 416,623
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	259,390	7,233						266,623
General Fund				150,000				150,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 259,390	\$ 7,233	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 416,623
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: Enterprise Digital Accessibility Program	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 7
PROJECT CONTACT: Name Marcus Townsend Phone 910-433-1322	SUBMISSION TYPE: New Project Request ☐ Continuation ☒ Increased Funding Required 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 ☒	

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 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 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 FY19 - 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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware								-
Software		4,000						4,000
Implementation								-
Training		10,000	20,000	10,000				40,000
Other		11,000		45,000				56,000
Total	\$ -	\$ 25,000	\$ 20,000	\$ 55,000	\$ -	\$ -	\$ -	100,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation		25,000						25,000
General Fund			20,000	55,000				75,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 25,000	\$ 20,000	\$ 55,000	\$ -	\$ -	\$ -	100,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: Informational Kiosks	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: ☐ PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kevin Arata Phone 433-1978	SUBMISSION TYPE: New Project Request ☒ Continuation ☐ Increased Funding Required ☐ 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 ☒

PROJECT DESCRIPTION

Informational kiosks with large touch screens can be used to help promote city services to residents in multiple venues across the city. The kiosks can be deployed indoors or outdoors and each kiosk can be programmed to serve each location's specific needs. For instance, the transit station kiosk would have transit-specific information. The City Hall kiosk would have city hall specific applications about how to apply for building permits and inspections, and a phone directory for City Hall employees.

JUSTIFICATION

The kiosks have the look and feel of a giant iPhone, and would be capable of housing large amounts of information, and able to be remotely maintained from a desktop computer. They allow us to reach residents where they are at, whether it be the Transit station, the Airport, City Hall, downtown, or in a host of other locations city-wide. The kiosks are very visually stimulating and encourage using a new technology to reach residents while they are using our facilities. They are currently in use in many tech-savvy and forward-thinking municipalities across the country.

STATUS

Per the City Manager's guidance, Corporate Communications is exploring the possibility of adding this to our inventory of communication methods. We have met with a media advertising company, a company that manufactures the kiosks, and the Convention and Visitors Bureau. We will continue to see how this could be funded from other sources besides solely from City funding. There is a possibility of partnering with a media company to solicit and manage paid advertisements that may be able to help fund the purchase of these kiosks, and to partner with such organizations as the Convention and Visitors Bureau.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware		22,000						22,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	22,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation								-
General Fund		22,000						22,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	22,000
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance			3,000	3,000	3,000	3,000		12,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	12,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: RecTrac Upgrades	PRIORITY: Mandate ☐ Council Priority ☐ Management Priority ☐ Betterment ☒
ASSOCIATED CIP PROJECT: RecTrac Upgrades	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 32
PROJECT CONTACT:	SUBMISSION TYPE:
Name Adrienne Thomas	New Project Request ☐
Phone (910) 433-1699	Continuation ☒ Increased Funding Required
	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 ☒

PROJECT DESCRIPTION

This project will allow the PRM Department to upgrade existing registration and reservation receipting program to allow customers to register for programs and to reserve a facility online. This project will also allow PRM to use the Pass Management with Photo ID module to assist in tracking attendance figures, demographics, suspensions, capture; display member photos, and create photo ID cards.

JUSTIFICATION

The online registration and reservation method would reduce the number of manhours required at sites entering registration/reservation in the RecTrac program. Additionally, it will reduce the number of long lines at sites and increase citizens' satisfaction by allowing them to register at their convenience. The Pass Management with photo ID module will also assist with monitoring the new non-resident fees that were adopted September 28, 2015.

STATUS

The RecTrac upgrade will allow for additional functionality within the application. For the Pass Management module, the Department is waiting on updated quotes from Vermont Systems to determine how many recreation sites can be equipped based on the number of visits at the site.

	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Expenditures								
Hardware	27,815	13,160						40,975
Software	20,178							20,178
Implementation								-
Training								-
Other								-
Total	\$ 47,993	\$ 13,160	\$ -	\$ -	\$ -	\$ -	\$ -	61,153
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Funding Source								
Current Appropriation	47,993	13,160						61,153
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 47,993	\$ 13,160	\$ -	\$ -	\$ -	\$ -	\$ -	61,153
	Prior FY's	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

