



# Recommended FY2020 – FY2024 Capital and Technology Improvement Plans Table of Contents

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### Recommended FY2020 - FY2024

### **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 are critical for financial and operational planning and are updated annually and submitted for adoption by City Council. The plans 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 support strategic plan objectives; 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:

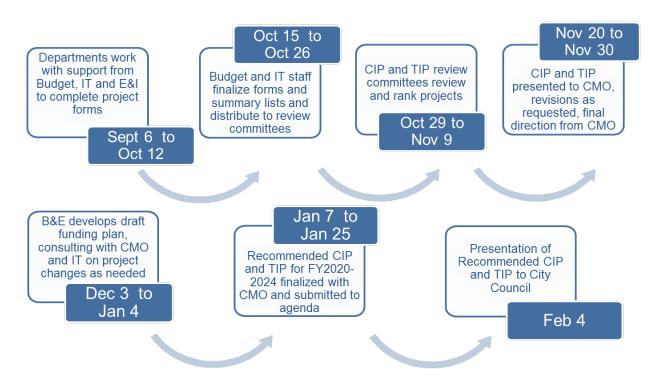
- Alignment with the strategic plan;
- State/federal mandates;
- Other funding availability;
- Department rankings;
- New versus continuation project;
- Maintenance of existing capabilities;
- E-Government impact; and,
- Return on investment.

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 FY2020 to FY2024 Recommended CIP and TIP.

### CIP and TIP Process Timeline



### **Project Groupings**

### CIP Project Groupings:

Airport Projects enhancing facilities at the City's regional airport.

Economic Development Projects supporting job growth and expanded economic opportunities in the

community.

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.

Solid Waste Projects supporting the City's trash, recycling, yard waste and bulky item

collection activities and related 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 safely expand 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

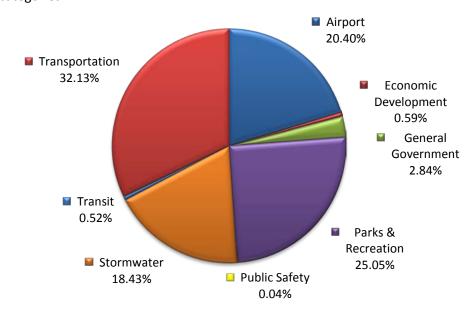
residents to conduct business with the City.

### Overview of the Recommended FY2020 - FY2024 Capital Improvement Plan

FY2020 - FY2024 Capital Improvement Plan (CIP) expenditures are projected to total \$138,966,841. In addition, inception-to-date expenditures for current projects are expected to total \$238,689,051 through the end of FY 2019. The table below does not include funding requirements for Public Safety facilities for which a needs assessment study is currently underway and for which a proposed bond referendum is recommended for November, 2019.

CIP Category	Inception to FY2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$	FY2024 \$	Total \$
Airport	24,625,539	21,300,000	50,000	4,500,000	150,000	2,350,000	52,975,539
Economic Development	69,055,409	714,000	50,000	50,000	0	0	69,869,409
General Government	6,690,366	2,818,783	187,349	65,500	355,000	516,378	10,633,376
Parks and Recreation	43,405,883	10,069,853	2,930,000	980,000	9,180,561	11,655,313	78,221,610
Public Safety	5,100,564	62,330	0	0	0	0	5,162,894
Solid Waste	98,000	0	0	0	0	0	98,000
Stormwater	24,828,583	6,022,265	3,053,100	6,840,400	5,793,560	3,900,000	50,437,908
Transit	15,758,839	146,782	154,122	140,000	140,000	140,000	16,479,743
Transportation	49,125,868	7,292,075	8,442,862	8,581,608	12,360,000	7,975,000	93,777,413
<b>Grand Total</b>	238,689,051	48,426,088	14,867,433	21,157,508	27,979,121	26,536,691	377,655,892

The chart below illustrates the proportion of projected expenditures from FY 2020 through FY 2024 for projects in each of the CIP categories.

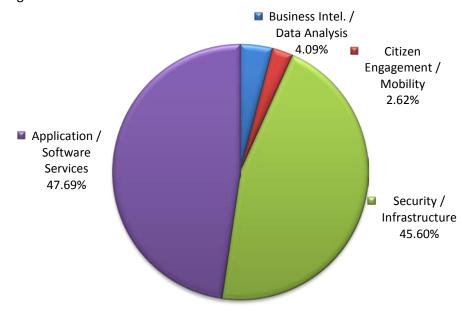


# Overview of the Recommended FY2020 - FY2024 Technology Improvement Plan

FY2020 - FY2024 Technology Improvement Plan (TIP) expenditures are projected to total \$13,508,624. In addition, inception-to-date expenditures for current projects are expected to total \$15,582,187 through the end of FY 2019.

TIP Category	Inception to FY2019 \$	FY 2020 \$	FY 2021 \$	FY 2022 \$	FY 2023 \$	FY2024 \$	Total \$
Security / Infrastructure	10,867,044	2,739,827	896,390	1,133,769	681,390	709,048	17,027,468
Business Intel. / Data Analysis	1,300,918	280,020	87,900	46,390	45,604	92,086	1,852,918
Application / Software Services	3,053,050	4,391,000	1,071,000	260,000	720,000	0	9,495,050
Citizen Engagement / Mobility	361,175	242,200	0	0	112,000	0	715,375
Grand Total	15,582,187	7,653,047	2,055,290	1,440,159	1,558,994	801,134	29,090,811

The chart below illustrates the proportion of projected expenditures from FY 2020 through FY 2024 for projects in each of the TIP categories.



### Funding Plan Overview for FY2020 - FY2024 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 or grant 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 FY2020 to FY2024. The table does not include resources from proposed Public Safety bonds for which facility needs are currently being assessed, prioritized and estimated.

Funding Source	Inception To FY2019 \$	FY2020 – FY2024 \$	Total \$
Project Funding To Date	246,527,197	5,892,759	252,419,956
General Fund / Taxes	(79,664)	38,743,435	38,663,771
Debt Financing Proceeds	2,336,000	18,114,953	20,450,953
Parks & Recreation Bonds	950,000	21,030,561	21,980,561
Proposed Street/Sidewalk Bonds	0	10,222,171	10,222,171
Non-General Fund Funding	4,537,705	58,471,586	63,009,291
Total	254,271,238	152,475,465	406,746,703

**Project Funding to Date** includes amounts currently appropriated in project funds or annual operating budgets for project expenditures. Only \$5.9 million of the total \$252.4 million of current appropriations are projected to be expended after FY2019.

**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 \$38.7 million include:

•	FY2020-FY2024 General Fund Current Revenues	\$26.2 million
•	Capacity from Vehicle Financings	11.2 million
•	Funds Currently Appropriated in the FY2019 Operating Budget	0.8 million
•	Use of Existing Project Funding	1.0 million
•	Use of General Fund Fund Balance *	(0.5 million)

The use of General Fund fund balance reflects the planned return of \$1.25 million transferred to the Downtown Stadium project due to a proposed second debt issuance of \$2.3 million for the project. The reduction of \$1.25 million is offset by other project uses totaling \$0.8 million.

In addition to the General Fund fund balance project funding changes above, \$2.6 million is proposed to be transferred from available General Fund fund balance to the Capital Funding Plan in FY2019 to support future debt service for the proposed second debt issuance for the stadium.

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

<ul><li>FY2019</li></ul>	\$2.5 M	4 yr.	Current Fiscal Year Appropriation
• FY2020	\$4.0 M	4 yr.	
• FY2021	\$1.8 M	4 yr.	
• FY2022	\$2.5 M	4 yr.	
• FY2023	\$1.6 M	4 yr.	
<ul> <li>FY2024</li> </ul>	\$1.3 M	4 yr.	

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

•	Lake Rim Pool	\$ 3.1 M	FY2019	20 yr.	<b>Current Project Appropriation</b>
•	Downtown Stadium	\$ 2.3 M	FY2019	19 yr.	
•	City Hall Renovations	\$ 1.4 M	FY2020	15 yr.	<b>Current Project Appropriation</b>
•	Radio Replacements	\$ 1.4 M	FY2020	4 yr.	
•	ERP System	\$ 5.1 M	FY2020	4 yr.	
•	Indoor Aquatic Center	\$11.6 M	FY2024	20 yr.	

Debt service for all of the noted financings is to be funded through the current capacity in the general capital funding plan, with the noted transfer of \$2.6 million from the General Fund for the stadium financing.

**Parks & Recreation Bonds** reflects proceeds from three 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 three phases - the first for \$14.0 million in fiscal year 2019, the second for \$11.5 million in fiscal year 2021, and the third for \$9.5 million in fiscal year 2023.

Street and Sidewalk Bonds includes funding from a proposed initiative to undertake a \$30.0 million bond referendum in November, 2019 for street and sidewalk projects. Debt service on these bonds is proposed to be funded from existing resource capacity in the dedicated capital funding plan. The issuance of bonds would allow for the repayment of costs for currently identified project needs over a twenty year period and also provide significant capacity for new projects in fiscal year 2025 and beyond. If approved, the bonds are proposed to be issued in three phases - the first for \$3.8 million in fiscal year 2021, the second for \$6.7 million in fiscal year 2023, and the third for \$19.5 million in fiscal year 2025.

**Public Safety Bonds** A public safety facility needs analysis study is currently underway to identify and prioritize facility needs and to provide preliminary cost estimates for the projects and associated operating costs. Staff is preliminarily proposing an initiative to undertake a \$60.0 million bond referendum in November, 2019. Potential projects identified by staff have included the relocation of two fire stations, two additional fire stations, renovations of current fire stations, a public safety training center and an emergency communications

center. A preliminary funding model based upon an issuance of the bonds in three phases over fiscal years 2021 to 2025 estimates that an ad valorem tax rate increase nearing 3.5 cents would be required to repay the bonds and provide funding for increased operating costs. These preliminary projects are not reflected in the recommended capital improvement plan.

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

•	Airport Revenues, Federal and State Grants	\$28.5 M
•	Federal and State Hurricane Reimbursements	\$ 2.6 M
•	Stormwater Funding	\$24.9 M
•	Transit Federal and State Grants	\$ 1.4 M
•	State Bridge Funding Request	\$ 3.3 M
•	State TAP Grant Funding	\$ 1.1 M
•	Solid Waste Fund Funding	\$ 0.4 M
•	Other Miscellaneous Funding	\$ 0.8 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 \$ FY2019 – FY2024
Transportation Projects:		
B Street Parking Improvements	Elimination	(155,000)
Blanton Road Extension	Timing Adjustment	
Hay and Hillsboro Streets Road Diet	Elimination	(1,750,000)
Mike Street Extension	Elimination	(929,741)
Pedestrian/Bike Plan Implementation	Timing Adjustment	
Sidewalk Installations		
Breezewood Avenue	Timing Adjustment	
Boundary Lane	Timing Adjustment	
Levy Drive	Timing Adjustment	
Mason Street	Timing Adjustment	
Other:		
Affordable Housing Project Fund	Unfunded	(500,000)
NC Civil War History Center	Unfunded	(7,250,000)
Automated Truck Wash	Timing Adjustment	
Big Cross Creek Trail	Timing Adjustment	
Bulk Fuel Tank Replacement	Timing Adjustment	
Indoor Aquatics Center	Timing Adjustment	
Total		(\$10,584,741)

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# Recommended FY2020 – FY2024 Capital Improvement Plan Summary Lists

		PROJECT EXPENDITURES BY FISCAL YEAR							
PROJECT AIRPORT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
Avigation Easement Runway 4 Protection Zone	Airport	-	-	-	-	-	-	1,250,000	1,250,000
Airline Terminal Improvement Part I & II	Airport	7,625,943	16,049,596	21,300,000	-	-	-	-	44,975,539
Airport Public Art	Airport	-	50,000	-	50,000	-	-	-	100,000
Construct 8 Unit T-Hangar	Airport	-	800,000	-	-	-	-	-	800,000
Perimeter Road Paving and Fencing Replacement	Airport	-	-	-	-	4,500,000	-	-	4,500,000
Runway & Aprons Crack Sealing	Airport	-	100,000	-	-	-	-	-	100,000
Taxiway F Pavement and Lighting Rehabilitation	Airport	-	-	-	-	-	150,000	1,100,000	1,250,000
TOTAL - AIRPORT		7,625,943	16,999,596	21,300,000	50,000	4,500,000	150,000	2,350,000	52,975,539
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	140,756	59,244	-	-	-	-	-	200,000
CEED Culinary Incubator Project	Economic & Community Development	100,000	350,000	-	-	-	-	-	450,000
Downtown Stadium	City Manager's Office	9,941,959	31,779,143	-	-	-	-	-	41,721,102
Dr. E.E. Smith House Restoration	Economic & Community Development	218,107	57,493	-	-	-	-	-	275,600
Hay Street Parking Deck and Mixed Use Development	City Manager's Office	1,452,305	13,392,695	-	-	-	-	-	14,845,000
Hope VI City Contributions	Economic & Community Development	6,118,393	407,607	75,000	-	-	-	-	6,601,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,042,486	582,514	375,000	50,000	50,000	-	-	2,100,000
North Carolina Civil War & Reconstruction History Center	City Manager's Office	100,000	250,000	-	-	-	-	-	350,000
Replacement Parking for City Employees	City Managers Office	201,983	470,000	264,000	-	-	-	-	935,983
Support Infrastructure for Downtown Stadium Area	City Manager's Office	124,203	1,370,797	-	-	-	-	-	1,495,000
Texfi Remediation Pilot Study	Public Services	814,665	81,059	-	-	-	-	-	895,724
TOTAL - ECONOMIC DEVEL	OPMENT	20,254,857	48,800,552	714,000	50,000	50,000	-	-	69,869,409

				PRO	OJECT FUNDING B	Y SOURCE OF F	UNDS			
PROJECT	DEDARTMENT	FUNDING	ENERAL FUND TAXES/	DEBT FINANCING	PARKS AND RECREATION	SIDEWALK	NON GENERAL FUND		OTHER FUNDING SOURCE	ANNUAL OPERATING BUDGET
PROJECT AIRPORT	DEPARTMENT	TO DATE	REVENUES	PROCEEDS	BONDS	BONDS	FUNDING	FUNDING	COMMENTS	IMPACT
Avigation Easement Runway 4 Protection Zone	Airport	-	-	-	-	-	1,250,000	1,250,000	Federal Grant and Airport Funds	-
Airline Terminal Improvement Part I & II	Airport	23,675,539	-	-	-	-	21,300,000	44,975,539	Federal and State Grants, PFC and Airport Funds	-
Airport Public Art	Airport	50,000	-	-	-	-	50,000	100,000	Airport Funds	-
Construct 8 Unit T-Hangar	Airport	800,000	-	-	-	-	-	800,000		-
Perimeter Road Paving and Fencing Replacement	Airport	-	-	-	-	-	4,500,000	4,500,000	Federal Grant and Airport Funds	-
Runway & Aprons Crack Sealing	Airport	100,000	-	-	-		-	100,000		-
Taxiway F Pavement and Lighting Rehabilitation	Airport	-	-	-	-	-	1,250,000	1,250,000	Federal Grant and Airport Funds	-
TOTAL - AIRPORT		24,625,539	-	-	-	-	28,350,000	52,975,539		-
ECONOMIC DEVELOPMENT			-	-	_	-	_	-	_	
Affordable Housing Project Fund	Economic & Community Development	200,000	-	-	-	-	-	200,000		-
CEED Culinary Incubator Project	Economic & Community Development	450,000	-	-	-	-	-	450,000		-
Downtown Stadium	City Manager's Office	40,185,102	(1,250,000)	2,336,000	-	-	450,000	41,721,102	Project Investment Income	-
Dr. E.E. Smith House Restoration	Economic & Community Development	275,600	-	-	-	-	-	275,600		-
Hay Street Parking Deck and Mixed Use Development	City Manager's Office	14,845,000	-	-	-	-	-	14,845,000		-
Hope VI City Contributions	Economic & Community Development	6,526,000	75,000	-	-	-	-	6,601,000		-
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,625,000	475,000	-	-	-	-	2,100,000		-
North Carolina Civil War & Reconstruction History Center	City Manager's Office	350,000	-	-	-	-	-	350,000		-
Replacement Parking for City Employees	City Managers Office	525,000	410,983	-	-	-	-	935,983		-
Support Infrastructure for Downtown Stadium Area	City Manager's Office	1,495,000	-	-	-	-	-	1,495,000		-
Texfi Remediation Pilot Study	Public Services	895,724	-	-	-	-	-	895,724		-
TOTAL - ECONOMIC DEVEL	OPMENT	67,372,426	(289,017)	2,336,000	-	-	450,000	69,869,409		

### PROJECT EXPENDITURES BY FISCAL YEAR TOTAL PROJECT PRIOR **PROJECT** DEPARTMENT FISCAL YRS FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 **EXPENDITURES** GENERAL GOVERNMENT 280 Lamon Admin Building Parks, Recreation Repairs and Storage 189,524 312,633 13,780 109,329 & Maintenance **Building Relocation** 333 Alexander Street Parks, Recreation 230,000 230,000 Facility Repair & Maintenance Alexander Street Complex Parks, Recreation 36.395 283,730 320,125 - Facility Mitigation & Maintenance Americans with Parks, Recreation Disabilities Act (ADA) 250,000 250,000 & Maintenance Compliance Automated Truck Wash **Public Services** 437,128 437,128 Facility **Building Exterior** Parks, Recreation 137,300 137,300 **Generator Connections** & Maintenance Building Maintenance -Parks, Recreation City Hall Other Facility 2,060,454 5,102,556 2,879,102 163,000 & Maintenance Renos Building Maintenance-Parks, Recreation 854,329 594.964 74.365 80.000 40.000 30,000 35.000 HVAC/Boiler Replacement & Maintenance Building Maintenance-Parks, Recreation 463,954 55,025 96,849 615,828 Other Projects & Maintenance Building Maintenance-Parks, Recreation 620,559 608,167 60,000 1,288,726 Roof Replacement & Maintenance **Bulk Fuel Tank Public Services** 275,000 275,000 Replacement City Hall First Floor Development 110.000 110,000 Furniture & Fixtures Services Fuel Depot Oil/Water **Public Services** 133,852 Separator and Other 49,161 84,691 Repairs Operational Needs Study **Public Services** 75,000 75,000 for Alexander St Facility Parking Lot Resurfacing **Public Services** 86,805 99,844 94,000 50,500 35,500 45,000 79,250 490,899 TOTAL - GENERAL GOVERNMENT 4,744,720 1,945,646 2,818,783 187,349 65,500 355,000 516,378 10,633,376 PARKS, RECREATION AND CULTURE Big Cross Creek Multiuse Parks, Recreation 50,000 474,015 377.985 50.000 50.000 55.313 1,057,313 Trail & Maintenance Parks, Recreation Cape Fear River Park 400,000 3,110,561 3,510,561 & Maintenance Cape Fear River Trail -Parks, Recreation 72,341 214,051 286,392 Linear Park Connector & Maintenance

		PROJECT FUNDING BY SOURCE OF FUNDS PROPOSED									
PROJECT	DEPARTMENT	FUNDING	SENERAL FUND TAXES/	DEBT FINANCING	PARKS AND RECREATION	STREETS & SIDEWALK	NON GENERAL FUND	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE	OPERATING BUDGET	
GENERAL GOVERNMENT	DEPARTMENT	TO DATE	REVENUES	PROCEEDS	BONDS	BONDS	FUNDING	FUNDING	COMMENTS	IMPACT	
280 Lamon Admin Building Repairs and Storage Building Relocation	Parks, Recreation & Maintenance	312,633	-	-	-	-	-	312,633		-	
333 Alexander Street Facility Repair	Parks, Recreation & Maintenance	-	57,500	-	-	-	172,500	230,000	Stormwater Funds	-	
Alexander Street Complex - Facility Mitigation	Parks, Recreation & Maintenance	320,125	-	-	-	-	-	320,125		-	
Americans with Disabilities Act (ADA) Compliance	Parks, Recreation & Maintenance	250,000	-	-	-	-	-	250,000		-	
Automated Truck Wash Facility	Public Services	-	218,564	-	-	-	218,564	437,128	Stormwater and Solid Waste Funds	20,000	
Building Exterior Generator Connections	Parks, Recreation & Maintenance	137,300	-	-	-	-	-	137,300		-	
Building Maintenance - City Hall Other Facility Renos	Parks, Recreation & Maintenance	5,102,556	-	-	-	-	-	5,102,556		-	
Building Maintenance- HVAC/Boiler Replacement	Parks, Recreation & Maintenance	669,329	185,000	-	-	-	-	854,329		-	
Building Maintenance- Other Projects	Parks, Recreation & Maintenance	518,979	96,849	-	-	-	-	615,828		-	
Building Maintenance- Roof Replacement	Parks, Recreation & Maintenance	1,228,726	60,000	-	-	-	-	1,288,726		-	
Bulk Fuel Tank Replacement	Public Services	-	275,000	-	-	-	-	275,000			
City Hall First Floor Furniture & Fixtures	Development Services	110,000	-	-	-	-	-	110,000		-	
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	133,852	-	-	-	-	-	133,852		-	
Operational Needs Study for Alexander St Facility	Public Services	-	75,000	-	-	-	-	75,000		-	
Parking Lot Resurfacing	Public Services	164,460	313,939	-	-	-	12,500	490,899	School System Contribution	-	
TOTAL - GENERAL GOVERN	MENT	8,947,960	1,281,852	-	-	-	403,564	10,633,376		20,000	
PARKS, RECREATION AND C	CULTURE										
Big Cross Creek Multiuse Trail	Parks, Recreation & Maintenance	852,000	205,313				-	1,057,313			
Cape Fear River Park	Parks, Recreation & Maintenance	-	-	-	3,510,561	-	-	3,510,561		-	
Cape Fear River Trail - Linear Park Connector	Parks, Recreation & Maintenance	286,392	-	-	-	-	-	286,392		-	

				PRO	DJECT EXPENDITUI	RES BY FISCAL YEA	R		
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,043,099	2,716,485	257,631	-	-	-	-	7,017,215
Concrete Repairs at Various Parks	Parks, Recreation & Maintenance	-	-	55,000	-	-	-	-	55,000
Cross Creek Linear Park - Union Street Bridge	Parks, Recreation & Maintenance	10,430	53,947	-	-	-	-	-	64,377
Existing Parks and Building Renovations	Parks, Recreation & Maintenance	561,375	628,625	-	-	-	-	-	1,190,000
Gateway/Roadway Enhancement	Parks, Recreation & Maintenance	194,878	35,110	-	-	-	-	-	229,988
Indoor Aquatics Center	Parks, Recreation & Maintenance	-	-	-	-	-	400,000	11,600,000	12,000,000
Jordan Soccer Complex	Parks, Recreation & Maintenance	-	250,000	3,250,000	-	-	-	-	3,500,000
Lafayette Park Bridge & Bank Restoration	Parks, Recreation & Maintenance	48,141	168,766	-	-	-	-	-	216,907
Lake Rim Aquatic Center	Parks, Recreation & Maintenance	-	3,032,500	-	-	-	-	-	3,032,500
Linear Park Path, Steps & Overlook Restoration	Parks, Recreation & Maintenance	3,693	37,672	-	-	-	-	-	41,365
Martin Luther King Jr. Park	Parks, Recreation & Maintenance	-	50,000	-	-	-	-	-	50,000
Mazarick Park Play Area Steps and Rail	Parks, Recreation & Maintenance	18,645	36,355	-	-	-	-	-	55,000
NC State Veterans Park - Phase 2	Parks, Recreation & Maintenance	16,114,343	261,752	857,222	-	-	-	-	17,233,317
NC Veteran Park Hurricane Matthew Repair	Parks, Recreation & Maintenance	61,382	267,070	-	-	-	-	-	328,452
Playground Repairs/Refurbishing	Parks, Recreation & Maintenance	658,541	165,243	100,000	100,000	150,000	-	-	1,173,784
Repaving at Walking Trails	Parks, Recreation & Maintenance	-	-	60,000	-	-	-	-	60,000
Senior Center - East	Parks, Recreation & Maintenance	53,010	2,106,990	590,000	2,780,000	-	-	-	5,530,000
Senior Center- West	Parks, Recreation & Maintenance	129,315	6,870,685	-	-	-	-	-	7,000,000
Skateboard Park	Parks, Recreation & Maintenance	38,194	961,806	-	-	-	-	-	1,000,000

				PRO	DJECT FUNDING B	Y SOURCE OF F	UNDS			
		PROJECT GI FUNDING	ENERAL FUND TAXES/	DEBT FINANCING	PARKS AND RECREATION	PROPOSED STREETS & SIDEWALK	NON GENERAL FUND	TOTAL PROJECT (	OTHER	ANNUAL OPERATING BUDGET
PROJECT	DEPARTMENT	TO DATE	REVENUES	PROCEEDS	BONDS	BONDS	FUNDING	FUNDING	COMMENTS	IMPACT
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	6,517,215	500,000	-	-	-	-	7,017,215		-
Concrete Repairs at Various Parks	Parks, Recreation & Maintenance	-	55,000	-	-	-	-	55,000		-
Cross Creek Linear Park - Union Street Bridge	Parks, Recreation & Maintenance	64,377	-	-	-	-	-	64,377		-
Existing Parks and Building Renovations	Parks, Recreation & Maintenance	990,000	-	-	100,000	-	100,000	1,190,000	Grant Funds	-
Gateway/Roadway Enhancement	Parks, Recreation & Maintenance	229,988	-	-	-	-	-	229,988		-
Indoor Aquatics Center	Parks, Recreation & Maintenance	-	400,000	11,600,000	-	-	-	12,000,000		154,846
Jordan Soccer Complex	Parks, Recreation & Maintenance	-	-	-	3,500,000	-	-	3,500,000		-
Lafayette Park Bridge & Bank Restoration	Parks, Recreation & Maintenance	216,907	-	-	-	-	-	216,907		-
Lake Rim Aquatic Center	Parks, Recreation & Maintenance	3,032,500	-	-	-	-	-	3,032,500		131,898
Linear Park Path, Steps & Overlook Restoration	Parks, Recreation & Maintenance	41,365	-	-	-	-	-	41,365		-
Martin Luther King Jr. Park	Parks, Recreation & Maintenance	-	50,000	-	-	-	-	50,000		-
Mazarick Park Play Area Steps and Rail	Parks, Recreation & Maintenance	55,000	-	-	-	-	-	55,000		-
NC State Veterans Park - Phase 2	Parks, Recreation & Maintenance	17,142,641	-	-	-	-	90,676	17,233,317	Project Income	-
NC Veteran Park Hurricane Matthew Repair	Parks, Recreation & Maintenance	328,452	-	-	-	-	-	328,452		-
Playground Repairs/Refurbishing	Parks, Recreation & Maintenance	823,784	350,000	-	-	-	-	1,173,784		-
Repaving at Walking Trails	Parks, Recreation & Maintenance	-	60,000	-	-	-	-	60,000		-
Senior Center - East	Parks, Recreation & Maintenance	2,160,000	-	-	3,370,000	-	-	5,530,000		47,051
Senior Center- West	Parks, Recreation & Maintenance	7,000,000	-	-	-	-	-	7,000,000		263,087
Skateboard Park	Parks, Recreation & Maintenance	1,000,000	-	-	-	-	-	1,000,000		(7,400)

				PRC	DJECT EXPENDITURE	S BY FISCAL YEAR			
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
Splash Pads	Parks, Recreation & Maintenance	1,188,650	900,789	-	-	-	-	-	2,089,439
Sport Field Complex	Parks, Recreation & Maintenance	-	600,000	4,900,000	-	-	-	-	5,500,000
Tennis Center	Parks, Recreation & Maintenance	-	-	-	-	380,000	5,620,000	-	6,000,000
TOTAL - PARKS, RECREATIO	N AND CULTURE	23,670,052	19,735,831	10,069,853	2,930,000	980,000	9,180,561	11,655,313	78,221,610
PUBLIC SAFETY									
Evidence Storage System	Police	-	50,000	-	-	-	-	-	50,000
Fire Station #1 Generator Replacement	Fire/Emergency Management	-	-	62,330	-	-	-	-	62,330
Fire Station #12 Relocation	Fire/Emergency Management	3,779,509	33,876	-	-	-	-	-	3,813,385
Fire Station #4 Relocation (Land)	Fire/Emergency Management	-	200,000	-	-	-	-	-	200,000
Fire Station Renovation Analysis	Fire/Emergency Management	-	50,000	-	-	-	-	-	50,000
PAL Building Renovations	Police	-	70,000	-	-	-	-	-	70,000
Police Building Renovations (Phase 1)	Police	540,637	151,542	-	-	-	-	-	692,179
Public Safety Facility Needs Assessment	Police	-	125,000	-	-	-	-	-	125,000
Shoot House for Training Facility	Police	-	100,000	-	-	-	-	-	100,000
TOTAL - PUBLIC SAFETY		4,320,146	780,418	62,330	-	-	-	-	5,162,894
SOLID WASTE									
Solid Waste Building Renovations	Public Services	-	98,000	-	-	-	-	-	98,000
TOTAL - SOLID WASTE		-	98,000	-	-	-	-	-	98,000
STORMWATER MANAGEM	ENT								
Stormwater Program	Public Services	11,373,725	13,454,858	6,022,265	3,053,100	6,840,400	5,793,560	3,900,000	50,437,908
TOTAL - STORMWATER MA	NAGEMENT	11,373,725	13,454,858	6,022,265	3,053,100	6,840,400	5,793,560	3,900,000	50,437,908

				PR	OJECT FUNDING B		UNDS		
PROJECT	DEPARTMENT	PROJECT GE FUNDING TO DATE	NERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS AND RECREATION BONDS	PROPOSED STREETS & SIDEWALK BONDS	NON GENERAL FUND FUNDING	TOTAL OT PROJECT FUNDING SOU FUNDING COMME	
Splash Pads	Parks, Recreation & Maintenance	2,089,439	-	-	-		-	2,089,439	2,400
Sport Field Complex	Parks, Recreation & Maintenance	-	-	-	5,500,000	-	-	5,500,000	11,862
Tennis Center	Parks, Recreation & Maintenance	-	-	-	6,000,000	-	-	6,000,000	60,465
TOTAL - PARKS, RECREATIO	N AND CULTURE	42,830,060	1,620,313	11,600,000	21,980,561	-	190,676	78,221,610	664,209
PUBLIC SAFETY									
Evidence Storage System	Police	50,000	-	-	-	-	-	50,000	-
Fire Station #1 Generator Replacement	Fire/Emergency Management	-	62,330	-	-	-	-	62,330	-
Fire Station #12 Relocation	Fire/Emergency Management	3,813,385	-	-	-	-	-	3,813,385	-
Fire Station #4 Relocation (Land)	Fire/Emergency Management	-	200,000	-	-	-	-	200,000	-
Fire Station Renovation Analysis	Fire/Emergency Management	50,000	-	-	-	-	-	50,000	-
PAL Building Renovations	Police	70,000	-	-	-	-	-	70,000	-
Police Building Renovations (Phase 1)	Police	692,179	-	-	-	-	-	692,179	-
Public Safety Facility Needs Assessment	Police	125,000	-	-	-	-	-	125,000	-
Shoot House for Training Facility	Police	100,000	-	-	-	-	-	100,000	-
TOTAL - PUBLIC SAFETY		4,900,564	262,330	-	-	-	-	5,162,894	-
SOLID WASTE									
Solid Waste Building Renovations	Public Services	98,000	-	-	-	-	-	98,000	-
TOTAL - SOLID WASTE		98,000	-	-	-	-	-	98,000	-
STORMWATER MANAGEM	ENT								
Stormwater Program	Public Services	26,856,448	-	-	-	-	23,581,460	<b>50,437,908</b> Stormwa	ter nds
TOTAL - STORMWATER MA	NAGEMENT	26,856,448	-	-	-	-	23,581,460	50,437,908	-

				P	ROJECT EXPENDIT	URES BY FISCAL YE	AR		
PROJECT TRANSIT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
FAST Transit Center	Transit	14,154,554	449,300	-			-	-	14,603,854
Shelters and Benches	Transit	538,178	118,390	67,782	68,000	60,000	60,000	60,000	972,350
Sidewalks and ADA Accessibility Improvements	Transit	389,491	108,926	79,000	86,122	80,000	80,000	80,000	903,539
TOTAL - TRANSIT		15,082,223	676,616	146,782	154,122	140,000	140,000	140,000	16,479,743
TRANSPORTATION									
Blanton Road Extension	Public Services	-	-	-	1,032,000	100,000	4,300,000	-	5,432,000
Bridge Preservation Program	Public Services	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Bridge Replacements - Louise and Ann Streets	Public Services	390,781	2,112,359	-	-	-	-	-	2,503,140
Dam Safety and Preservation Program	Public Services	-	-	50,000	70,000	-	70,000	-	190,000
Downtown Streetscape	Public Services	998,334	139,833	75,000	75,000	75,000	75,000	75,000	1,513,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	-	2,155,790	-	-	-	-	-	2,155,790
Hinsdale Road Reconstruction	Public Services	-	-	-	316,981	1,056,608	-	-	1,373,589
Intersection Improvements	Public Services	71,956	278,044	130,956	100,000	100,000	150,000	300,000	1,130,956
Legend Avenue Relocation	Public Services	271,356	1,947,266	-	-	-	-	-	2,218,622
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	47,275	3,231,925	-	-	-	-	-	3,279,200
Mirror Lake Dr and Dam Restoration	Public Services	421,654	4,817,207	-	-	-	-	-	5,238,861
Multi Use Lanes	Public Services	67,789	57,211	50,000	50,000	50,000	50,000	50,000	375,000
N Cool Spring St Roadway Restoration	Public Services	1,437,502	928,526	-	-	-	-	-	2,366,028
NCDOT Municipal Agreements	Public Services	1,458,005	1,585,448	350,000	175,000	1,550,000	1,125,000	1,100,000	7,343,453
Offing Dr Roadway Restoration	Public Services	683,318	255,005	-	-	-	-	-	938,323

				PRO	DJECT FUNDING B	Y SOURCE OF F	UNDS			
PROJECT	DEPARTMENT	PROJECT GI FUNDING TO DATE	ENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS AND RECREATION BONDS	PROPOSED STREETS & SIDEWALK BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
FAST Transit Center	Transit	14,603,854						14,603,854		133,544
Shelters and Benches	Transit	703,570	53,756	-	-	-	215,024	972,350	Federal Grants	-
Sidewalks and ADA Accessibility Improvements	Transit	514,195	77,868	-	-	-	311,476	903,539	Federal Grants	-
TOTAL - TRANSIT		15,821,619	131,624	-	-	-	526,500	16,479,743		133,544
TRANSPORTATION										
Blanton Road Extension	Public Services	-	402,480	-	-	1,766,250	3,263,270	5,432,000	State Bridge Funding Request	-
Bridge Preservation Program	Public Services	-	500,000	-	-	-	-	500,000		-
Bridge Replacements - Louise and Ann Streets	Public Services	2,503,140	-	-	-	-	-	2,503,140		-
Dam Safety and Preservation Program	Public Services	-	190,000	-	-	-	-	190,000		-
Downtown Streetscape	Public Services	1,138,167	375,000	-	-	-	-	1,513,167		-
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	-	-	-	-	-	2,155,790	2,155,790	FEMA and State Reimbursements	-
Hinsdale Road Reconstruction	Public Services	-	805,734	-	-	-	567,855	1,373,589	Stormwater Funds	-
Intersection Improvements	Public Services	350,000	780,956	-	-	-	-	1,130,956		-
Legend Avenue Relocation	Public Services	2,218,622	-	-	-	-	-	2,218,622		-
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	3,279,200	-	-	-	-	-	3,279,200		-
Mirror Lake Dr and Dam Restoration	Public Services	5,238,861	-	-	-	-	-	5,238,861		-
Multi Use Lanes	Public Services	125,000	250,000	-	-	-	-	375,000		-
N Cool Spring St Roadway Restoration	Public Services	2,366,028	-	-	-	-	-	2,366,028		-
NCDOT Municipal Agreements	Public Services	2,585,703	1,732,750	-	-	3,025,000	-	7,343,453		-
Offing Dr Roadway Restoration	Public Services	938,323	-	-	-	-	-	938,323		-

		PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES		
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	11,160,835	5,418,409	4,400,000	4,525,000	4,675,000	4,800,000	4,950,000	39,929,244		
Pedestrian / Bike Study Recommended Improvements	Public Services	-	-	-	-	-	450,000	450,000	900,000		
Public Street Developmen	nt Public Services	247,174	254,956	-	-	-	-	-	502,130		
Ray Avenue Repair	Public Services	-	-	334,119	998,881			-	1,333,000		
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,165,565	50,166	-	-	-	-	-	1,215,731		
Shawcroft Rd Roadway Restoration	Public Services	403,544	1,411,877	-	-	-	-	-	1,815,421		
Sidewalk Improvements	Public Services	682,504	3,625,254	752,000	950,000	825,000	1,190,000	900,000	8,924,758		
Sykes Pond Road Repair	Public Services	58,690	915,310	1,000,000	-	-	-	-	1,974,000		
Thoroughfare Street Lighting	Public Services	218,880	156,120	50,000	50,000	50,000	50,000	50,000	625,000		
TOTAL - TRANSPORTATION	N	19,785,162	29,340,706	7,292,075	8,442,862	8,581,608	12,360,000	7,975,000	93,777,413		
CIP GRAND TOTAL		106,856,828	131,832,223	48,426,088	14,867,433	21,157,508	27,979,121	26,536,691	377,655,892		

		PROJECT FUNDING BY SOURCE OF FUNDS								
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS AND RECREATION BONDS	PROPOSED STREETS & SIDEWALK BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	16,579,244	23,350,000	-	-	-	-	39,929,244		-
Pedestrian / Bike Study Recommended Improvements	Public Services	-	-	-	-	900,000	-	900,000		-
Public Street Development	Public Services	502,130	-	-	-	-	-	502,130		-
Ray Avenue Repair	Public Services	-	222,746	-	-	665,921	444,333	1,333,000	Stormwater Funds	-
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,215,731	-	-	-	-	-	1,215,731		-
Shawcroft Rd Roadway Restoration	Public Services	1,407,097	-	-	-	-	408,324	1,815,421	FEMA and State Reimbursements	-
Sidewalk Improvements	Public Services	3,194,758	777,000	-	-	3,865,000	1,088,000	8,924,758	TAP Grant Funds	-
Sykes Pond Road Repair	Public Services	950,000	1,024,000	-	-	-	-	1,974,000		-
Thoroughfare Street Lighting	Public Services	375,000	250,000	-	-	-	-	625,000		30,500
TOTAL - TRANSPORTATION		44,967,004	30,660,666	-	-	10,222,171	7,927,572	93,777,413		30,500
CIP GRAND TOTAL		236,419,620	33,667,768	13,936,000	21,980,561	10,222,171	61,429,772	377,655,892		848,253

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# Recommended FY2020 – FY2024 Capital Improvement Plan Airport Projects

<b>DEPARTMENT:</b> Airport			CATEGORY: Airport					
PROJECT TITLE:			COUNCIL DI	ISTRICT:				
Avigation Easement Runv	vay 4 Protection	Zone	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: 5		PRIORITY R	ATING SCORE: 5	53
			SUBMISSIO					
PROJECT CONTACT:			New Project I		I	03		
	ed, Airport Dire	octor	Continuation	•			d Funding Require	Ч
		CLOI				Yes		u
Phone 910-433-1623			Future Fiscal	Year Approved	a Project I	Yes	NO 💌	
STRATEGIC PLAN GOAL	garage.	11!-	h O. alit D. ilt	F	100	Custainable		una nieu . III
Safe and Secure Com Diverse and Viable E		_	h Quality Built to Live ,Work,				e Organizational Ca gagement & Partne	
	Conomy	Desirable	to live , work,	and Recreate	<b>X</b>	Citizen Eng	gagement & Partne	ersnips I
PROJECT DESCRIPTION			,		. (.)			
This project will enable th are not currently owned by								
via field survey and deed i							-	
currently owns approxima								,
JUSTIFICATION								
The safe and efficient ope								
obstacles and incompatible								
has agreed with Airport M has less impact on the lan	-		_	i Easement is a	is effective as	the land purt	liase. Since the ea	isement
nas ress impact on the rain	G 0 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	paroac cha						
STATUS								
Work is scheduled to begi	n in FY2024.							
		EV2010	EV2020	EV2021	EV2022	EV2022	EV2024	Total
Evnandituras	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures		FY2019	FY2020	FY2021	FY2022	FY2023		
Land		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 1,250,000	<b>Total</b> 1,250,000
Land Preliminary Design	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023		
Land	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023		
Land Preliminary Design Architectural/Engineering	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023		
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's						1,250,000	1,250,000 - - - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's							1,250,000 - - - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's						1,250,000	1,250,000 - - - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	<b>.</b>	·\$ -	\$ -	\$ -	\$	1,250,000 - \$ 1,250,000 \$	1,250,000 - - - - - - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	<b>.</b>	·\$ -	\$ -	\$ -	\$	1,250,000 - \$ 1,250,000 \$	1,250,000 - - - - - - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	<b>.</b>	·\$ -	\$ -	\$ -	\$	1,250,000 - \$ 1,250,000 \$ FY2024	1,250,000 - - - - - 1,250,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	<b>.</b>	·\$ -	\$ -	\$ -	\$	1,250,000  - \$ 1,250,000 \$  FY2024	1,250,000 - - - - - 1,250,000 Total - - 125,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	<b>.</b>	·\$ -	\$ -	\$ -	\$	1,250,000 - \$ 1,250,000 \$ FY2024	1,250,000 - - - - - 1,250,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019	\$ - <b>FY2020</b>	\$ - FY2021	\$ - FY2022	\$ <b>FY2023</b>	1,250,000 - \$ 1,250,000 \$ FY2024 125,000 1,125,000	1,250,000 - - - - 1,250,000 Total - 125,000 1,125,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - \$ Prior FY's	F <b>Y2019</b>	FY2020	\$ - FY2021	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	1,250,000 \$ - \$ 1,250,000 \$ FY2024  125,000 1,125,000 - \$ 1,250,000 \$	1,250,000 1,250,000  Total 125,000 1,125,000 - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  \$ - \$ Prior FY's	FY2019	\$ - <b>FY2020</b>	\$ - FY2021	\$ - FY2022	\$ <b>FY2023</b>	1,250,000 - \$ 1,250,000 \$ FY2024 125,000 1,125,000	1,250,000 - - - - 1,250,000 Total - 125,000 1,125,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - \$ Prior FY's	F <b>Y2019</b>	FY2020	\$ - FY2021	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	1,250,000 \$ - \$ 1,250,000 \$ FY2024  125,000 1,125,000 - \$ 1,250,000 \$	1,250,000 1,250,000  Total 125,000 1,125,000 - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - \$ Prior FY's	F <b>Y2019</b>	FY2020	\$ - FY2021	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	1,250,000 \$ - \$ 1,250,000 \$ FY2024  125,000 1,125,000 - \$ 1,250,000 \$	1,250,000 1,250,000  Total 125,000 1,125,000 - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	F <b>Y2019</b>	FY2020	\$ - FY2021	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	1,250,000 \$ - \$ 1,250,000 \$ FY2024  125,000 1,125,000 - \$ 1,250,000 \$	1,250,000 1,250,000  Total 125,000 1,125,000 - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - \$ Prior FY's	F <b>Y2019</b>	FY2020	\$ - FY2021	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	1,250,000 \$ - \$ 1,250,000 \$ FY2024  125,000 1,125,000 - \$ 1,250,000 \$	1,250,000 1,250,000  Total 125,000 1,125,000 - 1,250,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	F <b>Y2019</b>	FY2020	\$ - FY2021	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	1,250,000 \$ - \$ 1,250,000 \$ FY2024  125,000 1,125,000 - \$ 1,250,000 \$	1,250,000 1,250,000  Total 125,000 1,125,000 - 1,250,000

DEPARTMENT:			i	IPROVEIVIE		REQUEST		
			CATEGORY:					
Airport			Airport					
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Airline Terminal Improven			Citywide					
ASSOCIATED TIP PROJE			DEPT PRIOR	TY: 1		PRIORITY R	ATING SCOR	<b>E:</b> 63
Airport Terminal Renovati	ons - Data Infr	astructure	SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		200		
Name Bradley Whit	ed, Airport Di	ector	Continuation			<b>☑</b> Increase	d Funding Req	Juired
Phone 910-433-1623	3		Future Fiscal Y	ear Approved	l Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	.(S)				-			
Safe and Secure Con		High	Quality Built I	nvironment	33	Sustainable	Organization	al Capacity 🔲
Diverse and Viable E		_	o Live ,Work, a	_			_	artnerships 🔲
PROJECT DESCRIPTION	-							
Terminal Improvement Pr terminal, two new jet brid kitchen/restaurant. Terminal Improvement Pr replace two jet bridges in JUSTIFICATION The oldest portions of the require major upgrades.	ges, new PWC oject Part II wi concourse B, r terminal facili	transformers II include-insta eplace front o ty are 48 year	, new larger en allation of two anopy, and up s old. Many of	nergency generics and grade utilities the infrastru	erator, upgra d elevators, o and Adminis cture system	de associated creation of two strative Offices s; electrical, w	utilities and no TSA screening.	new ng lanes,
STATUS  Notice to proceed was issocheckpoint has been relocis scheduled for July 19, 20 will be determined at bid	ated to its ten 019. Terminal	nporary location	on and Constru	ction (50%) o	f new conco	urse A is unde	rway. Complet	
					,, with a recov	ember 2019 st	art date. Con	
		FY2019	FY2020					struction time
Expenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
Expenditures Land		FY2019	FY2020					struction time
	Prior FY's	FY2019	FY2020					struction time  Total
Land		FY2019 1,432,336	<b>FY2020</b> 800,000					struction time
Land Preliminary Design Architectural/Engineering Construction	Prior FY's							Total  - 3,270,329
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  3,270,329 368,503	1,432,336	800,000					Total  - 3,270,329 2,600,839
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	9,270,329 368,503 3,987,111	1,432,336 14,617,260	800,000 20,500,000	FY2021	FY2022	FY2023	FY2024	Total  - 3,270,329 2,600,839 39,104,371
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	97.07 FY's  3,270,329 368,503 3,987,111  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596	800,000 20,500,000 \$21,300,000	<b>FY2021</b> \$ _	FY2022	FY2023 - \$	<b>FY2024</b> - \$	Total  - 3,270,329 2,600,839 39,104,371 \$44,975,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	9,270,329 368,503 3,987,111	1,432,336 14,617,260	800,000 20,500,000	FY2021	FY2022	FY2023	FY2024	Total  - 3,270,329 2,600,839 39,104,371
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	97.07 FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b>	800,000 20,500,000 \$21,300,000	<b>FY2021</b> \$ _	FY2022	FY2023 - \$	<b>FY2024</b> - \$	Total  - 3,270,329 2,600,839 39,104,371 \$44,975,539  Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	97.07 FY's  3,270,329 368,503 3,987,111  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596	800,000 20,500,000 \$21,300,000	<b>FY2021</b> \$ _	FY2022	FY2023 - \$	<b>FY2024</b> - \$	Total  - 3,270,329 2,600,839 39,104,371 \$44,975,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	97.07 FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b>	800,000 20,500,000 \$21,300,000 <b>FY2020</b>	<b>FY2021</b> \$ _	FY2022	FY2023 - \$	<b>FY2024</b> - \$	Total  - 3,270,329 2,600,839 39,104,371 \$44,975,539 Total  23,675,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	97.07 FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b>	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466	<b>FY2021</b> \$ _	FY2022	FY2023 - \$	<b>FY2024</b> - \$	Total  - 3,270,329 2,600,839 39,104,371 \$44,975,539  Total  23,675,539 - 7,791,466
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	97.07 FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b>	800,000 20,500,000 \$21,300,000 <b>FY2020</b>	<b>FY2021</b> \$ _	FY2022	FY2023 - \$	<b>FY2024</b> - \$	Total  - 3,270,329 2,600,839 39,104,371 \$44,975,539 Total  23,675,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	3,270,329 368,503 3,987,111 \$ 7,625,943 Prior FY's	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534	FY2021 \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539 Total  23,675,539 - 7,791,466 13,508,534
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's  7,625,943  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596 \$16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534 \$21,300,000	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539  Total  23,675,539 - 7,791,466 13,508,534 \$44,975,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	3,270,329 368,503 3,987,111 \$ 7,625,943 Prior FY's	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534	FY2021 \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539 Total  23,675,539 - 7,791,466 13,508,534
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's  7,625,943  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596 \$16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534 \$21,300,000	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539  Total  23,675,539 - 7,791,466 13,508,534 \$44,975,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's  7,625,943  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596 \$16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534 \$21,300,000	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539  Total  23,675,539 - 7,791,466 13,508,534 \$44,975,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's  7,625,943  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596 \$16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534 \$21,300,000	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539  Total  23,675,539 - 7,791,466 13,508,534 \$44,975,539
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  3,270,329 368,503 3,987,111  \$ 7,625,943  Prior FY's  7,625,943  \$ 7,625,943	1,432,336 14,617,260 \$16,049,596 <b>FY2019</b> 16,049,596 \$16,049,596	800,000 20,500,000 \$21,300,000 <b>FY2020</b> 7,791,466 13,508,534 \$21,300,000	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  3,270,329 2,600,839 39,104,371 \$44,975,539  Total  23,675,539 - 7,791,466 13,508,534 \$44,975,539

- \$

- \$

- \$

- \$

- \$

\$

Net Op. Costs

- \$

- \$

DEPARTMENT:			CATEGORY:					
Airport			Airport					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Airport Public Art			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: 2	PR	IORITY RATI	NG SCORE: 2	25
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request	0.0			
Name Bradley Whit	ed		Continuation		V	Increased Fu	nding Require	d
Phone 910-433-1623			Future Fiscal	Year Approved	and the same of		No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Com		High	Ouality Built	Environment [	- Si	ustainahle Oro	ganizational Ca	nacity 🗍
Diverse and Viable Ed		_	•	and Recreate		_	ment & Partne	
	301101117	Desirable	o Live , work,	and recircute g		ortizeri Erigagei	There are arene	
PROJECT DESCRIPTION		C		la a ula ca al Carrocato		l . <b>f .</b>	ata a banda a ada	
The Airport plans to work Opportunities will be avail								2021
Opportunities will be avail	able III botti P	aiti & Paitii.	Experiuitures	IOI Part I Art ar	e anticipateu in	F1 2019 and ii	I Pail II IOI FT	2021.
JUSTIFICATION								
Public Art enhances the qu	uality of life ar	nd contributos	to oconomic	davalanment in	our community	,		
rubiic Art eninances the qu	anity of fire an	ia continuates	to economic	development in	our community	·•		
CTATUS								
STATUS  PEDe for Art Displays are a	nticipated to b	oogin in 2010 t	for Torminal D	Part I				
STATUS RFPs for Art Displays are a	nticipated to b	pegin in 2019 t	for Terminal P	art I.				
	nticipated to b	oegin in 2019 f	for Terminal P	art I.				
	nticipated to l	oegin in 2019 t	for Terminal P	'art I.				
	nticipated to I	oegin in 2019 f	for Terminal P	art I.				
					FY2022	FY2023	FY2024	Total
RFPs for Art Displays are a	nticipated to b	pegin in 2019 f	for Terminal P	Part I.	FY2022	FY2023	FY2024	Total
RFPs for Art Displays are a					FY2022	FY2023	FY2024	Total
RFPs for Art Displays are a  Expenditures Land					FY2022	FY2023	FY2024	Total
RFPs for Art Displays are a					FY2022	FY2023	FY2024	Total - -
RFPs for Art Displays are a  Expenditures Land Preliminary Design					FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering					FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction					FY2022	FY2023	FY2024	Total 100,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019	FY2020	FY2021		<b>FY2023</b>	<b>FY2024</b> - \$	- - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019 50,000	FY2020	<b>FY2021</b> 50,000	\$ -\$	- \$		- - - - 100,000 100,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2019  50,000 \$ 50,000	<b>FY2020</b>	<b>FY2021</b> 50,000 \$ 50,000	\$ -\$	- \$	- \$	- - - - 100,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's	FY2019  50,000 \$ 50,000 FY2019	<b>FY2020</b>	<b>FY2021</b> 50,000 \$ 50,000	\$ -\$	- \$	- \$	- - - 100,000 100,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2019  50,000 \$ 50,000	<b>FY2020</b>	<b>FY2021</b> 50,000 \$ 50,000	\$ -\$	- \$	- \$	- - - - 100,000 100,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	FY2019  50,000 \$ 50,000 FY2019	<b>FY2020</b>	50,000 \$ 50,000 \$ FY2021	\$ -\$	- \$	- \$	100,000 100,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  50,000 \$ 50,000 FY2019	<b>FY2020</b>	<b>FY2021</b> 50,000 \$ 50,000	\$ -\$	- \$	- \$	- - - 100,000 100,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  50,000 \$ 50,000 FY2019	<b>FY2020</b>	50,000 \$ 50,000 \$ FY2021	\$ -\$	- \$	- \$	100,000 100,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - Prior FY's	FY2019  50,000 \$ 50,000 FY2019	FY2020 \$ - FY2020	50,000 \$ 50,000 \$ FY2021	\$ - \$ <b>FY2022</b>	- \$	- \$	100,000 100,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  \$ 50,000 \$ 50,000  FY2019  \$ 50,000	\$ - FY2020	FY2021  50,000  50,000  FY2021  50,000  \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	100,000 100,000 <b>Total</b> 50,000 - 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  \$ - Prior FY's	FY2019  50,000 \$ 50,000  FY2019  50,000	FY2020 \$ - FY2020	50,000 \$ 50,000 \$ 50,000 \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	100,000 100,000 <b>Total</b> 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - Prior FY's	FY2019  \$ 50,000 \$ 50,000  FY2019  \$ 50,000	\$ - FY2020	FY2021  50,000  50,000  FY2021  50,000  \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	100,000 100,000 <b>Total</b> 50,000 - 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	FY2019  \$ 50,000 \$ 50,000  FY2019  \$ 50,000	\$ - FY2020	FY2021  50,000  50,000  FY2021  50,000  \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	100,000 100,000 <b>Total</b> 50,000 - 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - Prior FY's	FY2019  \$ 50,000 \$ 50,000  FY2019  \$ 50,000	\$ - FY2020	FY2021  50,000  50,000  FY2021  50,000  \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	100,000 100,000 <b>Total</b> 50,000 - 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - Prior FY's	FY2019  \$ 50,000 \$ 50,000  FY2019  \$ 50,000	\$ - FY2020	FY2021  50,000  50,000  FY2021  50,000  \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	100,000 100,000 <b>Total</b> 50,000 - 50,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - Prior FY's	FY2019  \$ 50,000 \$ 50,000  FY2019  \$ 50,000	\$ - FY2020	FY2021  50,000  50,000  FY2021  50,000  \$ 50,000	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	100,000 100,000 <b>Total</b> 50,000 - 50,000

DEPARTMEN	NT:			CATEGORY	<b>:</b>				
Airport				Airport					
PROJECT TIT	LE:			COUNCIL D	ISTRICT:				
Construct 8 U	nit T-Hangar			Citywide					
ASSOCIATED	TIP PROJE	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY F	RATING SCORE	<u>:</u> 0
				SUBMISSIC	ON TYPE:				
PROJECT CO	NTACT:			New Project	Request		0.0		
Name E	Bradley White	ed, Airport D	irector	Continuation	า		✓ Increase	ed Funding Requ	ıired
Phone 9	10-433-1623			Future Fisca	l Year Approv	ed Project	Yes	No 🔽	
STRATEGIC I	PLAN GOAL	(S)		1					
Safe and	d Secure Com	munity 🔽	High	n Quality Buil	t Environmer	nt 🔼	Sustainable	e Organizationa	I Capacity 🔲
Diverse	and Viable Ec	onomy 🔽	Desirable t	o Live ,Work	, and Recreat	e 🔽	Citizen En	gagement & Par	rtnerships 🔲
PROJECT DE	SCRIPTION								
have a door o the building in	pening/width nour South G	n of 48 feet, o	depth of 39 fee					) feet. Individual gar Schematic fo	
JUSTIFICATI	_	(===0)			. 6 . 1				
expand availa attached) pro The Airport co	bility of large vides an exer onsiders this	er twin engine mption for Ru hangar an eco	e aircraft. Nort inway and Tax	h Carolina Sta iway Stormw pment projed	ate legislature ater Fees if th ct that qualifi	e passed Hous ne airport uses	e Bill 275 in Se these savings	our hangar offer ession Law 2017 of for Economic D ars will attract a	-132 (see Development.
Construction	scheduled to	begin in FY19	9.						
	-	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary D Architectural, Construction Equipment/Fo	esign 'Engineering		100,000 700,000						100,000 700,000 -
Tot	al	\$ -	\$ 800,000	\$	- \$	- \$	- \$	- \$ -	\$ 800,000
	-	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Sour Current Appro General Fund Enterprise Fu Grants/Other New Debt/Bo	opriation nds		800,000						800,000 - - - -
Tot	al -	\$ -	\$ 800,000	\$	- \$	- \$	- \$	- \$ -	\$ 800,000
	_	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure (New Revenu	e)	ć	ć	ė	ć	¢	¢	ć	- - - -
Net Op.	COSTS	\$ -	- \$ -	\$	- \$	- \$	- \$	- \$ -	- \$ -

DEPARTMENT:			CATEGORY:	:					
Airport		Airport							
PROJECT TITLE:		COUNCIL D	ISTRICT:						
Perimeter Road Paving and Fencing Replacement		Citywide							
ASSOCIATED TIP PROJECT:			DEPT PRIOF	RITY: 4		PRIORITY RATING SCORE: 77			
		SUBMISSIO	N TYPE:						
PROJECT CONTACT:			New Project	Request	Ī	23			
	ted, Airport Dir	ector	Continuation		I	Increased	d Funding Requi	red	
Phone 910-433-1623	•			Year Approve	d Project	Yes	No 🔽		
			ruture riscai	real Approved	u Froject I	163	INO IT		
STRATEGIC PLAN GOAL		11:-	h Owalita Dwilt		ET.	Cata: a alala	Oussuisstiensl	Canaain, M	
Safe and Secure Com Diverse and Viable E		_		Environment and Recreate			Organizational		
	Conomy	Desirable	to live ,work,	and Recreate		Citizen Eng	agement & Part	nerships 🔛	
PROJECT DESCRIPTION									
This project will replace th									
deer fence, which will limit			se security fen	cing at the air	port. The perin	neter road wi	ii be paved and	aligned	
with the fence to improve	daily security (	cnecks.							
JUSTIFICATION									
Airport Fencing - The exist	-				_	will enhance	Airport Operati	onal Area	
(AOA) security and operat	ional safety. P	erimeter Roa	id will be upgr	aded to paved	surface.				
CTATUC									
STATUS									
Design and Constantion :									
Design and Construction is	s scheduled for	FY 2022.							
Design and Construction is	s scheduled for	FY 2022.							
Design and Construction is	s scheduled for	· FY 2022.							
Design and Construction is	s scheduled for	· FY 2022.							
Design and Construction is			EY2020	EV2021	FY2022	FY2023	FY2024	Total	
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	
Expenditures			FY2020	FY2021	FY2022	FY2023	FY2024	Total	
<b>Expenditures</b> Land			FY2020	FY2021	FY2022	FY2023	FY2024	Total -	
Expenditures Land Preliminary Design	Prior FY's		FY2020	FY2021		FY2023	FY2024	-	
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's		FY2020	FY2021	741,000	FY2023	FY2024	- - 741,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's		FY2020	FY2021		FY2023	FY2024	-	
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's		FY2020	FY2021	741,000	FY2023	FY2024	- - 741,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019			741,000			- - 741,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	<b>FY2019</b>	·\$ -	·\$ -	741,000 3,759,000 \$ 4,500,000	\$ -	·\$ -	741,000 3,759,000 - - \$ 4,500,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2019			741,000 3,759,000			741,000 3,759,000 -	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's	<b>FY2019</b>	·\$ -	·\$ -	741,000 3,759,000 \$ 4,500,000	\$ -	·\$ -	741,000 3,759,000 - - \$ 4,500,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	<b>FY2019</b>	·\$ -	·\$ -	741,000 3,759,000 \$ 4,500,000	\$ -	·\$ -	741,000 3,759,000 - - \$ 4,500,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	<b>FY2019</b>	·\$ -	·\$ -	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b>	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	<b>FY2019</b>	·\$ -	·\$ -	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b>	\$ -	·\$ -	741,000 3,759,000 - - \$ 4,500,000 <b>Total</b> - 450,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	<b>FY2019</b>	·\$ -	·\$ -	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b>	\$ -	·\$ -	741,000 3,759,000 - \$ 4,500,000 Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019 \$ - FY2019	\$ - FY2020	• \$ - FY2021	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b>	\$ - FY2023	- \$ - FY2024	741,000 3,759,000 - - \$ 4,500,000 <b>Total</b> - 450,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - Prior FY's	\$ - FY2019	FY2020	• \$ - <b>FY2021</b>	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000 \$ 4,500,000	\$ -	- \$ - <b>FY2024</b>	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  \$ - Prior FY's	FY2019 \$ - FY2019	\$ - FY2020	• \$ - FY2021	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000	\$ - FY2023	- \$ - FY2024	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - Prior FY's	\$ - FY2019	FY2020	• \$ - <b>FY2021</b>	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000 \$ 4,500,000	\$ -	- \$ - <b>FY2024</b>	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	\$ - FY2019	FY2020	• \$ - <b>FY2021</b>	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000 \$ 4,500,000	\$ -	- \$ - <b>FY2024</b>	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - Prior FY's	\$ - FY2019	FY2020	• \$ - <b>FY2021</b>	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000 \$ 4,500,000	\$ -	- \$ - <b>FY2024</b>	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - Prior FY's	\$ - FY2019	FY2020	• \$ - <b>FY2021</b>	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000 \$ 4,500,000	\$ -	- \$ - <b>FY2024</b>	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - Prior FY's	\$ - FY2019	FY2020	• \$ - <b>FY2021</b>	741,000 3,759,000 \$ 4,500,000 <b>FY2022</b> 450,000 4,050,000 \$ 4,500,000	\$ -	- \$ - <b>FY2024</b>	741,000 3,759,000 - \$ 4,500,000 <b>Total</b> - 450,000 4,050,000	

DEPARTMENT:			CATEGORY	<b>'</b> :					
Airport			Airport						
PROJECT TITLE:			COUNCIL DISTRICT:						
Runway & Aprons Crack Sealing			Citywide						
ASSOCIATED TIP PROJECT:			DEPT PRIO	RITY: Funde	ed	<b>PRIORITY RATING SCORE:</b> 0			
			SUBMISSION TYPE:						
PROJECT CONTACT:			New Project	Request		200			
Name Bradley Whit	ted, Airport Dir	ector	Continuation	n		✓ Increase	ed Funding Requ	ired	
Phone 910-433-1623	3		Future Fisca	l Year Approv	ed Project	Yes	No 🗹		
STRATEGIC PLAN GOAL									
Safe and Secure Con		_		t Environmer			le Organizational		
Diverse and Viable E	conomy 🗹	Desirable t	o Live ,Work	, and Recreat	e 🗹	Citizen En	ngagement & Par	tnerships 🔲	
PROJECT DESCRIPTION	İ								
Runway 4 is in need of Cra									
need of crack sealing. It is out locally. Exact quantiti					n will assist the	airport with	writing a specific	ation to bid	
JUSTIFICATION									
Over the years, blacktop o									
base of the pavement, wh	iich can cause (	damage to the	sub-base m	aterial and di	uring freezing	conditions da	mage the blackto	p surface.	
STATUS									
Project slated to begin and	d be completed	d during FY201	19.						
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		2,000 98,000						2,000 98,000 -	
Total	\$ -	\$ 100,000	\$	- \$	- \$	- \$	- \$ -	\$ 100,000	
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds		100,000						100,000	
Total	\$ -	\$ 100,000	Ś	- \$	- \$	- \$	- \$ -		
	•		-				Ų	\$ 100,000	
	Drior EV's	EV2010	EV2020	EV2021	EV2022				
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue) Net Op. Costs	Prior FY's	<b>FY2019</b>	FY2020	FY2021	FY2022	FY2023 - \$	FY2024	\$ 100,000 Total	

		CATEGORY: Airport								
PROJECT TITLE:			COUNCIL DISTRICT:							
Taxiway F Pavement and Lighting Rehabilitation			Citywide							
ASSOCIATED TIP PROJECT:			DEPT PRIORITY: 3			PRIORITY RATING SCORE: 60				
ASSOCIATED HE PROJECT.			SUBMISSION TYPE:			PRIORITY RATING SCORE: 00				
DROJECT CONTACT.						E				
PROJECT CONTACT:  Name Bradley Whited, Airport Director			New Project Request				☐ Increased Funding Required			
		lor	Continuation	ı Year Approv	ad Draiaet	V		No 🗹	u	
Phone 910-433-1623			ruture riscai	rear Approv	eu Project	17.	res	NO IX		
STRATEGIC PLAN GOAL		⊔ial	a Ouality Built	Environmon	. 🗔	c,	ustainabla Or	ganizational C	anacity	
Safe and Secure Community High Quality Built Environment Sustainable Organizational Capacity Diverse and Viable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Partnerships										
	conomy IV	Desirable	.o Live , vvoik,	and Necreati	- M		itizeri Liigage	illelit & Faith	ersilips I	
PROJECT DESCRIPTION  This project will provide for	or robabilitation (	of ovicting T	Taviway "E" a	nd cupporting	r lighting to inc	dudo	ctub taviway	"G" Thoso to	viwave	
provide access to the Sout					,g	Jude	stab taxinay	C . mese ta	aays	
JUSTIFICATION										
The airport runway and ta that support secondary Ru	unway 10/28. Th	is project fi	nishes the rel						y systems	
Design is scheduled for 20	23 and Construct	tion planne	u 101 2024.							
STATUS										
Work is scheduled to begi										
	Drior EV's	EV2019	EV2020	EV2021	EV2022		EV2023	EV2024	Total	
Evnenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022		FY2023	FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019	FY2020	FY2021	FY2022		<b>FY2023</b> 150,000	100,000 1,000,000	Total  - 150,000 100,000 1,000,000 -	
Land Preliminary Design Architectural/Engineering Construction				<b>FY2021</b>		- \$	150,000	100,000	150,000 100,000 1,000,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ -\$		\$ .	- \$	- \$	- \$	150,000 150,000 \$	100,000 1,000,000 1,100,000 \$	150,000 100,000 1,000,000 - - 1,250,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -\$					- \$	150,000	100,000 1,000,000	150,000 100,000 1,000,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	- FY2019	\$ FY2020	- \$ <b>FY2021</b>	- \$ FY2022	- \$	150,000 \$  150,000 \$  FY2023  15,000 135,000	100,000 1,000,000 1,100,000 \$ <b>FY2024</b> 110,000 990,000	150,000 100,000 1,000,000 - - 1,250,000 Total - 125,000 1,125,000	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$ Prior FY's	- FY2019	\$ FY2020	- \$	- \$	- \$ - \$	150,000 \$  150,000 \$  FY2023  15,000 135,000	100,000 1,000,000 1,100,000 \$ <b>FY2024</b>	150,000 100,000 1,000,000 - - 1,250,000 Total - 125,000 1,125,000	



# Recommended FY2020 – FY2024 Capital Improvement Plan Economic Development Projects

DEPARTMENT:			CATEGORY	:				
Economic & Community D	evelopment		Economic De	evelopment				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Affordable Housing Project	t Fund		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: 3		PRIORITY R	ATING SCORE	: 30
			SUBMISSIC	N TYPE:				
PROJECT CONTACT:			New Project	Request		7		
Name Cynthia Blot			Continuation	1		✓ Increase	d Funding Requi	red
Phone 9104331933			Future Fiscal	Year Approv	ed Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com		High	n Quality Buil	t Environmen	t 🔼	Sustainable	e Organizational	Capacity 🔲
Diverse and Viable Ed	conomy 🔼	Desirable t	o Live ,Work,	and Recreate	e 🔽	Citizen Eng	gagement & Part	nerships 🔲
PROJECT DESCRIPTION								
The Affordable Housing Fuincome households.	nd was been es	tablished to	effectively p	roduce decer	it, safe, and af	fordable housi	ng for low and r	noderate
Future funding requests w for the creation of afforda JUSTIFICATION								
The 2015-2019 Communit this fund would provide at the overall initial objective	opportunity fo	r the City to	have a great				-	
STATUS								
The majority of the land a redeveloping the acquired			-					next step is
								ant in
Capital Funding limitations affordable housing is curre						s time. Consid	lerable ilivestille	:110 111
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Europehings	100,756	59,244						160,000 - - -
Equipment/Furnishings Other	40,000							40,000
Total	\$ 140,756 \$	59,244	\$	- \$	- \$	- \$	- \$ -	
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source	11101113	112013	112020	112021	112022	112023	112024	
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	140,756	59,244						200,000
Total	\$ 140,756 \$	59,244	Ś	- \$	- \$	- \$	- \$ -	\$ 200,000
Total	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital	PHOLETS	F12019	F12020	FTZUZI	F1ZUZZ	F12023	F12024	
(Expenditure Savings) (New Revenue)								-

- \$

- \$

- \$

- \$

- \$

\$

Net Op. Costs

- \$

- \$

~	:NT:			CATEGORY:	•				
Economic & (	Community D	evelopment		Economic De	velopment				
PROJECT TI	TLE:			COUNCIL D	ISTRICT:				
<b>CEED Culinar</b>	ry Incubator P	roject		District 2					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIOF	RITY: Funde	d	PRIORITY R	ATING SCORE	: 0
				SUBMISSIO	N TVDF				
DDOLECT CO	ONITA CT.						ET .		
PROJECT CO				New Project			Total Control of the		
	Cynthia Blot			Continuation				d Funding Requ	ıırea
Phone 9	9104331933			Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
	PLAN GOAL					-			-
	id Secure Com		_		Environment			Organizationa	
Diverse	and Viable Ed	conomy 🗹	Desirable t	o Live ,Work,	and Recreate	23	Citizen Eng	agement & Par	rtnerships 🔲
PROJECT DE	ESCRIPTION								
Project exper	nditures are f	or the Center fo	or Economic I	Empowermer	nt & Developn	nent (CEED) Cu	ılinary & Agric	ultural Kitchen	Incubator.
The Kitchen I	Incubator will	be a commerci	al kitchen wi	th multiple tr	aining spaces	that are furnis	shed with med	dium scale equi	pment. The
training space	es will have ti	ime-shared acco	ess for intere	sted small bu	siness entrep	reneurs.			
JUSTIFICATI	ION								
This funding	is a critical an	d significant pa	rt of the ove	all package o	of public, priva	ate, and non-p	rofit foundation	on support for	this
innovative ar	nd visionary e	ffort to nurture	and create s	ustainable bu	usinesses in th	ne food and far	m economy f	or Fayetteville	and
		mission of the I							
		nt alongside a b	_				d to support s	tart-up and exp	panded
business. It w	will also suppo	ort the City's pla	in for long-te	rm sustainabl	le economic v	itality.			
Project fund-									
costs.	Taising remai	ns on-going. Lx	penaltures re	i F113 Weie	\$100,000 to r	eimburse CEEI	o for a portion	i of the prelimi	nary design
-	Taising Terriar	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
-	-								
costs.	-								
costs.	s								
Expenditures Land Preliminary E Architectural	<b>s</b> Design I/Engineering								
Expenditures Land Preliminary E Architectural Construction	<b>s</b> Design I/Engineering								
Expenditures Land Preliminary E Architectural Construction Equipment/F	<b>s</b> Design I/Engineering	Prior FY's	FY2019						Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other	<b>s</b> Design I/Engineering I Furnishings	Prior FY's  100,000	FY2019 350,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F	<b>s</b> Design I/Engineering I Furnishings	Prior FY's  100,000 \$ 100,000 \$	<b>FY2019</b> 350,000 350,000	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b> - \$	FY2023	FY2024	Total 450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other	<b>s</b> Design I/Engineering I Furnishings	Prior FY's  100,000	FY2019 350,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other	s Design I/Engineering n Furnishings	Prior FY's  100,000 \$ 100,000 \$	<b>FY2019</b> 350,000 350,000	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b> - \$	FY2023	FY2024	Total 450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other To: Funding Sour	s Design I/Engineering Ternishings Stal Trce Tropriation	Prior FY's  100,000 \$ 100,000 \$	<b>FY2019</b> 350,000 350,000	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b> - \$	FY2023	FY2024	Total 450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other Tot  Funding Sour Current Appr General Fund	s  Design I/Engineering Teurnishings  Ital  Irce  Iropriation d	Prior FY's  100,000 \$ 100,000 \$  Prior FY's	FY2019  350,000 350,000 FY2019	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b> - \$	FY2023	FY2024	Total  450,000 \$ 450,000 Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other Tot  Funding Sour Current Appr General Func Enterprise Funding Fundence	s  Design I/Engineering Turnishings  I/Eurhishings  I/Eurhishings  I/Eurhishings  I/Eurhishings  I/Eurhishings  I/Eurhishings  I/Eurhishings  I/Eurhishings  I/Eurhishings	Prior FY's  100,000 \$ 100,000 \$  Prior FY's	FY2019  350,000 350,000 FY2019	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b> - \$	FY2023	FY2024	Total  450,000 \$ 450,000 Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other Tot  Funding Sour Current Appr General Func Enterprise Fu Grants/Other	s Design I/Engineering Turnishings Otal  rce ropriation d unds or	Prior FY's  100,000 \$ 100,000 \$  Prior FY's	FY2019  350,000 350,000 FY2019	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b> - \$	FY2023	FY2024	Total  450,000 \$ 450,000 Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other To:  Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo	s Design I/Engineering Furnishings  otal  rce ropriation d unds or	100,000 \$ 100,000 \$ 100,000 Prior FY's	350,000 350,000 FY2019 350,000	FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	\$ FY2023	FY2024 \$ FY2024	Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other Tot  Funding Sour Current Appr General Func Enterprise Fu Grants/Other	s Design I/Engineering Furnishings  otal  rce ropriation d unds or	Prior FY's  100,000 \$ 100,000 \$ Prior FY's  100,000 \$ \$	350,000 350,000 FY2019 350,000	FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	\$ FY2023	FY2024 - \$ - FY2024	Total  450,000 \$ 450,000 Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other To:  Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo	s Design I/Engineering Furnishings  otal  rce ropriation d unds or	100,000 \$ 100,000 \$ 100,000 Prior FY's	350,000 350,000 FY2019 350,000	FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	\$ FY2023	FY2024 \$ FY2024	Total
Expenditures Land Preliminary E Architectural Construction Equipment/F Other To:  Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo	s Design I/Engineering Furnishings  otal  rce ropriation d unds or	Prior FY's  100,000 \$ 100,000 \$ Prior FY's  100,000 \$ \$	FY2019  350,000  5350,000  FY2019  350,000	\$ - FY2020	FY2021  FY2021	FY2022 - \$ - FY2022	FY2023  FY2023	FY2024 - \$ - FY2024	Total  450,000 \$ 450,000  Total  450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other To:  Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo	s Design I/Engineering Furnishings  otal  rce ropriation d unds or	Prior FY's  100,000 \$ 100,000 \$ Prior FY's  100,000 \$ \$	FY2019  350,000  5350,000  FY2019  350,000	\$ - FY2020	FY2021  FY2021	FY2022 - \$ - FY2022	FY2023  FY2023	FY2024 - \$ - FY2024	Total  450,000 \$ 450,000  Total  450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other Tor  Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tor  Operating Personnel Operating	s Design I/Engineering Furnishings  otal  rce ropriation d unds or	Prior FY's  100,000 \$ 100,000 \$ Prior FY's  100,000 \$ \$	FY2019  350,000  5350,000  FY2019  350,000	\$ - FY2020	FY2021  FY2021	FY2022 - \$ - FY2022	FY2023  FY2023	FY2024 - \$ - FY2024	Total  450,000 \$ 450,000  Total  450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other To:  Funding Sour Current Appr General Func Enterprise Fu Grants/Other New Debt/Bo To:  Operating Personnel Operating Capital	s Design I/Engineering Furnishings  I/Europriation d unds I/Europriation d unds I/Europriation d unds I/Europriation d unds I/Europriation	Prior FY's  100,000 \$ 100,000 \$ Prior FY's  100,000 \$ \$	FY2019  350,000  5350,000  FY2019  350,000	\$ - FY2020	FY2021  FY2021	FY2022 - \$ - FY2022	FY2023  FY2023	FY2024 - \$ - FY2024	Total  450,000 \$ 450,000  Total  450,000 \$ 450,000
Expenditures Land Preliminary E Architectural Construction Equipment/F Other Tor  Funding Sour Current Appr General Fund Enterprise Fu Grants/Other New Debt/Bo Tor  Operating Personnel Operating	s Design I/Engineering Furnishings Ital Irce Iropriation d Lunds Ironds	Prior FY's  100,000 \$ 100,000 \$ Prior FY's  100,000 \$ \$	FY2019  350,000  5350,000  FY2019  350,000	\$ - FY2020	FY2021  FY2021	FY2022 - \$ - FY2022	FY2023  FY2023	FY2024 - \$ - FY2024	Total  450,000 \$ 450,000  Total  450,000 \$ 450,000

City Managers Office			CATEGORY					
			Economic De					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Downtown Stadium			District 2					- 00
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: 1		PRIORITY R	ATING SCOR	RE: 30
			SUBMISSIC	ON TYPE:				
PROJECT CONTACT:			New Project	Request		0.7		
Name Kristoff Baue	r		Continuation	า		Increase	d Funding Rec	quired
Phone 910-433-1993	3		Future Fiscal	l Year Approve	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con	nmunity 🔲	High	Quality Buil	t Environment	20	Sustainable	Organization	al Capacity 🔲
Diverse and Viable E	conomy 🔽	Desirable t	o Live ,Work,	, and Recreate	V	Citizen Eng	gagement & Pa	artnerships 🔲
PROJECT DESCRIPTION								
The construction of a base	eball stadium a	nd entertainn	nent venue to	o house a Sing	le A+ Minor Le	eague team ov	wned by the H	ouston Astros.
				J		Ü	,	
JUSTIFICATION								
This investment will signif								
will also bring significant a						ne project also	o anchors priva	ate
development and redevel	opment suppo	rted by over \$	660 million in	private invest	ment.			
STATUS								
Construction is underway	and is expecte	d to be compl	eted on time	<b>1</b>				
Construction is underway	and is expecte	a to be compi	ctca on time	••				
Expenditure projections li	sted below ant	icipate a 'wor	st case' cost	scenario in oro	der to anticipa	te and develo	p funding cap	acity options.
Expenditure projections li The projections are in exc						te and develo	p funding cap	acity options.
	ess of current o	expenditure co	ommitments	under contrac	t.			
The projections are in exc						te and develo	p funding cap	acity options.  Total
The projections are in exc  Expenditures	ess of current o	expenditure co	ommitments	under contrac	t.			
The projections are in exc  Expenditures Land	ess of current o	expenditure co	ommitments	under contrac	t.			
The projections are in exc  Expenditures Land Preliminary Design	Prior FY's	FY2019	ommitments	under contrac	t.			Total - -
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  1,905,393	FY2019 844,607	ommitments	under contrac	t.			Total
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2019  844,607 25,076,750	ommitments	under contrac	t.			Total - 2,750,000 32,496,102
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  1,905,393	FY2019 844,607	ommitments	under contrac	t.			Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  1,905,393 7,419,352	FY2019  844,607 25,076,750 5,800,000 57,786	FY2020	FY2021	FY2022	FY2023		Total - 2,750,000 32,496,102 5,800,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  1,905,393 7,419,352 617,214	FY2019  844,607 25,076,750 5,800,000 57,786	FY2020	FY2021	FY2022	FY2023	FY2024	Total  2,750,000 32,496,102 5,800,000 675,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  1,905,393 7,419,352 617,214 \$ 9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143	FY2020	FY2021	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's	844,607 25,076,750 5,800,000 57,786 \$31,779,143 FY2019	FY2020	FY2021	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  1,905,393 7,419,352 617,214 \$ 9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143	FY2020	FY2021	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's	844,607 25,076,750 5,800,000 57,786 \$31,779,143 FY2019	FY2020	FY2021	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's	844,607 25,076,750 5,800,000 57,786 \$31,779,143 FY2019	FY2020	FY2021	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  - 2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000 \$31,779,143	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000 \$31,779,143	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000 \$31,779,143	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000 \$31,779,143	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 <b>FY2019</b> 30,243,143 -1,250,000 450,000 2,336,000 \$31,779,143	\$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000 - \$41,721,102
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  1,905,393 7,419,352  617,214 \$ 9,941,959  Prior FY's  9,941,959	844,607 25,076,750 5,800,000 57,786 \$31,779,143 FY2019 30,243,143 -1,250,000 450,000 2,336,000 \$31,779,143 FY2019	\$ FY2020  \$ FY2020	FY2021  - \$ FY2021	FY2022  - \$ FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024  - \$ FY2024	Total  2,750,000 32,496,102 5,800,000 675,000 - \$41,721,102  Total  40,185,102 -1,250,000 - 450,000 2,336,000 - \$41,721,102

DEPARTMENT:			CATEGORY:					
Economic & Community D	evelopment		Economic De					
PROJECT TITLE:  Dr. E.E. Smith House Resto	oration		COUNCIL DI District 2	STRICT:				
ASSOCIATED TIP PROJE				RITY: Funded		DIODITY D	ATING SCORE:	0
ASSOCIATED TIP PROJE	CI:				r	ZKIUKITY K	ATING SCORE:	U
			SUBMISSIO		-	-		
PROJECT CONTACT:			New Project I		[			
Name Cynthia Blot			Continuation				d Funding Require	ed
Phone 9104331933			Future Fiscal	Year Approved	Project [	Yes	No 🗹	
STRATEGIC PLAN GOAL			0 10 5 11		-	6		F07
Safe and Secure Com		_		Environment			Organizational C	
Diverse and Viable Ed	conomy	Desirable to	Live , work,	and Recreate	4	Citizen Eng	agement & Partn	ersnips 🔝
PROJECT DESCRIPTION		0 . 0: 0		1.1.			B <del>-</del>	
The Dr. E.E. Smith House i listed on the National Reg								
costs and to stabilize/reha			oroject runun	ig will be asea i	ioi arry riccess	ary architect	tural, crigineering	ucsign
,								
JUSTIFICATION								
The Dr. E.E. Smith House i	s nationally reco	ognized and o	leserves to be	e preserved as a	a reminder of I	Fayetteville's	s history.	
STATUS								
	re currently und	derway and w	vill be comple	ted by end of F	Y18.			
Stabilization and repairs a	re currently und	derway and w	vill be comple	ted by end of F	Y18.			
	re currently und	derway and w	vill be comple	ted by end of F	Y18.			
	re currently und	derway and w	ill be comple	ted by end of F	Y18.			
		·				FY2023	FY2024	Total
Stabilization and repairs a	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
		·				FY2023	FY2024	Total -
Stabilization and repairs a  Expenditures		·				FY2023	FY2024	Total -
Stabilization and repairs a  Expenditures Land	Prior FY's	·				FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction		·				FY2023	FY2024	Total 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019				FY2023	FY2024	- - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 218,107	<b>FY2019</b> 57,493	FY2020	FY2021	FY2022			- - - 275,600 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  218,107  \$ 218,107 \$	<b>FY2019</b> 57,493 5 57,493	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	\$ .	-\$ -\$	- - 275,600 - - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 218,107	<b>FY2019</b> 57,493	FY2020	FY2021	FY2022			- - - 275,600 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  218,107  \$ 218,107 \$  Prior FY's	FY2019  57,493  57,493  FY2019	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	\$ .	-\$ -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  218,107  \$ 218,107 \$	<b>FY2019</b> 57,493 5 57,493	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	\$ .	-\$ -\$	- - 275,600 - - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  218,107  \$ 218,107 \$  Prior FY's	FY2019  57,493  57,493  FY2019	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	\$ .	-\$ -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  218,107  \$ 218,107 \$  Prior FY's	FY2019  57,493  57,493  FY2019	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	\$ .	-\$ -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107	FY2019  57,493  57,493  FY2019  57,493	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	\$ .	-\$ -\$	- 275,600 - 275,600 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  218,107  \$ 218,107 \$  Prior FY's	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	<b>FY2021</b>	FY2022 \$ -: FY2022	\$ FY2023	-\$ -\$	275,600 - 275,600 Total 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	\$ - FY2021	FY2022 \$ -: FY2022	\$ FY2023	- \$ - \$ <b>FY2024</b>	275,600 - 275,600 Total 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107  \$ 218,107	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	\$ - FY2021 \$ -	\$ - : FY2022	\$ FY2023	- \$ - \$ <b>FY2024</b> - \$ - \$	- 275,600 - 275,600 <b>Total</b> 275,600 - - - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107  \$ 218,107	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	\$ - FY2021 \$ -	\$ - : FY2022	\$ FY2023	- \$ - \$ <b>FY2024</b> - \$ - \$	- 275,600 - 275,600 <b>Total</b> 275,600 - - - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107  \$ 218,107	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	\$ - FY2021 \$ -	\$ - : FY2022	\$ FY2023	- \$ - \$ <b>FY2024</b> - \$ - \$	- 275,600 - 275,600 <b>Total</b> 275,600 - - - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107  \$ 218,107	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	\$ - FY2021 \$ -	\$ - : FY2022	\$ FY2023	- \$ - \$ <b>FY2024</b> - \$ - \$	- 275,600 - 275,600 <b>Total</b> 275,600 - - - 275,600
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  218,107  \$ 218,107 \$  Prior FY's  218,107  \$ 218,107	FY2019  57,493  57,493  FY2019  57,493	FY2020 \$ - FY2020	\$ - FY2021 \$ -	\$ - : FY2022	\$ FY2023	- \$ - \$ <b>FY2024</b> - \$ - \$	- 275,600 - 275,600 <b>Total</b> 275,600 - - - 275,600

DEPARTMENT:			CATEGORY:					
City Managers Office			Economic De	velopment				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Hay Street Parking Deck a Development	nd Mixed Use		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: Funded	t	PRIORITY R	ATING SCOP	<b>RE:</b> 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Kristoff Baue	r		Continuation	1		Increase	d Funding Red	quired
Phone 910-433-199	3		Future Fiscal	Year Approve	d Project	Yes 🔽	No 🔽	
STRATEGIC PLAN GOAL		•						
Safe and Secure Con		_		Environment			_	al Capacity 🔲
Diverse and Viable E	conomy 🗹	Desirable t	o Live ,Work,	and Recreate	~	Citizen Eng	gagement & Pa	artnerships 🔲
PROJECT DESCRIPTION								
The acquisition of a struct	ture including a	t least 400 pa	rking spaces (	constructed by	y a private pai	rty as part of a	a mixed use de	evelopment.
JUSTIFICATION								
This parking deck will serv private development. It v				•				
STATUS Project is underway, and i	is expected to h	e completed	on time and v	within hudget				
STATUS Project is underway, and i								
Project is underway, and i	Prior FY's	e completed	on time and v	within budget.  FY2021	FY2022	FY2023	FY2024	Total
	Prior FY's	<b>FY2019</b> 13,299,064 93,631	FY2020	FY2021	FY2022		<b>FY2024</b>	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  1,383,980 68,325	<b>FY2019</b> 13,299,064 93,631	FY2020	FY2021	FY2022			- - 14,683,044 - 161,956
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  1,383,980 68,325 \$ 1,452,305  Prior FY's  1,452,305	FY2019  13,299,064  93,631 \$13,392,695  FY2019  13,392,695	FY2020 \$ - FY2020	FY2021 - \$	FY2022 \$ FY2022	- \$ <b>FY2023</b>	- \$ <b>FY2024</b>	14,683,044 - 161,956 - \$14,845,000 Total 14,845,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  1,383,980 68,325 \$ 1,452,305  Prior FY's  1,452,305	FY2019  13,299,064  93,631 \$13,392,695  FY2019  13,392,695	FY2020 \$ - FY2020	FY2021  FY2021	FY2022 FY2022	- \$ <b>FY2023</b>	- \$	- 14,683,044 - 161,956 - \$14,845,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  1,383,980 68,325 \$ 1,452,305  Prior FY's  1,452,305	FY2019  13,299,064  93,631 \$13,392,695  FY2019  13,392,695	FY2020 \$ - FY2020	FY2021 - \$	FY2022 \$ FY2022	- \$ <b>FY2023</b>	- \$ <b>FY2024</b>	14,683,044 - 161,956 - \$14,845,000 Total 14,845,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  1,383,980 68,325 \$ 1,452,305  Prior FY's  1,452,305	FY2019  13,299,064  93,631 \$13,392,695  FY2019  13,392,695  \$13,392,695  FY2019	\$ - FY2020 \$ - FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	- \$ FY2023	- \$ <b>FY2024</b> - \$	14,683,044 - 161,956 - \$14,845,000 Total 14,845,000 - - - - 514,845,000

<b>DEPARTMENT:</b> Economic & Community D	evelopment		CATEGORY: Economic Dev	relopment				
PROJECT TITLE:	- · · · · · · · · · · · · · · · · · · ·		COUNCIL DIS	•				
Hope VI City Contributions	s		District 2	Jimei.				
ASSOCIATED TIP PROJE			DEPT PRIOR	ITY:		PRIORITY R	ATING SCORE:	15
7.0000			SUBMISSION			•		
DDOLECT CONTACT						33		
PROJECT CONTACT:			New Project R	equest			d Formalina Daniel	
Name Cynthia Blot			Continuation				d Funding Requi No 🗔	rea
Phone 9104331933	(5)		Future Fiscal \	rear Approve	ed Project I	Yes 🔽	No L	
STRATEGIC PLAN GOAL			0 10 0 10		FT.	6		
Safe and Secure Com	-	_	Quality Built				Organizational	
PROJECT DESCRIPTION	conomy 💌	Desirable t	o Live ,Work, a	and Recreate		Citizen Eng	gagement & Part	nerships Ma
The Fayetteville Metropol Urban Development. The demolishing the Campbell mix of subsidized and mar The \$75,000 General Fund JUSTIFICATION	HOPE VI Grant p Terrace and De ket rate housing	provided an delona Garden g.	opportunity for Apartments, i	r the redevel relocating re	opment of the sidents of the a	Old Wilming partments a	ton Road area by	1
The funds are needed to c	lose out the City	y's commitm	ent to the HOI	PE VI Revitali	zation Project.	Remaining fu	unds will be used	l to
complete property acquisi	tion and to purs	sue redevelo	pment activiti	es for the sit	e.			
\$75,000 General Fund fun for redevelopment.	ding will be utili	ized for arch	itectural rende	erings, topog	raphic analysis,	engineering	study and mark	eting efforts
STATUS								
FMHA has completed the neighborhood resource ce result of the HOPE VI Gran provide building, relocation throughout the implement	enter, a child dev nt. The project w n, infrastructure	velopment ovill invest \$13 vill invest \$13 e repair, out	enter, trail alor 30 million into door space, an	ng Blounts C the Old Wilr d communit	reek and a com nington Road n y services. Signi	munity garde eighborhood ificant and po	en have been bu l and downtown ositive change is	area to
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering	1,756,579	170,402						1,926,981
Construction Equipment/Furnishings	4,310,774	230,120	75,000					4,615,894
Other	51,040	7,085						58,125
Total	\$ 6,118,393 \$		\$ 75,000	\$	- \$ -	\$	- \$	
	Prior FY's	FY2019	EVACA					\$ 6,601,000
Funding Source	Prior FTS	LIZUIS	FY2020	FY2021	FY2022	FY2023	FY2024	
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	6,118,393	407,607	<b>FY2020</b> 75,000	FY2021	FY2022	FY2023	FY2024	6,526,000 75,000
General Fund Enterprise Funds	6,118,393	407,607	75,000					Total  6,526,000 75,000
General Fund Enterprise Funds Grants/Other New Debt/Bonds		407,607	75,000					<b>Total</b> 6,526,000

- \$

- \$

Net Op. Costs

\$

- \$

- \$

- \$

- \$

- \$

DEPARTMENT:			CATEGORY:					
Economic & Community D	evelopment		Economic Deve	elopment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Murchison Road Redevelo	pment - Catalys	st Site 1&1A	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	ΓY: 1	F	PRIORITY R	RATING SCOR	<b>E:</b> 30
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest				
Name Cynthia Blot			Continuation		·	Increase	d Funding Red	Juired
Phone 9104331933			Future Fiscal Ye	ear Approved I	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Com	nmunity 🔟	High	n Quality Built E	nvironment 🛚		Sustainable	e Organization	al Capacity 🔲
Diverse and Viable Ed	conomy 🔽	Desirable t	o Live ,Work, aı	nd Recreate 🔽		Citizen Eng	gagement & Pa	artnerships 🔲
PROJECT DESCRIPTION								
The Murchison Road Rede Redevelopment Plan whic Corridor.								
JUSTIFICATION								
Funds will be utilized to de for maximum site potentia developers. Other costs m Environmental study.	al. Architectural	and Enginee	ering renderings	detailing topo	graphy and c	ther factors	s will be desigi	ned to attract
STATUS								
Other properties are being	g purchased are	being acqui	reu till Ough vol	untary measur	es.			
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	909,262	558,751	250,000 50,000 75,000					1,718,013 50,000 75,000
Other	133,224	23,763		50,000	50,000			256,987
Total	\$ 1,042,486 \$		\$ 375,000 \$			\$	- \$	- \$ 2,100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	1,042,486	582,514	375,000	50,000	50,000			1,625,000 475,000 - -
Total	\$ 1,042,486 \$			-	· · · · · · · · · · · · · · · · · · ·		- \$	- \$ 2,100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital								

DEPARTMENT:			CATEGORY:					
City Managers Office			Economic Dev	elopment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
North Carolina Civil War & Center	Reconstruction	n History	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: On Ho	old	PRIORITY R	ATING SCORE:	43
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest				
Name Doug Hewett			Continuation			✓ Increase	d Funding Requi	red
Phone 910 433-1990			Future Fiscal Y	ear Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com		High	n Quality Built E	nvironmen	t 🗔	Sustainable	e Organizational	Capacity 🔲
Diverse and Viable Ed		_	o Live ,Work, a		manuf.		gagement & Part	
PROJECT DESCRIPTION								
Dec. 12, 2016, Council add center is proposed to be a experiences spanning the site in downtown Fayette	\$65 million mu Antebellum, Civ	seum, educa vil War and R	ational outreac leconstruction	h center an periods in S	d archival repo tate history. T	ository focused he Center will	on the North Ca be located on th	arolina e Arsenal
JUSTIFICATION								
The center would be an in center would create 150+ Fayetteville. The museum sector investment.	new permanen	t jobs and w	ould contribute	e significant	ly to ongoing	positive econo	mic impact in do	wntown
STATUS								
The project is still in the further from the City of Fayettevil sources. Many of those are currently unfunded.	le, Cumberland	County, the	State of North	Carolina, a	nd many priva	te-sector, foun	dation, and non	-profit
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	100,000 \$ 100,000 \$	•	7,250,000		- \$			250,000 7,250,000 - 100,000 \$ 7,600,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	100,000	250,000	7,250,000					350,000 7,250,000 - - -
Total	\$ 100,000 \$	250,000	\$ 7,250,000	\$	- \$	- \$	- \$ - :	\$ 7,600,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)		-	-					-

- \$

- \$

- \$

- \$

- \$

\$

Net Op. Costs

- \$

- \$

DEPARTMEN	NT:			CATEGORY:					
City Managers	s Office			Economic Dev	elopment				
PROJECT TIT	TLE:			COUNCIL DIS	TRICT:				
Replacement	Parking for C	ity Employees		District 2					
ASSOCIATED	D TIP PROJE	СТ:		DEPT PRIORI	TY: 2		PRIORITY F	RATING SCORE	30
				SUBMISSION	TYPE:				
PROJECT CO	NTACT:			New Project R	eauest				
	Cristoff Bauer			Continuation			✓ Increase	d Funding Requi	red
	910-433-1993			Future Fiscal Y	ear Annrove	d Project	Yes		
STRATEGIC I				Tatare Histari	саг Арргоч	.a i roject	103	NO E	
	d Secure Com		Hiαh	Quality Built E	nvironment	100	Suctainable	e Organizational	Canacity 🔽
	and Viable Ed		_	D Live ,Work, a				gagement & Part	
PROJECT DE		onomy I	Desil able to	J LIVE , VVOI K, a	nu necreate		Citizen Lii	gagement & ran	ileisilips I
Significant par	rking, current	tly used by city of Winslow and						l. This project w	ould acquire
JUSTIFICATION	ON								
Employees ne	eed a safe and	d convenient lo	cation to par	k.					
								pected to be co	
Land has beer		derway for the	land acquisiti	on for the seco	ond lot, with	construction	estimated to	be complete in F	Y20.
Land has beer FY19. Negotia	ations are und								
Land has beer FY19. Negotia Expenditures Land Preliminary D	etions are und	derway for the	land acquisiti	on for the seco	ond lot, with	construction	estimated to	be complete in F	Y20.
Land has beer FY19. Negotia Expenditures Land	etions are und	Prior FY's	FY2019	on for the seco	ond lot, with	construction	estimated to	be complete in F	Y20.  Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu	etions are und  Design  /Engineering  urnishings	Prior FY's 185,026	FY2019  250,000  220,000	FY2020 264,000	FY2021	construction	estimated to	be complete in F	Total  435,026 500,957
Expenditures Land Preliminary Do Architectural/ Construction Equipment/Fu Other	etions are und  Design  /Engineering  urnishings	Prior FY's  185,026  16,957  \$ 201,983 \$	FY2019  250,000  220,000	FY2020  264,000  \$ 264,000	FY2021	FY2022	FY2023	FY2024	Total  435,026  - 500,957 - \$ 935,983
Expenditures Land Preliminary Do Architectural/ Construction Equipment/Fu Other	pesign /Engineering urnishings tal opriation	Prior FY's  185,026  16,957	FY2019  250,000  220,000	FY2020 264,000	FY2021	FY2022	FY2023	be complete in F	Total  435,026 500,957 -
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sourc Current Appro	Design /Engineering urnishings tal cce opriation	Prior FY's  185,026  16,957  \$ 201,983 \$ Prior FY's	FY2019  250,000  220,000  470,000  FY2019  323,017	FY2020  264,000  \$ 264,000  FY2020	FY2021	FY2022	FY2023	FY2024	Total  435,026  - 500,957  - \$ 935,983  Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sourc Current Appro General Fund Enterprise Fund	Design /Engineering urnishings tal cce opriation	Prior FY's  185,026  16,957  \$ 201,983 \$ Prior FY's	FY2019  250,000  220,000  470,000  FY2019  323,017	FY2020  264,000  \$ 264,000  FY2020	FY2021	FY2022	FY2023	FY2024	Total  435,026  - 500,957  - \$ 935,983  Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sourc Current Appro General Fund Enterprise Fund Grants/Other	Design /Engineering urnishings tal cce opriation I nds	Prior FY's  185,026  16,957  \$ 201,983 \$ Prior FY's	FY2019  250,000  220,000  470,000  FY2019  323,017 146,983	FY2020  264,000  \$ 264,000  FY2020	FY2021  FY2021	FY2022	FY2023	FY2024	Total  435,026  - 500,957  - \$ 935,983  Total  525,000 410,983
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sour Current Appro General Fund Enterprise Fun Grants/Other New Debt/Bo	Design /Engineering urnishings tal cce opriation I nds	Prior FY's  185,026  16,957  \$ 201,983 \$  Prior FY's  201,983	FY2019  250,000  220,000  470,000  FY2019  323,017 146,983	FY2020  264,000  \$ 264,000  FY2020	FY2021  FY2021	FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  435,026  - 500,957  - \$ 935,983  Total  525,000 410,983
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sour Current Appro General Fund Enterprise Fun Grants/Other New Debt/Bo	etions are und Design /Engineering urnishings tal cce opriation I nds onds tal	Prior FY's  185,026  16,957  \$ 201,983 \$  Prior FY's  201,983	FY2019  250,000  220,000  470,000  FY2019  323,017 146,983	FY2020  264,000  \$ 264,000  FY2020  264,000  \$ 264,000	FY2021  FY2021	FY2022 - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ - FY2024	Total  435,026  - 500,957  - \$ 935,983  Total  525,000 410,983  \$ 935,983

DEPARTMENT:			CATEGORY:					
City Managers Office			Economic De	•				
PROJECT TITLE:			COUNCIL DI	STRICT:				
Support Infrastructure for	Downtown Sta	dium Area	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funde	d	PRIORITY R	ATING SCORE	E: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request		0.73		
Name Kristoff Baue	r		Continuation			✓ Increase	d Funding Requ	uired
Phone 910-433-199	3		Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con		High	Quality Built	Environment	<u> </u>	Sustainable	Organizationa	l Capacity
Diverse and Viable E	conomy 🔽	_	Live ,Work,				gagement & Pai	
PROJECT DESCRIPTION								<u> </u>
To construct street, curb,		stormwater.	and utility in	frastructure t	to support the	Downtown St	adium Redevel	lopment Site
in support of the new resi								
This may include modifica	tions to the con	figuration of	Hay Street.					
JUSTIFICATION								
The City needs to fund the								
nearly \$60 million in priva								
room limited-service hote		esidential apa	irtment units	with ground-	-floor retail/coi	mmercial and	the adaptive r	e-use of the
Historic Prince Charles ho	ter building.							
STATUS								
STATUS Project is currently under	way, and expect	ed to be com	pleted on tim	ne and within	budget.			
<b>STATUS</b> Project is currently under	way, and expect	ed to be com	pleted on tim	ne and within	budget.			
	way, and expect	ed to be com	pleted on tim	ne and within	budget.			
	way, and expect	ed to be com	pleted on tim	ne and within	budget.			
	way, and expect	ed to be com	pleted on tin	ne and within	budget.			
	way, and expect  Prior FY's	ed to be com	pleted on tin	ne and within	budget.	FY2023	FY2024	Total
						FY2023	FY2024	Total
Project is currently under						FY2023	FY2024	Total -
Project is currently under Expenditures Land Preliminary Design	Prior FY's	FY2019				FY2023	FY2024	-
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	<b>FY2019</b> 14,200				FY2023	FY2024	- - - 24,125
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2019				FY2023	FY2024	-
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	<b>FY2019</b> 14,200				FY2023	FY2024	- - - 24,125
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	9,925 114,278	<b>FY2019</b> 14,200 1,356,597	FY2020	FY2021	FY2022			- 24,125 1,470,875 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	9,925 114,278 \$ 124,203 \$	14,200 1,356,597	<b>FY2020</b>	FY2021	FY2022	\$	-\$-	24,125 1,470,875 - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	9,925 114,278	<b>FY2019</b> 14,200 1,356,597	FY2020	FY2021	FY2022			- 24,125 1,470,875 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	9,925 114,278 \$ 124,203 \$ Prior FY's	14,200 1,356,597 1,370,797 FY2019	<b>FY2020</b>	FY2021	FY2022	\$	-\$-	24,125 1,470,875 - - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	9,925 114,278 \$ 124,203 \$	14,200 1,356,597	<b>FY2020</b>	FY2021	FY2022	\$	-\$-	24,125 1,470,875 - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	9,925 114,278 \$ 124,203 \$ Prior FY's	14,200 1,356,597 1,370,797 FY2019	<b>FY2020</b>	FY2021	FY2022	\$	-\$-	24,125 1,470,875 - - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	9,925 114,278 \$ 124,203 \$ Prior FY's	14,200 1,356,597 1,370,797 FY2019	<b>FY2020</b>	FY2021	FY2022	\$	-\$-	24,125 1,470,875 - - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	9,925 114,278 \$ 124,203 \$ Prior FY's	14,200 1,356,597 1,370,797 FY2019	<b>FY2020</b>	FY2021	FY2022	\$	-\$-	24,125 1,470,875 - - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	9,925 114,278 \$ 124,203 \$ Prior FY's	14,200 1,356,597 1,370,797 FY2019	FY2020 \$ - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	24,125 1,470,875 - - \$ 1,495,000 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	9,925 114,278 \$ 124,203 \$ Prior FY's	14,200 1,356,597 1,370,797 FY2019 1,370,797	FY2020 \$ - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	9,925 114,278 \$ 124,203 \$ Prior FY's 124,203	14,200 1,356,597 1,370,797 FY2019 1,370,797	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - - - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	9,925 114,278 \$ 124,203 \$ Prior FY's 124,203	14,200 1,356,597 1,370,797 FY2019 1,370,797	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - - - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	9,925 114,278 \$ 124,203 \$ Prior FY's 124,203	14,200 1,356,597 1,370,797 FY2019 1,370,797	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - - - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	9,925 114,278 \$ 124,203 \$ Prior FY's 124,203	14,200 1,356,597 1,370,797 FY2019 1,370,797	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - - - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital (Expenditure Savings)	9,925 114,278 \$ 124,203 \$ Prior FY's 124,203	14,200 1,356,597 1,370,797 FY2019 1,370,797	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - - - - \$ 1,495,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	9,925 114,278 \$ 124,203 \$ Prior FY's 124,203	14,200 1,356,597 1,370,797 FY2019 1,370,797 FY2019	\$ - FY2020 \$ - FY2020	\$ FY2021  \$ FY2021	FY2022  - \$ - FY2022	\$ FY2023 \$ FY2023	- \$ - FY2024 - \$ - FY2024	24,125 1,470,875 - \$ 1,495,000 Total 1,495,000 - - - - \$ 1,495,000

Public Services  PROJECT TITLE:  Texfi Remediation Pilot Study  ASSOCIATED TIP PROJECT:  DEPT PRIORITY: Funded  PRIORITY RATING SCORE: 0  SUBMISSION TYPE:	
Texfi Remediation Pilot Study  ASSOCIATED TIP PROJECT:  DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0	
ASSOCIATED TIP PROJECT: DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0	
SUBMISSION TYPE:	
PROJECT CONTACT:  New Project Request	
Name Sheila Thomas-Ambat Continuation Increased Funding Required	
Phone 910-433-1786 Future Fiscal Year Approved Project Yes No 🗹	
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community 🗹 High Quality Built Environment 🔲 Sustainable Organizational Capac	city 🔲
Diverse and Viable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Partnersh	hips 🔟
PROJECT DESCRIPTION	<u> </u>
Project includes environmental monitoring and reporting required to mitigate environmental concerns of the Texfi site. The Texfi	i site
includes 3 separate parcels containing approximately 100 acres off of Hoffer Road which were the previous location of a textile pla	
The property is alongside the Cape Fear River and within 400 feet of the Public Works Commission's Hoffer water treatment plant	t.
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.	
Environmental monitoring and site evaluation for potential redevelopment is ongoing.	
Environmental monitoring and site evaluation for potential redevelopment is ongoing.	
Environmental monitoring and site evaluation for potential redevelopment is ongoing.	
Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 To	otal
Prior FY's         FY2019         FY2020         FY2021         FY2022         FY2023         FY2024         To           Expenditures         Land         448,451 <td>otal 448,451</td>	otal 448,451
Prior FY's         FY2019         FY2020         FY2021         FY2022         FY2023         FY2024         To           Expenditures         Land         448,451 <td></td>	
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451
Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 To  Expenditures  Land 448,451 448,451  Preliminary Design  Architectural/Engineering 317,340 80,913  Construction Equipment/Furnishings	448,451 - 398,253 -
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451 - 398,253 - - 49,020
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   Land	448,451 - 398,253 - - 49,020 895,724
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   Land	448,451 - 398,253 - - 49,020
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   Land	448,451 - 398,253 - - 49,020 895,724 otal
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   Land	448,451 - 398,253 - - 49,020 895,724
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   FY2024   FY2025   FY2025	448,451 - 398,253 - - 49,020 895,724 otal
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   Land	448,451 - 398,253 - - 49,020 895,724 otal
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   FY2024   FY2025   FY2025	448,451 - 398,253 - - 49,020 895,724 otal
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451 - 398,253 - - 49,020 895,724 otal
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451 - 398,253 - 49,020 895,724 otal 895,724 - - - 895,724
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total   FY2025   FY2026   FY2026   FY2026   FY2027   FY2028    448,451 - 398,253 - 49,020 895,724 otal - - -	
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451 - 398,253 - 49,020 895,724 otal 895,724 - - - 895,724
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures   Land	448,451 - 398,253 - 49,020 895,724 otal 895,724 - - - 895,724
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451 - 398,253 - 49,020 895,724 otal 895,724 - - - 895,724
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   To Expenditures	448,451 - 398,253 - 49,020 895,724 otal 895,724 - - - 895,724



# Recommended FY2020 – FY2024 Capital Improvement Plan General Government Projects

Parks & Recreation			CATEGORY:					
			General Gover	nment				
PROJECT TITLE:			<b>COUNCIL DIS</b>	TRICT:				
280 Lamon Admin Building Building Relocation	g Repairs and Sto	orage	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	<b>FY:</b> Funded	1	PRIORITY R	ATING SCORE:	)
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	[			
Name Tim Johnson			Continuation		[	Increase	d Funding Require	d
Phone 910-433-1375	5		Future Fiscal Yo	ear Approved F	Project [	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Con		High	Quality Built E	nvironment 🔽		Sustainable	e Organizational Ca	apacity 🔲
Diverse and Viable E	conomy 🔼	Desirable t	o Live ,Work, aı	nd Recreate 🔲		Citizen Eng	gagement & Partne	erships 🔲
PROJECT DESCRIPTION								
Repair slab of the adminis Lamon Street to Gray St.)	_					age galage a	nu wooden shed (	nom
JUSTIFICATION								
Parks Administration build falling into the creek bed,	-						and shed are at ris	sk of
STATUS								
Golden Leaf Foundation fo	inde wore awar	dad ta stabil	iza tha adminis	tration building	· Maiting fo	or Dublic Con	icas ta samplata t	ho hank
stabilization before repair 8/9/18. New building to b funds.	s can be done to	building. G	arage building -	PO issued for	demolition. \	Waiting for c	ontractor to sched	dule as of
	Prior FY's	FY2019	FY2020					
F				FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	7,500 6,280 \$ 13,780 \$	189,524 189,524	109,329	<b>FY2021</b>	FY2022	<b>FY2023</b>	<b>FY2024</b> - \$ - \$	7,500 298,853 - 6,280 312,633
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	6,280	189,524	109,329 \$ 109,329 \$	s - \$	-			7,500 298,853 - 6,280 312,633
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	6,280 \$ 13,780 \$ Prior FY's 13,780	189,524 <b>FY2019</b> 189,524	109,329 \$ 109,329 \$ <b>FY2020</b> 109,329	5 - \$ <b>FY2021</b>	- FY2022	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b>	7,500 298,853 - 6,280 312,633 <b>Total</b> 312,633
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	6,280 \$ 13,780 \$ Prior FY's	189,524 <b>FY2019</b> 189,524	109,329 \$ 109,329 \$ <b>FY2020</b> 109,329	5 - \$ <b>FY2021</b>	- FY2022	\$ <b>FY2023</b>	-\$ -\$	7,500 298,853 - 6,280 312,633 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	6,280 \$ 13,780 \$ Prior FY's 13,780	189,524 <b>FY2019</b> 189,524	109,329 \$ 109,329 \$ <b>FY2020</b> 109,329	5 - \$ <b>FY2021</b>	- FY2022	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b>	7,500 298,853 - 6,280 312,633 <b>Total</b> 312,633

- \$

- \$

- \$

- \$

- \$

\$

Net Op. Costs

- \$

- \$

DEPARTMENT: Parks & Recreation			CATEGORY: General Govern	nment				
PROJECT TITLE:			COUNCIL DIS					
333 Alexander Street Facil	lity Renair		District 2	IRICI.				
ASSOCIATED TIP PROJE			DEPT PRIORI	TV· &	DI	PRIORITY RATING SCORE: 0		
ASSOCIATED THE TROSE						MOMITI MAT	ING SCORE.	
DDOLECT CONTACT			SUBMISSION		✓			
PROJECT CONTACT:			New Project Re	equest			di	.1
Name Timothy John	nson		Continuation				unding Require	a
Phone			Future Fiscal Ye	ear Approved	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL	- Interest							
Safe and Secure Com		_	n Quality Built E				ganizational Ca	
Diverse and Viable Ed	conomy 🔝	Desirable t	o Live ,Work, ar	nd Recreate 🔝		Citizen Engage	ement & Partne	rships 🔝
PROJECT DESCRIPTION								
This project is to repair Sto The building experienced building and damage to w they will be in compliance	up to four feet o all and floor cov	of flood wate erings and i	ers during the eversulation. Any i	vent. Damage	s include a fail	ure to the floo	or slab in part of	the
JUSTIFICATION								
The repairs at 333 Alexand employees have been disp		•	position Stormv	vater and Traf	fic Services em	ployees back	to their facility.	These
STATUS								
The building has been vac	ated by personr	nel and is use	ed for temporar	y storage of m	aterials and ed	quipment.		
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
Expenditures Land Preliminary Design Architectural/Engineering								Total
Construction Equipment/Furnishings			30,000 200,000					- 30,000 200,000
Construction Equipment/Furnishings Other	\$ _ 6	_	200,000	<u>.</u>	<u>.</u>	- ¢	<u>-</u> ¢	30,000 200,000 -
Construction Equipment/Furnishings	\$ - \$		\$ 230,000 \$					30,000 200,000 - - 230,000
Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's	FY2019	\$ 230,000 \$ <b>FY2020</b> 57,500 172,500	FY2021	FY2022	FY2023	FY2024	30,000 200,000 - 230,000 <b>Total</b> - 57,500 172,500
Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	-	FY2019	\$ 230,000 \$ <b>FY2020</b> 57,500	FY2021	FY2022	FY2023	FY2024	30,000 200,000 - 230,000 <b>Total</b> - 57,500

Parks & Recreation  PROJECT TITLE:  Alexander Street Complex - Facility Mitigation  District 2  ASSOCIATED TIP PROJECT:  DEPT PRIORITY: Funded  SUBMISSION TYPE:  PROJECT CONTACT:  New Project Request  Continuation  Phone 433-1375  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	
Alexander Street Complex - Facility Mitigation  ASSOCIATED TIP PROJECT:  DEPT PRIORITY: Funded  SUBMISSION TYPE:  New Project Request  Continuation  Phone 433-1375  STRATEGIC PLAN GOAL(S)  Safe and Secure Community  High Quality Built Environment  District 2  DEPT PRIORITY: Funded  PRIORITY RATING SCORE: 0  SUBMISSION TYPE:  Increased Funding Required  Future Fiscal Year Approved Project  Yes No  Sustainable Organizational Capacity  Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  PROJECT DESCRIPTION	
ASSOCIATED TIP PROJECT:  DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0  SUBMISSION TYPE:  PROJECT CONTACT: New Project Request Increased Funding Required Phone 433-1375 Future Fiscal Year Approved Project Yes No Formation 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	
SUBMISSION TYPE:  PROJECT CONTACT:  New Project Request  Continuation  Future Fiscal Year Approved Project  STRATEGIC PLAN GOAL(S)  Safe and Secure Community  Diverse and Viable Economy  Desirable to Live ,Work, and Recreate  SUBMISSION TYPE:  New Project Request  Continuation  Future Fiscal Year Approved Project  Yes No ✓  Sustainable Organizational Capacity  Desirable to Live ,Work, and Recreate  Citizen Engagement & Partnerships  PROJECT DESCRIPTION	
PROJECT CONTACT:  Name Tim Johnson Continuation Increased Funding Required Phone 433-1375 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 Citizen Engagement & Partnerships  PROJECT DESCRIPTION	
Name Tim Johnson Continuation Increased Funding Required Phone 433-1375 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	
Name Tim Johnson Continuation Increased Funding Required Phone 433-1375 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	
Phone 433-1375  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	
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	
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	
Diverse and Viable Economy Desirable to Live ,Work, and Recreate Citizen Engagement & Partnerships  PROJECT DESCRIPTION	
PROJECT DESCRIPTION	100
This project is to renovate the building at 333 Alexander Street to improve office and storage space. The City requested and was gran	hat
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 por	
etc. Please reference attached PW1119.1	
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 stor	ige
space. The remaining office space in the building would be renovated for staff.	
STATUS	
Mitigation awarded for the project. RFP's have been developed. Improvements have been made to the HVAC units. RFP's for the other transfer of the other transfer of the project. RFP's have been developed.	r
remaining items are ready to advertise.	
Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Tota	
Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total	
Expenditures	  -  -
Expenditures Land	
Expenditures	-
Expenditures Land Preliminary Design	-
Expenditures Land Preliminary Design Architectural/Engineering	-
Expenditures Land Preliminary Design Architectural/Engineering Construction 36,395 283,730 320	-
Expenditures  Land  Preliminary Design  Architectural/Engineering  Construction 36,395 283,730 320  Equipment/Furnishings	- - 125 -
Expenditures  Land  Preliminary Design  Architectural/Engineering  Construction 36,395 283,730 320,  Equipment/Furnishings  Other	- - 125 - - 125
Expenditures  Land  Preliminary Design  Architectural/Engineering  Construction	- - 125 - - 125
Expenditures  Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other  Total  \$ 36,395 \$ 283,730 \$ - \$ - \$ - \$ - \$ 320,  Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total	- - 125 - - 125
Expenditures	- - 125 - - 125
Expenditures	- - 125 - - 125
Expenditures	- - 125 - - 125
Expenditures   Land   Preliminary Design   Architectural/Engineering   Construction   36,395   283,730   320,	125   125   125   125
Expenditures   Land   Preliminary Design   Architectural/Engineering   Construction   36,395   283,730   320,	125   125   125   125
Expenditures   Land   Preliminary Design   Architectural/Engineering   Construction   36,395   283,730   320,	125 125 125 125
Expenditures	125 125 125 125
Expenditures	125 125 125 125
Expenditures	125 125 125 125
Expenditures   Cand   Preliminary Design   Architectural/Engineering   Construction   36,395   283,730   320,	125 125 125 125
Expenditures	125 125 125 125

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gover					
PROJECT TITLE: Americans with Disabilitie	s Act (ADA) Com	nliance	COUNCIL DIS	TRICT:				
ASSOCIATED TIP PROJE		ipilarice	DEPT PRIORI	<b>TV.</b> 0		DDIODITY D	ATING SCORE:	0
NA	CI:					PRIORITY	ATING SCORE:	U
			SUBMISSION			=		
PROJECT CONTACT:			New Project R	equest				
Name Tim Johnson			Continuation				d Funding Requi	red
Phone (910) 433-177			Future Fiscal Y	ear Approved	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL			<b>.</b>	1	er .			
Safe and Secure Com		_	Quality Built E				e Organizational	
Diverse and Viable Ed	conomy L	Desirable t	o Live ,Work, a	nd Recreate		Citizen Eng	gagement & Part	nerships L
PROJECT DESCRIPTION								
Americans with Disabilitie priority order over a total								ce in
updates/construction as n				IIIaiii ADA Sid	iliualus tiliot	ignout the Cit	y by completing	
JUSTIFICATION								
Failure to reasonably acco	mmodate disab	led individua	als at public fac	ilities is illega	ıl. A prelimina	ary assessmen	it shows that the	ere are
numerous changes to City	facilities that ar	e required u	inder the ADA.	This project v	will retain an	architectural	consultant to ev	aluate City
facilities, identify needed	_		ants or other o	utside fundin	g that is avail	able. Constru	ction to impleme	ent those
changes would be underta	iken in priority o	order.						
STATUS								
						a	. tada a mada a mada a di	
Developing a Request for	Quote (RFQ) to i	implement a	study for requ	ired ADA con	struction. RF	Q's returned f	nigher than the t	oudget;
Developing a Request for need to resubmit.	Quote (RFQ) to i	implement a	study for requ	ired ADA con	struction. RF	Q's returned f	nigner than the t	oudget;
	Quote (RFQ) to i	implement a	study for requ	ired ADA con	struction. RF	Q's returned f	nigner than the t	oudget;
	Quote (RFQ) to i	implement a	study for requ	ired ADA con	struction. RF	Q's returned f	nigner than the t	oudget;
need to resubmit.	Quote (RFQ) to i	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
need to resubmit.  Expenditures								
need to resubmit.  Expenditures Land Preliminary Design Architectural/Engineering		FY2019						Total - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction								
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2019						Total - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019 250,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total 250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	<b>FY2019</b> 250,000 250,000	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	Total  250,000 \$ 250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2019 250,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total 250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's	FY2019  250,000  250,000  FY2019	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	Total  250,000 \$ 250,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	<b>FY2019</b> 250,000 250,000	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	Total  250,000 \$ 250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  250,000  250,000  FY2019	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	Total  250,000 \$ 250,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	FY2019  250,000  250,000  FY2019	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	Total  250,000 \$ 250,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$	<b>FY2021</b>	FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 \$ 250,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$	FY2021 \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024	Total  250,000 - \$ 250,000  Total  250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$	FY2021 \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 - \$ 250,000  Total  250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$ FY2020	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 - \$ 250,000  Total  250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - \$ Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$ FY2020	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 - \$ 250,000  Total  250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$ FY2020	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 - \$ 250,000  Total  250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - \$ Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$ FY2020	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 - \$ 250,000  Total  250,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	FY2019  250,000  250,000  FY2019  250,000	\$ FY2020	FY2021  \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - : FY2024	Total  250,000 - \$ 250,000  Total  250,000

<b>DEPARTMENT:</b> Public Services			CATEGORY General Gov					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Automated Truck Wash Fa	acility		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	<b>RITY:</b> 10		PRIORITY I	RATING SCORE: 3	86
			SUBMISSIC	N TYPE:				
PROJECT CONTACT:			New Project			V		
Name Sheila Thoma	ıs-Ambat		Continuation	•			ed Funding Required	d
Phone 910-433-1780	6			l Year Approv	ed Proiect	Yes		
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Con	and the same of th	Hig	h Quality Buil	t Environmer	nt 🔝	Sustainabl	e Organizational Ca	pacity 🔽
Diverse and Viable E		_	to Live ,Work,				gagement & Partne	
PROJECT DESCRIPTION								
A truck wash facility for la present a better image, ar vehicles utilized by Public Copy this web address to https://www.youtube.com	nd to better pre Services, and Pa your browser to	pare our equarks, Recrea watch a sh	uipment for n tion & Mainte	naintenance a nance Opera	and repair nee itions.	ds. This facilit		
JUSTIFICATION								
An automated truck wash when equipment is cleaned Automated truck wash with vehicles takes less time, remorale in the operations of	er, potentially re Il allow a vehicle educing downtin	educing capi e to be clear me 5)An upo	tal expenses 3 ned in 5-7 min dated facility v	B)Shorter tim utes, which o would be buil	e at the wash fourrently takes twith environ	acility increas 20 minutes 4	ses productivity in th )Maintenance on cl	ne field. ean
STATUS								
Requested for FY21, but d	eferred to FY24	due to fund	ding capacity.					
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		712019	F12020	FIZUZI	F12022	FIZUZS	39,739 329,502 37,887 30,000	39,739 329,502 37,887 30,000
Total	\$ - \$	<b>.</b>	. \$	- \$	- \$	- \$	- \$ 437,128 \$	437,128
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds							218,564 218,564	218,564 218,564 -
Total	\$ - \$	-	- \$	- \$	- \$	- \$	- \$ 437,128 \$	437,128
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings)							20,000	- 20,000 - -
(New Revenue)  Net Op. Costs	\$ - 5	\$ -	- \$	- \$	- \$	- \$	- \$ 20.000 \$	20.000

DEPARTIVIENT	:			CATEGORY					
Parks & Recreati	ion			General Gov	ernment				
PROJECT TITLE	:			COUNCIL D	ISTRICT:				
<b>Building Exterior</b>	r Generato	r Connections	5	Citywide					
ASSOCIATED T	IP PROJE	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY I	RATING SCORE	E: 0
				SUBMISSIO	N TYPE:				
PROJECT CONT	TACT:			New Project	Request		0.0		
	Johnson			Continuation			✓ Increase	ed Funding Requ	uired
	)-433-1375				Year Approv	ed Project	Yes		
				Tuture Fiscar	Teal Applov	carroject	103	IVO ES	
Safe and Se			Lial	n Quality Built	Environmon		Cuctainabl	o Organizationa	I Canacity
Diverse and			_	o Live ,Work,				e Organizationa gagement & Pai	
		.onomy	Desirable	o live , work,	and Recreati		Citizen En	gagernent & Pai	Tulerships I
Installation of er Police Departme	mergency ¿ ent Headqu					g locations: Sn	nith Recreation	n Center/Evacua	ation Shelter,
JUSTIFICATION									
To provide quick charge is not for									outuge. IIIIs
STATUS Scope of Work a	and Project	: Checklist sen	it to Purchasin	g. Project sho	ould be comp	leted in FY19.			
	and Project							EV2024	Total
Scope of Work a	and Project	Checklist sen	t to Purchasin	g. Project sho	ould be comp	leted in FY19.  FY2022	FY2023	FY2024	Total
	ign ngineering nishings	Prior FY's		FY2020					Total  137,300 - \$ 137,300
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other	ign ngineering nishings	Prior FY's	<b>FY2019</b> 137,300	FY2020	FY2021	FY2022	FY2023		- - - - 137,300
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bond	ign ngineering nishings - riation	Prior FY's	FY2019  137,300  \$ 137,300  FY2019  137,300	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b>	137,300 - \$ 137,300 Total 137,300 - -
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other	ign ngineering nishings - riation	Prior FY's  \$ - Prior FY's	FY2019  137,300 \$ 137,300 FY2019	FY2020 \$ FY2020	FY2021	<b>FY2022</b> - \$	FY2023	- \$ - <b>FY2024</b>	137,300 - \$ 137,300 Total
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bond	ign ngineering nishings - riation	Prior FY's  \$ - Prior FY's	FY2019  137,300  \$ 137,300  FY2019  137,300	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b>	137,300 - \$ 137,300 Total 137,300 - -
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bond	ign ngineering nishings riation s	Prior FY's  \$ - Prior FY's  \$ -	FY2019  137,300  \$ 137,300  FY2019  \$ 137,300  FY2019	\$ FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - FY2024 - \$ - FY2024	137,300 Total 137,300 - \$ 137,300 

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gover	nment				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Building Maintenance - Ci	ty Hall Other Fac	ility Renos	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: Funded	k	PRIORITY R	ATING SCOF	<b>RE:</b> 0
N/A			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest		0.00		
Name Tim Johnson			Continuation			<b>▼</b> Increased	d Funding Red	quired
Phone (910) 433-133	75		Future Fiscal Y	ear Approve	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)	<u>'</u>						
Safe and Secure Con	•	High	Quality Built E	invironment	~	Sustainable	Organization	al Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable to	o Live ,Work, a	nd Recreate	23	Citizen Eng	agement & P	artnerships 🔲
PROJECT DESCRIPTION								
Current projects include re								
include renovations to the upfitting and renovation e Hall.								
JUSTIFICATION								
A space and needs analysi in major renovations requ				d efficient us	se of office ar	nd meeting roo	m space. The	study resulted
STATUS								· ·
Construction on the 3rd fl Information Technology, F however, exceeded availa of the public areas of the	inance and Humble funding. The	nan Resource	es. A design for	the 1st floor	r renovation	has been comp	oleted. Cost e	estimates,
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction	103,365 2,111,452	160,000	2,060,454					263,365 4,171,906
Equipment/Furnishings	3,545	2.000						3,545
Other <b>Total</b>	660,740 \$ 2,879,102 \$	3,000	\$ 2,060,454	¢ _	\$	- \$	- \$	663,740 - \$ 5,102,556
rotai					FY2022	FY2023		
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	2,879,102	<b>163,000</b>	<b>FY2020</b> 2,060,454	FY2021	FY2022	FY2023	FY2024	5,102,556 - - -
Total	\$ 2,879,102 \$	163,000	\$ 2,060,454	\$ -	\$	- \$	- \$	- \$ 5,102,556
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	6 6							

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gove	rnment				
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Building Maintenance- HV			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 1	P	RIORITY RAT	TING SCORE:	)
N/A		:	SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project R	Request	0.3			
Name Tim Johnson		(	Continuation		V	Increased F	unding Require	d
Phone (910) 433-137	75		Future Fiscal Y	ear Approved F	Project 🔲	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL Safe and Secure Com Diverse and Viable Ed	nmunity 🔲	_		Environment 🗸			rganizational Ca	
PROJECT DESCRIPTION HVAC replacement for City	ywide facilities.							
JUSTIFICATION								
These replacements are re environment.	equired to main	tani tile ine e	Apeciancy of the	the city 3 iiii ast	ructure and to	o avoid any so	nety issues with	THE WORK
STATUS								
Ongoing as needed each f	iscal vear							
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction								- - - -
Equipment/Furnishings Other	594,964	74,365	80,000	40,000	30,000	35,000		854,329 -
Total	\$ 594,964 \$	74,365	\$ 80,000	\$ 40,000 \$	30,000 \$	35,000 \$	\$ -\$	854,329
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	594,964	74,365	80,000	40,000	30,000	35,000		669,329 185,000 - -
Total	\$ 594,964 \$	74,365	\$ 80,000	\$ 40,000 \$	30,000 \$	35,000 \$	\$ - \$	854,329
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>Operating</b> Personnel								

# Building Maintenance HVAC Project Planning FY2020 to FY2024

FY2019	
Fire Station 5	16,897
College Lakes Rec Center	6,115
Transportation Museum	30,000
Belden-Horne House	6,550
Myers HVAC Emergency Repair	4,534
Misc/Emergency Repairs	10,269
	74,365
FY2020	
Myers	80,000
FY2021	
Environmental Services Bldg	15,000
Fire Station 1	25,000
	40,000
<u>FY2022</u>	
Fire Station 3	20,000
Fire Station 4	10,000
	30,000
<u>FY2023</u>	
Fire Station 7	15,000
Fire Station 6	20,000
	35,000

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gove					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Building Maintenance- Ot	-		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: 3	PF	RIORITY RAT	ING SCORE: (	)
N/A			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request				
Name Tim Johnson			Continuation		V	Increased F	unding Require	d
Phone (910) 433-137	75		Future Fiscal	Year Approved	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL					_			_
Safe and Secure Com		_		Environment <b>S</b>			rganizational Ca	
Diverse and Viable Ed	conomy 🔲	Desirable to	o Live ,Work,	and Recreate		Citizen Engag	ement & Partne	erships 🔲
PROJECT DESCRIPTION								
These are significant main				ited to roofs or	HVAC systems.	Other Project	ts will be used f	or
unforeseen projects that a	re listed under	the attachm	ent.					
JUSTIFICATION  Description and for recorder and	:		<b>4</b> : <b>4</b>			l - e£ -:+:	-	
Repairs and/or regular ma	intenance is rec	quired to con	itinue to meet	t the currently e	expected standa	ards of citizen	is.	
STATUS								
STATUS Repairs/maintenance is or	ngoing. Funds ar	e being used	l for emergen	cy repairs that	were not budge	eted.		
	ngoing. Funds ar	e being used	I for emergen	cy repairs that	were not budge	eted.		
	ngoing. Funds ar	e being used	l for emergen	cy repairs that	were not budge	eted.		
	ngoing. Funds ar	e being usec	l for emergen	cy repairs that	were not budge	eted.		
Repairs/maintenance is or	ngoing. Funds ar Prior FY's	re being used	I for emergen	cy repairs that	were not budge	FY2023	FY2024	Total
Repairs/maintenance is or Expenditures							FY2024	Total
Repairs/maintenance is or  Expenditures Land							FY2024	Total .
Repairs/maintenance is or  Expenditures Land Preliminary Design							FY2024	Total - -
Expenditures Land Preliminary Design Architectural/Engineering							FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction							FY2024	Total -
Expenditures Land Preliminary Design Architectural/Engineering		FY2019					FY2024	- - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019 55,025	FY2020	FY2021	FY2022	FY2023		Total 615,828 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  463,954 \$ 463,954 \$	<b>FY2019</b> 55,025 55,025	FY2020	96,849 \$ 96,849	<b>FY2022</b>	FY2023	\$ -\$	- - - - 615,828 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's 463,954	FY2019 55,025	FY2020	<b>FY2021</b> 96,849	FY2022	FY2023		- - - - - 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  463,954 \$ 463,954 \$  Prior FY's	FY2019  55,025 55,025 FY2019	FY2020	96,849 \$ 96,849	<b>FY2022</b>	FY2023	\$ -\$	- - - - 615,828 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  463,954 \$ 463,954 \$	<b>FY2019</b> 55,025 55,025	FY2020	96,849 \$ 96,849	<b>FY2022</b>	FY2023	\$ -\$	- - - - 615,828 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  463,954 \$ 463,954 \$  Prior FY's	FY2019  55,025 55,025 FY2019	FY2020	FY2021  96,849 \$ 96,849  FY2021	<b>FY2022</b>	FY2023	\$ -\$	615,828 615,828 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  463,954 \$ 463,954 \$  Prior FY's	FY2019  55,025 55,025 FY2019	FY2020	FY2021  96,849 \$ 96,849  FY2021	<b>FY2022</b>	FY2023	\$ -\$	615,828 615,828 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954	55,025 55,025 FY2019 55,025	FY2020 \$ - FY2020	96,849 \$ 96,849 <b>FY2021</b> 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	5 - \$ <b>FY2024</b>	- - 615,828 615,828 <b>Total</b> 518,979 96,849 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  463,954 \$ 463,954 \$  Prior FY's	55,025 55,025 FY2019 55,025	FY2020 \$ - FY2020	FY2021  96,849 \$ 96,849  FY2021	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	5 - \$ <b>FY2024</b>	615,828 615,828 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954	55,025 55,025 FY2019 55,025	FY2020 \$ - FY2020	96,849 \$ 96,849 <b>FY2021</b> 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	5 - \$ <b>FY2024</b>	- - 615,828 615,828 <b>Total</b> 518,979 96,849 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954 \$ \$ 463,954	55,025 55,025 55,025 <b>FY2019</b> 55,025	FY2020 \$ - FY2020	FY2021  96,849 \$ 96,849  FY2021  \$ 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	\$ -\$ <b>FY2024</b>	- - - 615,828 615,828 <b>Total</b> 518,979 96,849 - - - 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954 \$ \$ 463,954	55,025 55,025 55,025 <b>FY2019</b> 55,025	FY2020 \$ - FY2020	FY2021  96,849 \$ 96,849  FY2021  \$ 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	\$ -\$ <b>FY2024</b>	- - - 615,828 615,828 <b>Total</b> 518,979 96,849 - - - 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954 \$ \$ 463,954	55,025 55,025 55,025 <b>FY2019</b> 55,025	FY2020 \$ - FY2020	FY2021  96,849 \$ 96,849  FY2021  \$ 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	\$ -\$ <b>FY2024</b>	- - - 615,828 615,828 <b>Total</b> 518,979 96,849 - - - 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954 \$ \$ 463,954	55,025 55,025 55,025 <b>FY2019</b> 55,025	FY2020 \$ - FY2020	FY2021  96,849 \$ 96,849  FY2021  \$ 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	\$ -\$ <b>FY2024</b>	- - - 615,828 615,828 <b>Total</b> 518,979 96,849 - - - 615,828
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  463,954 \$ 463,954 \$ Prior FY's  463,954 \$ \$ 463,954	55,025 55,025 55,025 <b>FY2019</b> 55,025	FY2020 \$ - FY2020	FY2021  96,849 \$ 96,849  FY2021  \$ 96,849	FY2022 \$ - \$ FY2022	FY2023  - 5 FY2023	\$ -\$ <b>FY2024</b>	- - - 615,828 615,828 <b>Total</b> 518,979 96,849 - - - 615,828

# Building Maintenance Other Project Planning FY2020 to FY2024

FY2019	
Douglas Byrd Concession Stand Roll up Door Install	2,100
Festival Park GFCI Breakers	2,942
280 Lamon Sewer Repair	16,288
Market House Floor & Ceiling	8,752
Police Training Waterproofing	4,417
Fire Station 8 Sewer Repair	2,000
Fascinate-U Fire Suppression System	5,928
Misc. Emergency Repairs	12,598
	55,025
FY2021	
Various City Building Exterior Pressure Washing	96,849
Total Other Projects	96,849

DEPARTMENT:			CATEGORY:					
Parks & Recreation			General Gove	rnment				
PROJECT TITLE:			COUNCIL DI	STRICT:				
Building Maintenance- Ro			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 2	PR	RIORITY RATI	NG SCORE:	)
N/A			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project F	Request	0.5			
Name Tim Johnson			Continuation		V	Increased Fu	ınding Require	d
Phone (910)433-137	5		Future Fiscal `	Year Approved	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)	1						
Safe and Secure Con	·	_		Environment 🖪	_	ustainable Org	ganizational Ca	apacity 🔲
Diverse and Viable E	conomy	Desirable to	و ,Work, و Live	and Recreate		Citizen Engage	ment & Partne	erships 🔲
PROJECT DESCRIPTION								
Roof replacement for vari	ous City structu	res.						
HISTIFICATION								
JUSTIFICATION Replacements are require	d to maintain t	no lifo ovnoci	tancy of the Ci	ty's infractruct	uro and to avoid	d any cafoty ic	cues with the	work
environment.	u to maintain t	ie ilie expeci	laticy of the Ci	ity s iiiii asti uct	ure and to avoit	a arry sarety is:	sues with the v	WOIK
CTATUC								
STATUS Ongoing as needed each f	iscal vear							
Oligoling as freeded each i	iscai yeai.							
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
Land Preliminary Design		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land Preliminary Design Architectural/Engineering		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land Preliminary Design Architectural/Engineering Construction		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
Land Preliminary Design Architectural/Engineering		<b>FY2019</b> 608,167	FY2020 60,000	FY2021	FY2022	FY2023	FY2024	Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		608,167	60,000			<b>FY2023</b> - \$		- - - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	620,559	608,167	60,000					- - - - - 1,288,726
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	620,559 \$ 620,559 \$	608,167 6 608,167	60,000 \$ 60,000	\$ -	\$ - \$	- \$	- \$	- - - - 1,288,726 1,288,726
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	620,559 \$ 620,559 \$	608,167 6 608,167	60,000 \$ 60,000 <b>FY2020</b>	\$ -	\$ - \$	- \$	- \$	1,288,726 1,288,726 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	620,559 \$ 620,559 <b>Prior FY's</b>	608,167 6 608,167 <b>FY2019</b>	60,000 \$ 60,000	\$ -	\$ - \$	- \$	- \$	- - - - 1,288,726 1,288,726 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	620,559 \$ 620,559 <b>Prior FY's</b>	608,167 6 608,167 <b>FY2019</b>	60,000 \$ 60,000 <b>FY2020</b>	\$ -	\$ - \$	- \$	- \$	1,288,726 1,288,726 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	620,559 \$ 620,559 <b>Prior FY's</b>	608,167 6 608,167 <b>FY2019</b>	60,000 \$ 60,000 <b>FY2020</b>	\$ -	\$ - \$	- \$	- \$	1,288,726 1,288,726 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559	608,167 608,167 <b>FY2019</b> 608,167	60,000 \$ 60,000 <b>FY2020</b> 60,000	\$ - <b>FY2021</b>	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b>	- \$ <b>FY2024</b>	1,288,726 1,288,726 Total 1,228,726 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559 \$ 620,559 \$	608,167 608,167 <b>FY2019</b> 608,167	\$ 60,000 \$ 60,000 <b>FY2020</b> 60,000 \$ 60,000	\$ - <b>FY2021</b> \$ -	\$ - \$ <b>FY2022</b> \$ - \$	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	1,288,726 1,288,726 Total 1,228,726 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559	608,167 608,167 <b>FY2019</b> 608,167	60,000 \$ 60,000 <b>FY2020</b> 60,000	\$ - <b>FY2021</b>	\$ - \$ <b>FY2022</b>	- \$ <b>FY2023</b>	- \$ <b>FY2024</b>	1,288,726 1,288,726 Total 1,228,726 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559 \$ 620,559 \$	608,167 608,167 <b>FY2019</b> 608,167	\$ 60,000 \$ 60,000 <b>FY2020</b> 60,000 \$ 60,000	\$ - <b>FY2021</b> \$ -	\$ - \$ <b>FY2022</b> \$ - \$	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	1,288,726 1,288,726 Total 1,228,726 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559 \$ 620,559 \$	608,167 608,167 <b>FY2019</b> 608,167	\$ 60,000 \$ 60,000 <b>FY2020</b> 60,000 \$ 60,000	\$ - <b>FY2021</b> \$ -	\$ - \$ <b>FY2022</b> \$ - \$	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	1,288,726 1,288,726 Total 1,228,726 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559 \$ 620,559 \$	608,167 608,167 <b>FY2019</b> 608,167	\$ 60,000 \$ 60,000 <b>FY2020</b> 60,000 \$ 60,000	\$ - <b>FY2021</b> \$ -	\$ - \$ <b>FY2022</b> \$ - \$	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	1,288,726 1,288,726 Total 1,228,726 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	620,559 \$ 620,559 \$ <b>Prior FY's</b> 620,559 \$ 620,559 \$	608,167 608,167 <b>FY2019</b> 608,167	\$ 60,000 \$ 60,000 <b>FY2020</b> 60,000 \$ 60,000	\$ - <b>FY2021</b> \$ -	\$ - \$ <b>FY2022</b> \$ - \$	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b> - \$	1,288,726 1,288,726 Total 1,228,726 60,000

# Building Maintenance Roof Replacement Planning FY2020 to FY2024

<u>FY2019</u>	
Police Admin Bld	300,000
Smith Recreation Center	100,000
Myers Recreation Center	120,000
Cliffdale Recreation Center	88,167
	608,167
<u>FY2020</u>	
Fire Station 19	10,000
214 Gray Street - Parks Maintenance Office	50,000
	60,000

DEPARTMENT:			CATEGORY:						
Public Services			General Gove	rnment					
PROJECT TITLE:			COUNCIL DIS	STRICT:					
Bulk Fuel Tank Replaceme	nt		Citywide						
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 20		PRIORITY RATING SCORE: 34			
			SUBMISSION	N TYPE:					
PROJECT CONTACT:			New Project R	Request					
Name Sheila Thoma	s-Ambat		Continuation			Increased	d Funding Red	guired	
Phone 910-433-1786	5		Future Fiscal \	Year Approve	ed Proiect	<b>∨</b> Yes	No 🔽	•	
STRATEGIC PLAN GOAL	(S)				<b>,</b>				
Safe and Secure Com		High	n Quality Built	Environment	t	Sustainable	Organization	nal Capacity 🔽	
Diverse and Viable E		_	to Live ,Work, a				_	artnerships 🔲	
PROJECT DESCRIPTION			,,						
Remove and replace the C	ity's two existin	a 20 000 മേ <u>l</u>	lon undergrou	nd hulk fuel	tanks located	at 280 Lamon	St One tank	contains	
unleaded fuel and the oth									
spouts/buckets/caps, vent								_	
complete the work.					_				
JUSTIFICATION									
The existing underground	fuel tanks have	a life expect	tancy of 25 yea	rs. To the b	est of our kno	wledge, we hav	ve already rea	ached this	
time frame. Generally bul									
over time which will cause	_			~			•	•	
remediation project will b	e required. The	two propos	ed replacemer	nt tanks will l	be made of re	gulatory agenc	y-required fil	perglass.	
CT A TILIC									
STATUS		ak la		The accordant			-:l£	:f: ++:	
STATUS No leaks have been detect	ed in the currer	nt bulk fuel t	anks to date.	The current	tanks are bein	g monitored da	aily for water	infiltration.	
	ed in the curre	nt bulk fuel t	anks to date.	The current	tanks are bein	ng monitored da	aily for water	infiltration.	
	ted in the currei	nt bulk fuel t	anks to date. <sup>•</sup>	The current	tanks are bein	g monitored da	aily for water	infiltration.	
	ted in the curre	nt bulk fuel t	anks to date. <sup>-</sup>	The current	tanks are bein	g monitored da	aily for water	infiltration.	
						g monitored da			
No leaks have been detect	ed in the current	nt bulk fuel t	FY2020	The current	tanks are bein		aily for water	infiltration.  Total	
No leaks have been detect  Expenditures									
No leaks have been detect  Expenditures Land									
Expenditures Land Preliminary Design Architectural/Engineering Construction						FY2023 85,000	FY2024		
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings						FY2023	FY2024	Total - - -	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019	FY2020	FY2021	FY2022	<b>FY2023</b> 85,000 190,000	FY2024	Total  85,000 190,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	<b>FY2019</b>	<b>FY2020</b> \$ -	FY2021	FY2022 - \$	<b>FY2023</b> 85,000 190,000 - \$ 275,000	FY2024	Total  85,000 190,000 \$ 275,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019	FY2020	FY2021	FY2022	<b>FY2023</b> 85,000 190,000	FY2024	Total  85,000 190,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's	<b>FY2019</b>	<b>FY2020</b> \$ -	FY2021	FY2022 - \$	<b>FY2023</b> 85,000 190,000 - \$ 275,000	FY2024	Total  85,000 190,000 \$ 275,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	<b>FY2019</b>	<b>FY2020</b> \$ -	FY2021	FY2022 - \$	FY2023  85,000 190,000 - \$ 275,000  FY2023	FY2024  FY2024	Total  85,000 190,000 \$ 275,000  Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	<b>FY2019</b>	<b>FY2020</b> \$ -	FY2021	FY2022 - \$	<b>FY2023</b> 85,000 190,000 - \$ 275,000	FY2024  FY2024	Total  85,000 190,000 \$ 275,000	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	<b>FY2019</b>	<b>FY2020</b> \$ -	FY2021	FY2022 - \$	FY2023  85,000 190,000 - \$ 275,000  FY2023	FY2024  FY2024	Total  85,000 190,000 \$ 275,000  Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	<b>FY2019</b>	<b>FY2020</b> \$ -	FY2021	FY2022 - \$	FY2023  85,000 190,000 - \$ 275,000  FY2023	FY2024  FY2024	Total  85,000 190,000 \$ 275,000  Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019 - FY2019	\$ - FY2020	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023	FY2024  5  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023  275,000	FY2024  FY2024  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  \$ - \$ Prior FY's	FY2019 - FY2019	\$ - FY2020	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023	FY2024  5  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023  275,000	FY2024  FY2024  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023  275,000	FY2024  FY2024  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023  275,000	FY2024  FY2024  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023  275,000	FY2024  FY2024  FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	\$ - FY2020 \$ -	\$ FY2021	FY2022 - \$ FY2022	FY2023  85,000 190,000  - \$ 275,000  FY2023  275,000	FY2024  FY2024  FY2024	Total	

DEPARTMENT:			CATEGORY:					
Development Services			General Govern					
PROJECT TITLE:	0 = 1 .		COUNCIL DIST	TRICT:				
City Hall First Floor Furnitu			District 2					
ASSOCIATED TIP PROJE	СТ:		DEPT PRIORIT	<b>Y:</b> Funded	PR	RIORITY RAT	ING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	quest	200			
Name Gerald Newto	on		Continuation		V	Increased F	unding Requir	ed
Phone 910-433-1311			Future Fiscal Ye	ear Approved P	roject 🔲	Yes 🔼	No 🔽	
STRATEGIC PLAN GOAL	(S)							
Safe and Secure Com	munity 🔟	High	Quality Built E	nvironment 🗹	S	iustainable O	rganizational (	Capacity 🔲
Diverse and Viable Ed	conomy 🔟	Desirable t	o Live ,Work, ar	nd Recreate 🔲	(	Citizen Engag	ement & Partr	nerships 🔽
PROJECT DESCRIPTION								
This project provides fund	ing for the furni	shing of cust	tomer service ar	nd employee o	ffice areas of t	he portions o	of the City Hall	Design
Center operated by the Pla	_		_			Purchases	will include fu	rniture and
audio-visual equipment th	at will enhance	customer ex	perience and o	perational fund	ction.			
JUSTIFICATION								
City Hall renovation will er								
when they are involved in to enhance the customer e								
collaboration. The propos								
enhance customer comfor	_							
areas as part of the City Ha								
STATUS								
			avarall rapayati		1 - +	`i+v ∐all whic	h also has not	
The project hasn't begun y	et and is contin	igent on the	overall renovali	ion of the entir	e 1st floor of C	city mail, will	11 4130 1143 1100	begun yet.
The project hasn't begun y	et and is contin	igent on the	overall renoval	ion of the entir	e 1st floor of C	orty Hall, Wille	.11 0130 1103 1101	begun yet.
The project hasn't begun y	et and is contin	igent on the	overali reliovati	on of the entir	e 1st floor of C	orty Hall, Wille	4130 1143 1100	begun yet.
The project hasn't begun y	et and is contin	gent on the	overali renovati	ion of the entir	e 1st floor of C	orty Hall, Wille	iri diso nas not	begun yet.
The project hasn't begun y	Prior FY's	FY2019	FY2020	FY2021		FY2023	FY2024	Total
The project hasn't begun y  Expenditures  Land								
<b>Expenditures</b> Land Preliminary Design								
Expenditures Land Preliminary Design Architectural/Engineering								
Expenditures Land Preliminary Design Architectural/Engineering Construction			FY2020					Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings								
Expenditures Land Preliminary Design Architectural/Engineering Construction		FY2019	FY2020	FY2021			FY2024	Total 110,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019	FY2020 110,000	FY2021	FY2022 - \$	FY2023	FY2024	Total 110,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2019	FY2020 110,000 \$ 110,000 \$	FY2021 - \$	<b>FY2022</b> - \$	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019	FY2020 110,000 \$ 110,000 \$	FY2021 - \$	<b>FY2022</b> - \$	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's	FY2019	FY2020  110,000  \$ 110,000 \$  FY2020	FY2021 - \$	<b>FY2022</b> - \$	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019	FY2020  110,000  \$ 110,000 \$  FY2020	FY2021 - \$	<b>FY2022</b> - \$	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019	FY2020  110,000  \$ 110,000 \$  FY2020	FY2021 - \$	<b>FY2022</b> - \$	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020	FY2021 - \$ FY2021	<b>FY2022</b> - \$	FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - \$ Prior FY's	FY2019 FY2019	FY2020  110,000  \$ 110,000 \$  FY2020  110,000 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total

DEPARTMENT:			CATEGORY						
Public Services			General Gov	ernment					
PROJECT TITLE:			COUNCIL D	ISTRICT:					
Fuel Depot Oil/Water Sep	arator and Oth	er Repairs	Citywide						
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: Funde	d	PRIORITY F	PRIORITY RATING SCORE: 0		
			SUBMISSIO	N TYPE:					
PROJECT CONTACT:			New Project	Request					
Name Sheila Thoma	ıs-Ambat		Continuation			✓ Increase	d Funding Requ	uired	
Phone 910-433-1786	ô		Future Fiscal	Year Approve	ed Proiect	Yes			
STRATEGIC PLAN GOAL					<b>,</b>				
Safe and Secure Con		High	Ouality Built	t Environmen	t 🗔	Sustainable	e Organizationa	l Capacity	
Diverse and Viable E		_		and Recreate			gagement & Par		
PROJECT DESCRIPTION			<u>, , , , , , , , , , , , , , , , , , , </u>						
Completely replace the ex		airable City fu	el denot Oil/\	Water Senara	tor (OWS) with	n a nrecast OV	NS The existing	senarator	
will be emptied and clean									
for potential TPH contami						-			
Manhole covers and conc	rete at the site	also require r	eplacement.						
JUSTIFICATION									
Haggett Engineering Asso	ciates, Inc. (HE/	A) inspected t	he Oil/Water	Separator (O	WS) at 280 La	mon Street, A	ugust, 2015. Th	ey noted	
moderate to heavy corros									
these locations. Based up									
that the OWS be replaced				_			•	ement should	
be completed within 6 to approximately \$1,700 onc					i vice call to rei	nove contain	illateu llulus is		
αρρισπιατοί, φ2,7 σσ στις	,c crei, cane. i		ie separator .	o . op.aoca.					
STATUS									
JIAIUJ		C) : f	*:!*:				umad aut ragul		
The fuel denot Oil/Water	Senarator (OW			r aniv ac a cta				ariv Filnds	
The fuel depot Oil/Water were designated FY17: ho			_		-		_		
The fuel depot Oil/Water were designated FY17; ho scope of work for installat	wever, the pro	ject was not o	ompleted. D	uncklee & Du	nham, P.C. hav	e prepared d	esign specificati	ions and	
were designated FY17; ho	wever, the pro	ject was not o	ompleted. D	uncklee & Du	nham, P.C. hav	e prepared d	esign specificati	ions and	
were designated FY17; ho scope of work for installat	wever, the pro	ject was not o	ompleted. D	uncklee & Du	nham, P.C. hav	e prepared d	esign specificati	ions and	
were designated FY17; ho scope of work for installat	wever, the pro	ject was not o	ompleted. D	uncklee & Du	nham, P.C. hav	e prepared d	esign specificati	ions and	
were designated FY17; ho scope of work for installat October 31, 2018.	wever, the pro ion of new OW	ject was not c 'S. Contract w	ompleted. Di as awarded t	uncklee & Du co Covanta. In	nham, P.C. hav stallation of th	ve prepared d ne new OWS s	esign specificati hould be compl	ions and lete by	
were designated FY17; ho scope of work for installat	wever, the pro ion of new OW	ject was not c 'S. Contract w	ompleted. Di as awarded t	uncklee & Du co Covanta. In	nham, P.C. hav stallation of th	ve prepared d ne new OWS s	esign specificati hould be compl	ions and lete by	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures	wever, the pro ion of new OW	ject was not c 'S. Contract w	ompleted. Di as awarded t	uncklee & Du co Covanta. In	nham, P.C. hav stallation of th	ve prepared d ne new OWS s	esign specificati hould be compl	ions and lete by	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	ject was not c 'S. Contract w	ompleted. Di as awarded t	uncklee & Du co Covanta. In	nham, P.C. hav stallation of th	ve prepared d ne new OWS s	esign specificati hould be compl	ions and lete by	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	ject was not c 'S. Contract w	ompleted. Di as awarded t	uncklee & Du co Covanta. In	nham, P.C. hav stallation of th	ve prepared d ne new OWS s	esign specificati hould be compl	ions and lete by	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	ject was not o	ompleted. Di as awarded t	uncklee & Du co Covanta. In	nham, P.C. hav stallation of th	ve prepared d ne new OWS s	esign specificati hould be compl	Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  49,161	ject was not of S. Contract w	ompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	rham, P.C. have stallation of the stallation of	re prepared d le new OWS s FY2023	esign specificati hould be compl <b>FY2024</b>	Total  133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  49,161 \$ 49,161	FY2019  84,691 \$ 84,691	sompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	nham, P.C. hav stallation of th FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$ -	Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  49,161	ject was not of S. Contract w	ompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	rham, P.C. have stallation of the stallation of	re prepared d le new OWS s FY2023	esign specificati hould be compl <b>FY2024</b>	Total  133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  49,161 \$ 49,161 Prior FY's	FY2019  84,691 \$ 84,691 FY2019	sompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	nham, P.C. hav stallation of th FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$ -	Total  133,852 \$ 133,852  Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  49,161 \$ 49,161	FY2019  84,691 \$ 84,691	sompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	nham, P.C. hav stallation of th FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$ -	Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  49,161 \$ 49,161 Prior FY's	FY2019  84,691 \$ 84,691 FY2019	sompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	nham, P.C. hav stallation of th FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$ -	Total  133,852 \$ 133,852  Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  49,161 \$ 49,161 Prior FY's	FY2019  84,691 \$ 84,691 FY2019	sompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	nham, P.C. hav stallation of th FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$ -	Total  133,852 \$ 133,852  Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  49,161 \$ 49,161 Prior FY's	FY2019  84,691 \$ 84,691 FY2019	sompleted. Di as awarded t	uncklee & Du to Covanta. In FY2021	nham, P.C. hav stallation of th FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$ -	Total  133,852 \$ 133,852  Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  49,161 \$ 49,161 Prior FY's	84,691 <b>FY2019</b> 84,691 <b>FY2019</b> 84,691	FY2020  \$ FY2020	uncklee & Du to Covanta. In FY2021	FY2022	re prepared d te new OWS s FY2023	esign specificati hould be compl  FY2024  - \$  FY2024	Total  133,852 \$ 133,852  Total	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	## 49,161  ## 49,161  ## 49,161  ## 49,161  ## 49,161	FY2019  84,691  84,691  84,691  \$4,691	\$ FY2020	FY2021  FY2021	FY2022  - \$ FY2022	re prepared die new OWS s  FY2023  - \$  FY2023	esign specificati hould be compl  FY2024  - \$ - FY2024	Total  Total  133,852 \$ 133,852  Total  133,852  \$ 133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  49,161 \$ 49,161 Prior FY's  49,161	84,691 <b>FY2019</b> 84,691 <b>FY2019</b> 84,691	FY2020  \$ FY2020	FY2021  FY2021	FY2022	FY2023  FY2023	esign specificati hould be compl  FY2024  - \$  FY2024	Total  Total  133,852 \$ 133,852  Total  133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	## 49,161  ## 49,161  ## 49,161  ## 49,161  ## 49,161	FY2019  84,691  84,691  84,691  \$4,691	\$ FY2020	FY2021  FY2021	FY2022  - \$ FY2022	re prepared die new OWS s  FY2023  - \$  FY2023	esign specificati hould be compl  FY2024  - \$ - FY2024	Total  Total  133,852 \$ 133,852  Total  133,852  \$ 133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	## 49,161  ## 49,161  ## 49,161  ## 49,161  ## 49,161	FY2019  84,691  84,691  84,691  \$4,691	\$ FY2020	FY2021  FY2021	FY2022  - \$ FY2022	re prepared die new OWS s  FY2023  - \$  FY2023	esign specificati hould be compl  FY2024  - \$ - FY2024	Total  Total  133,852 \$ 133,852  Total  133,852  \$ 133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	## 49,161  ## 49,161  ## 49,161  ## 49,161  ## 49,161	FY2019  84,691  84,691  84,691  \$4,691	\$ FY2020	FY2021  FY2021	FY2022  - \$ FY2022	re prepared die new OWS s  FY2023  - \$  FY2023	esign specificati hould be compl  FY2024  - \$ - FY2024	Total  Total  133,852 \$ 133,852  Total  133,852  \$ 133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	## 49,161  ## 49,161  ## 49,161  ## 49,161  ## 49,161	FY2019  84,691  84,691  84,691  \$4,691	\$ FY2020	FY2021  FY2021	FY2022  - \$ FY2022	re prepared die new OWS s  FY2023  - \$  FY2023	esign specificati hould be compl  FY2024  - \$ - FY2024	Total  Total  133,852 \$ 133,852  Total  133,852  \$ 133,852	
were designated FY17; ho scope of work for installat October 31, 2018.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	## 49,161  ## 49,161  ## 49,161  ## 49,161  ## 49,161	### Section	\$ FY2020  \$ FY2020	FY2021  FY2021  FY2021	FY2022  - \$ FY2022	re prepared die new OWS s  FY2023  - \$  FY2023	FY2024  FY2024  FY2024	Total  Total  133,852 \$ 133,852  Total  133,852  \$ 133,852	

DEPARTMENT:			CATEGORY:					
Public Services			General Gove	rnment				
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Operational Needs Study	for Alexander St	Facility	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	DEPT PRIORITY: 13 PRIORITY RATING SCORE				
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		V		
Name Sheila Thoma	s-Ambat		Continuation	- 1			d Funding Requ	iired
Phone 1691			Future Fiscal Y	ear Δnnrovec		Yes	No 🔽	
	(c)		Tatare Fiscar I	cai Approved	a i i oject	103	140	
Safe and Secure Com		⊔iαk	n Quality Built I	nvironmont	J	Suctainable	e Organizationa	I Canacity
Diverse and Viable E	·	_	o Live ,Work, a				gagement & Par	
		Desirable	o Live , work, a	ind recircute		Citizen Ling	sagement & r ai	therampa L
PROJECT DESCRIPTION		l + 'f '		Carrier and and the				
Perform an Operational N 333, 335, and 339 Alexand								
and Real Estate Divisions				ater mainten	ance, manie i	ingineering, c	construction w	anagement,
JUSTIFICATION								
The current facilities locat	ed on Alexande	r Street have	been flooded	twice. The lat	test incident o	ccurred duri	ng Hurricane M	atthew. A
large number of the staff							-	
emergencies affect any pa	art of the City. Tl	hese facilitie	s are far past t	heir useful life	e expectancy a	and repairs ar	re costly to brin	g to current
standards. The buildings h								
Alexander Street was orig	inally a car deal	ership built i	n the 1950's ar	nd the building	gs at 335 and	339 Alexande	er Street were o	constructed
in the 1970's.								
STATUS								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
Expenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
<b>Expenditures</b> Land		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total - - -
<b>Expenditures</b> Land Preliminary Design		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total - - - -
Expenditures Land Preliminary Design Architectural/Engineering		FY2019		FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			75,000					- - - - - 75,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ -\$	; -		\$ -	\$ -	\$	- \$ -	- - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			75,000					- - - - - 75,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	\$ -\$	; -	75,000 \$ 75,000	\$ -	\$ -	\$	- \$ -	- - - - - 75,000 \$ 75,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	\$ -\$	; -	75,000 \$ 75,000 <b>FY2020</b>	\$ -	\$ -	\$	- \$ -	- - - - 75,000 \$ 75,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	\$ -\$	; -	75,000 \$ 75,000	\$ -	\$ -	\$	- \$ -	- - - - - 75,000 \$ 75,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	\$ -\$	; -	75,000 \$ 75,000 <b>FY2020</b>	\$ -	\$ -	\$	- \$ -	- - - - 75,000 \$ 75,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -\$	; -	75,000 \$ 75,000 <b>FY2020</b>	\$ -	\$ -	\$	- \$ -	- - - - 75,000 \$ 75,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	FY2019	75,000 \$ 75,000 <b>FY2020</b> 75,000	\$ - <b>FY2021</b>	\$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$ Prior FY's	F <b>Y2019</b>	75,000 \$ 75,000 <b>FY2020</b> 75,000 \$ 75,000	\$ - <b>FY2021</b> \$ -	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b> - 75,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - \$ Prior FY's	FY2019	75,000 \$ 75,000 <b>FY2020</b> 75,000	\$ - <b>FY2021</b>	\$ - FY2022	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	\$ - \$ Prior FY's	F <b>Y2019</b>	75,000 \$ 75,000 <b>FY2020</b> 75,000 \$ 75,000	\$ - <b>FY2021</b> \$ -	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b> - 75,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	\$ - \$ Prior FY's	F <b>Y2019</b>	75,000 \$ 75,000 <b>FY2020</b> 75,000 \$ 75,000	\$ - <b>FY2021</b> \$ -	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b> - 75,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ - \$ Prior FY's	F <b>Y2019</b>	75,000 \$ 75,000 <b>FY2020</b> 75,000 \$ 75,000	\$ - <b>FY2021</b> \$ -	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b> - 75,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	\$ - \$ Prior FY's	F <b>Y2019</b>	75,000 \$ 75,000 <b>FY2020</b> 75,000 \$ 75,000	\$ - <b>FY2021</b> \$ -	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b> - 75,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ - \$ Prior FY's	F <b>Y2019</b>	75,000 \$ 75,000 <b>FY2020</b> 75,000 \$ 75,000	\$ - <b>FY2021</b> \$ -	\$ - <b>FY2022</b> \$ -	\$ <b>FY2023</b>	- \$ - <b>FY2024</b>	75,000 \$ 75,000 <b>Total</b> - 75,000 

CATEGORY:

**DEPARTMENT:** 

Public Servi	ces			General Govern	nment				
PROJECT T	TTLE:			COUNCIL DIST	TRICT:				
Parking Lot	Resurfacing			Citywide					
ASSOCIATI	ED TIP PROJE	СТ:		DEPT PRIORIT	<b>Y</b> : 11	PI	RIORITY RAT	TING SCORE: 3	80
				SUBMISSION	TYPE:				
PROJECT C	CONTACT:			New Project Re	quest	23			
Name	Jeff Riddle			Continuation		V		unding Require	d
Phone	910-433-1661			Future Fiscal Ye	ar Approved F	Project 🔲	Yes 🔽	No 🔽	
	C PLAN GOAL				-				_
	nd Secure Com		_	Quality Built Er				rganizational Ca	
	e and Viable Ed	conomy 💹	Desirable t	o Live ,Work, ar	id Recreate		Citizen Engag	ement & Partne	erships 🔝
	DESCRIPTION								
This is an or	n-going project	to repair and i	resurface City	owned parking	lots, which are	e in need of m	aintenance.		
JUSTIFICAT	TION								
								t well delineate	
			nd resurfacing	one or more pa	irking lots per	year. This is to	maintain the	e infrastructure g	gradually
and not be a	a cost burden a	it one time.							
STATUS									
317103				arking late dane	anding on the	size of the par	king lot and t	he amount of av	ailabla
The City per	rforms yearly r	esurfacing on c	one or more p	arking lots depe	ending on the	c oc pa	ining for arra t	iic airiourit or av	allable
	rforms yearly r	esurfacing on c	one or more p	arking lots depe	ending on the .	on the pair	imig for und t	ne amount of av	rallable
The City per funding.		-			-			ine uniount of av	valiable
The City per funding.		-		nance schedule.	-		ining for und t	inc amount or av	raliable
The City per funding.		g lots and prop	oosed mainter	nance schedule.		FY2022			
The City per funding.  See attache	d list of parkin	-			-		FY2023	FY2024	Total
The City per funding.	d list of parkin	g lots and prop	oosed mainter	nance schedule.					
The City per funding.  See attache  Expenditure Land Preliminary	d list of parking es  Design	g lots and prop	oosed mainter	nance schedule.					
The City per funding.  See attache  Expenditure Land Preliminary Architectura	d list of parking es  Design al/Engineering	g lots and prop	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio	d list of parking es  Design al/Engineering	g lots and prop	oosed mainter	nance schedule.					
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/	d list of parking es  Design al/Engineering	g lots and prop	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other	d list of parking es  Design al/Engineering	g lots and prop	FY2019  99,844	FY2020 94,000	<b>FY2021</b> 50,500	<b>FY2022</b> 35,500	<b>FY2023</b> 45,000	<b>FY2024</b> 79,250	Total
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other	d list of parking es  Design al/Engineering n 'Furnishings	g lots and prop  Prior FY's  86,805	99,844 \$ 99,844	94,000 \$	<b>FY2021</b> 50,500 50,500 \$	<b>FY2022</b> 35,500  35,500 \$	<b>FY2023</b> 45,000 45,000	<b>FY2024</b> 79,250	Total 490,899 - 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other	d list of parking es  Design al/Engineering n 'Furnishings otal	Prior FY's  86,805	FY2019  99,844	FY2020 94,000	<b>FY2021</b> 50,500	<b>FY2022</b> 35,500	<b>FY2023</b> 45,000	<b>FY2024</b> 79,250  79,250 \$	Total 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To	d list of parking es  Design al/Engineering n 'Furnishings otal	g lots and prop  Prior FY's  86,805	99,844 \$ 99,844	94,000 \$	<b>FY2021</b> 50,500 50,500 \$	<b>FY2022</b> 35,500  35,500 \$	<b>FY2023</b> 45,000 45,000	<b>FY2024</b> 79,250  79,250 \$	Total 490,899 - 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Sou Current App General Fun	d list of parking es  Design al/Engineering n /Furnishings  otal  urce propriation ad	Prior FY's  86,805  \$ 86,805  Prior FY's	99,844 \$ 99,844 <b>FY2019</b>	94,000 \$	<b>FY2021</b> 50,500 50,500 \$	<b>FY2022</b> 35,500  35,500 \$	<b>FY2023</b> 45,000 45,000	<b>FY2024</b> 79,250  79,250 \$	Total 490,899 - 490,899 Total
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Sou Current App General Fun Enterprise F	d list of parking es  Design al/Engineering furnishings  otal  urce propriation ad funds	Prior FY's  86,805  \$ 86,805  Prior FY's	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689	94,000 \$ 94,000 \$	50,500 \$ 50,500 \$ FY2021	35,500 \$ FY2022	45,000 S	79,250 79,250 \$ 79,250 \$	Total  490,899  490,899  Total  164,460 313,939
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Soc Current App General Fur Enterprise F Grants/Other	d list of parking es  Design al/Engineering furnishings  otal  urce propriation ad eunds er	Prior FY's  86,805  \$ 86,805  Prior FY's	99,844 \$ 99,844 <b>FY2019</b> 77,655	94,000 \$ 94,000 \$	50,500 \$ 50,500 \$ FY2021	35,500 \$ FY2022	45,000 S	79,250 79,250 \$ 79,250 \$	Total  - 490,899 - 490,899  Total  164,460
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Sou Current App General Fur Enterprise F Grants/Othe New Debt/E	d list of parking  es  Design al/Engineering furnishings  otal  urce propriation ad funds er Bonds	86,805 \$ 86,805 <b>Prior FY's</b> 86,805 <b>Prior FY's</b>	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500	94,000 \$ 94,000 \$ FY2020	50,500 \$ FY2021  50,500	35,500 \$ FY2022  35,500	45,000 S 45,000 S <b>FY2023</b>	79,250 79,250 \$ 79,250 \$ <b>FY2024</b>	Total  - 490,899 - 490,899  Total  164,460 313,939 - 12,500
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Sou Current App General Fur Enterprise F Grants/Othe New Debt/E	d list of parking es  Design al/Engineering furnishings  otal  urce propriation ad eunds er	86,805 \$ 86,805 Prior FY's 86,805 \$ 86,805 \$ 86,805	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500 \$ 99,844	94,000 \$  FY2020  94,000 \$  FY2020  94,000 \$	50,500 \$  FY2021  50,500 \$  50,500 \$	FY2022  35,500 \$  FY2022  35,500 \$	<b>FY2023</b> 45,000 45,000 <b>FY2023</b> 45,000 45,000	FY2024  79,250  79,250 \$  FY2024  79,250  79,250 \$	Total  - 490,899  - 490,899  Total  164,460 313,939 - 12,500 - 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/Other  To Funding Soc Current App General Fur Enterprise F Grants/Othe New Debt/E	d list of parking  es  Design al/Engineering furnishings  otal  urce propriation ad funds er Bonds	86,805 \$ 86,805 <b>Prior FY's</b> 86,805 <b>Prior FY's</b>	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500	94,000 \$ 94,000 \$ FY2020	50,500 \$ FY2021  50,500	35,500 \$ FY2022  35,500	45,000 S 45,000 S <b>FY2023</b>	79,250 79,250 \$ 79,250 \$ <b>FY2024</b>	Total  - 490,899 - 490,899  Total  164,460 313,939 - 12,500
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Sou Current App General Fur Enterprise F Grants/Othe New Debt/E	d list of parking  es  Design al/Engineering furnishings  otal  urce propriation ad funds er Bonds	86,805 \$ 86,805 Prior FY's 86,805 \$ 86,805 \$ 86,805	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500 \$ 99,844	94,000 \$  FY2020  94,000 \$  FY2020  94,000 \$	50,500 \$  FY2021  50,500 \$  50,500 \$	FY2022  35,500 \$  FY2022  35,500 \$	<b>FY2023</b> 45,000 45,000 <b>FY2023</b> 45,000 45,000	FY2024  79,250  79,250 \$  FY2024  79,250  79,250 \$	Total  - 490,899  - 490,899  Total  164,460 313,939 - 12,500 - 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/Other  To Funding Soc Current App General Fur Enterprise F Grants/Othe New Debt/E	d list of parking  es  Design al/Engineering furnishings  otal  urce propriation ad funds er Bonds	86,805 \$ 86,805 Prior FY's 86,805 \$ 86,805 \$ 86,805	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500 \$ 99,844	94,000 \$  FY2020  94,000 \$  FY2020  94,000 \$	50,500 \$  FY2021  50,500 \$  50,500 \$	FY2022  35,500 \$  FY2022  35,500 \$	<b>FY2023</b> 45,000 45,000 <b>FY2023</b> 45,000 45,000	FY2024  79,250  79,250 \$  FY2024  79,250  79,250 \$	Total  - 490,899  - 490,899  Total  164,460 313,939 - 12,500 - 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other  To  Funding Sou Current App General Fur Enterprise F Grants/Othe New Debt/E To  Operating Personnel Operating Capital	d list of parking es  Design al/Engineering n 'Furnishings  otal  urce propriation ad funds er Bonds otal	86,805 \$ 86,805 Prior FY's 86,805 \$ 86,805 \$ 86,805	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500 \$ 99,844	94,000 \$  FY2020  94,000 \$  FY2020  94,000 \$	50,500 \$  FY2021  50,500 \$  50,500 \$	FY2022  35,500 \$  FY2022  35,500 \$	<b>FY2023</b> 45,000 45,000 <b>FY2023</b> 45,000 45,000	FY2024  79,250  79,250 \$  FY2024  79,250  79,250 \$	Total  - 490,899  - 490,899  Total  164,460 313,939 - 12,500 - 490,899
The City per funding.  See attache  Expenditure Land Preliminary Architectura Constructio Equipment/ Other To  Funding Sou Current App General Fur Enterprise F Grants/Othe New Debt/E To  Operating Personnel Operating	d list of parking es  Design al/Engineering n 'Furnishings  otal  urce propriation ad funds er Bonds otal	86,805 \$ 86,805 Prior FY's 86,805 \$ 86,805 \$ 86,805	99,844 \$ 99,844 <b>FY2019</b> 77,655 9,689 12,500 \$ 99,844	94,000 \$  FY2020  94,000 \$  FY2020  94,000 \$	50,500 \$  FY2021  50,500 \$  50,500 \$	FY2022  35,500 \$  FY2022  35,500 \$	<b>FY2023</b> 45,000 45,000 <b>FY2023</b> 45,000 45,000	FY2024  79,250  79,250 \$  FY2024  79,250  79,250 \$	Total  - 490,899  - 490,899  Total  164,460 313,939 - 12,500 - 490,899

# **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

Parking Lot Locations	Address	Paving	Striping	Project Total	Fiscal Year
Kiwanis/Honeycutt Rec. Center	Ft. Bragg Rd./ Devers St.	60,135	3,779	63,914	FY19
Cliffdale Rec. Center - City Portion	Cliffdale Road (Cliffdale Elem.)	20,400	3,030	23,430	FY19
Cliffdale Rec. Center - School Portion	Cliffdale Road (Cliffdale Elem.)	10,875	1,625	12,500	FY19
College Lakes Rec. Center	McArthur Rd.	88,000	6,000	94,000	FY20
Myers Rec. Center	Rochester St.	47,500	3,000	50,500	FY21
Rowan Park	W. Rowan St.	32,500	3,000	35,500	FY22
Mazarick Park	Tennis Courts	41,500	3,500	45,000	FY23
Tokay Parking Lot	328 Hamilton Street	68,000	11,250	79,250	FY24
		368,910	35,184	404,094	



# Recommended FY2020 – FY2024 Capital Improvement Plan Parks, Recreation & Culture Projects

Parks & Recreation			CATEGORY	<b>':</b>				
			Parks, Recre	ation and Culture	9			
PROJECT TITLE:			COUNCIL D	DISTRICT:				
Big Cross Creek Multiuse	Trail		Citywide					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIO	RITY: 8	PI	PRIORITY RATING SCORE: 0		
			SUBMISSIO	ON TYPE:				
PROJECT CONTACT:			New Project	Request	0.5			
Name Anthony Rai	nsey		Continuation	n	V	Increased F	unding Require	ed
Phone (910) 433-16	46		Future Fisca	l Year Approved	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOA	L(S)			_	_			
Safe and Secure Cor				t Environment 🛚		Sustainable O	rganizational Ca	apacity 🔲
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work	, and Recreate 🔽		Citizen Engag	gement & Partne	erships 🔲
PROJECT DESCRIPTION								
The proposed trail will pr								
Military Reservation to th		_						for
walkers and joggers, bicy	clist and others	utilizing non-	motorizea tr	ansportation will	include bridge	es and boardy	vaiks.	
HISTIFICATION								
JUSTIFICATION Pedestrians safety initiati	ves are identifie	d as a need i	n the Strates	ic Plan. The desig	in of civ new m	niles of nedes	trian and hicycle	o trails
connecting Smith Lake Re			_					
meet this need.		0			,	,		
CTATUC								
STATUS	vas issuad to Sta	wart Inc. for	location cum	vovs gootoshnis	d convices mu	lti madal nrin	as and multi me	odol cub
In June, 2015 a contract v services. June 2017, Ame								
helping to require fewer								iici aicas
		Diopeity acqu	aisitioni. Curr	ently 25% of the	plans are comp	pleted. The re	emaining plans v	will be
completed when the NC				ently 25% of the	plans are com	pleted. The re	emaining plans v	will be
completed when the NC (				ently 25% of the	plans are com	pleted. The re	emaining plans v	will be
completed when the NC (				FY2021	plans are com	pleted. The re	emaining plans v	will be Total
Expenditures	Connector Trail i	is completed.		•				Total
<b>Expenditures</b> Land	Connector Trail i	is completed.		•				
Expenditures Land Preliminary Design	Prior FY's	FY2019 52,000		FY2021	FY2022	FY2023	FY2024	<b>Total</b> 257,313
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2019		FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2019 52,000		FY2021	FY2022	FY2023	FY2024	<b>Total</b> 257,313
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2019 52,000		FY2021	FY2022	FY2023	FY2024	<b>Total</b> 257,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019  52,000  325,985	FY2020	FY2021	<b>FY2022</b> 50,000	<b>FY2023</b> 50,000	<b>FY2024</b> 55,313	<b>Total</b> 257,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  474,015	FY2019  52,000  325,985	FY2020	<b>FY2021</b> 50,000	<b>FY2022</b> 50,000	<b>FY2023</b> 50,000	<b>FY2024</b> 55,313	Total  257,313 - 800,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  474,015	FY2019  52,000  325,985  \$ 377,985	FY2020	<b>FY2021</b> 50,000	<b>FY2022</b> 50,000 50,000 \$	<b>FY2023</b> 50,000	<b>FY2024</b> 55,313 \$ 55,313 \$	Total  257,313  - 800,000  1,057,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  474,015	FY2019  52,000  325,985	FY2020	FY2021 50,000 - \$ 50,000 \$ FY2021	FY2022 50,000 50,000 \$ FY2022	FY2023 50,000 50,000 S	FY2024  55,313  \$ 55,313 \$  FY2024	Total  257,313 - 800,000 1,057,313  Total  852,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  474,015  \$ 474,015  Prior FY's	FY2019  52,000  325,985  \$ 377,985  FY2019	FY2020	<b>FY2021</b> 50,000	<b>FY2022</b> 50,000 50,000 \$	<b>FY2023</b> 50,000	<b>FY2024</b> 55,313 \$ 55,313 \$	Total  257,313  - 800,000  1,057,313  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  474,015  \$ 474,015  Prior FY's	FY2019  52,000  325,985  \$ 377,985  FY2019	FY2020	FY2021 50,000 - \$ 50,000 \$ FY2021	FY2022 50,000 50,000 \$ FY2022	FY2023 50,000 50,000 S	FY2024  55,313  \$ 55,313 \$  FY2024	Total  257,313 - 800,000 1,057,313  Total  852,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  474,015  \$ 474,015  Prior FY's	FY2019  52,000  325,985  \$ 377,985  FY2019	FY2020	FY2021 50,000 - \$ 50,000 \$ FY2021	FY2022 50,000 50,000 \$ FY2022	FY2023 50,000 50,000 S	FY2024  55,313  \$ 55,313 \$  FY2024	Total  257,313 - 800,000 1,057,313  Total  852,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015	FY2019  52,000  325,985  377,985  FY2019  377,985	\$ FY2020	FY2021  50,000  - \$ 50,000 \$  FY2021	FY2022 50,000 50,000 \$ FY2022 50,000	<b>FY2023</b> 50,000 50,000 <b>FY2023</b> 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313	Total  257,313  - 800,000  1,057,313  Total  852,000 205,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015  \$ 474,015	FY2019  52,000  325,985  \$ 377,985  FY2019  377,985	\$ FY2020 \$	FY2021  50,000 \$  FY2021  50,000 \$  50,000 \$	FY2022 50,000 \$ 50,000 \$ FY2022 50,000 \$	FY2023 50,000 50,000 FY2023 50,000 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313 \$	Total  257,313  800,000  1,057,313  Total  852,000 205,313 1,057,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015	FY2019  52,000  325,985  377,985  FY2019  377,985	\$ FY2020	FY2021  50,000  - \$ 50,000 \$  FY2021	FY2022 50,000 50,000 \$ FY2022 50,000	<b>FY2023</b> 50,000 50,000 <b>FY2023</b> 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313	Total  257,313  - 800,000  1,057,313  Total  852,000 205,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015  \$ 474,015	FY2019  52,000  325,985  \$ 377,985  FY2019  377,985	\$ FY2020 \$	FY2021  50,000 \$  FY2021  50,000 \$  50,000 \$	FY2022 50,000 \$ 50,000 \$ FY2022 50,000 \$	FY2023 50,000 50,000 FY2023 50,000 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313 \$	Total  257,313  800,000  1,057,313  Total  852,000 205,313 1,057,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015  \$ 474,015	FY2019  52,000  325,985  \$ 377,985  FY2019  377,985	\$ FY2020 \$	FY2021  50,000 \$  FY2021  50,000 \$  50,000 \$	FY2022 50,000 \$ 50,000 \$ FY2022 50,000 \$	FY2023 50,000 50,000 FY2023 50,000 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313 \$	Total  257,313  800,000  1,057,313  Total  852,000 205,313 1,057,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015  \$ 474,015	FY2019  52,000  325,985  \$ 377,985  FY2019  377,985	\$ FY2020 \$	FY2021  50,000 \$  FY2021  50,000 \$  50,000 \$	FY2022 50,000 \$ 50,000 \$ FY2022 50,000 \$	FY2023 50,000 50,000 FY2023 50,000 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313 \$	Total  257,313  800,000  1,057,313  Total  852,000 205,313 1,057,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015  \$ 474,015	FY2019  52,000  325,985  \$ 377,985  FY2019  377,985	\$ FY2020 \$	FY2021  50,000 \$  FY2021  50,000 \$  50,000 \$	FY2022 50,000 \$ 50,000 \$ FY2022 50,000 \$	FY2023 50,000 50,000 FY2023 50,000 50,000	FY2024  55,313  \$ 55,313 \$  FY2024  55,313 \$	Total  257,313  800,000  1,057,313  Total  852,000 205,313 1,057,313
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  474,015  \$ 474,015  Prior FY's  474,015  \$ 474,015	FY2019  52,000  325,985  \$ 377,985  FY2019  377,985  FY2019	\$ FY2020 \$ FY2020	FY2021  50,000 \$  FY2021  50,000 \$  50,000 \$	FY2022 50,000 \$ FY2022 50,000 \$ FY2022	FY2023 50,000 50,000 FY2023 50,000 FY2023	FY2024  55,313  \$ 55,313 \$  FY2024  55,313 \$  \$ 55,313 \$	Total  257,313  800,000  1,057,313  Total  852,000 205,313 1,057,313

DEPARTIVIENT:			CATEGORY	•					
Parks & Recreation			Parks, Recrea	ation and Cult	ture				
PROJECT TITLE:			COUNCIL D	ISTRICT:					
Cape Fear River Park	(		Citywide						
ASSOCIATED TIP P	ROJECT:		DEPT PRIO	RITY: NA		PRIORITY RATING SCORE: 0			
			SUBMISSIO						
DDOLLCT CONTAC	<b>-</b> .				г				
PROJECT CONTAC			New Project			_	- 1. 5		
	l Gibson		Continuation		-		Funding Req	uirea	
Phone (910) 43	33-1557		Future Fiscal	Year Approve	ed Project	Yes 🗌	No 🔽		
STRATEGIC PLAN	The second second								
	e Community 🔲	Hig	th Quality Built	t Environment	t 🔼	Sustainable O	rganizationa	al Capacity 🔲	
Diverse and Via	able Economy 🔲	Desirable	to Live ,Work,	and Recreate	e 🔽	Citizen Engag	gement & Pa	rtnerships 🔲	
PROJECT DESCRIP The site for the Cape currently owned by landscaped areas, la package.  JUSTIFICATION This proposal was ap	e Fear Park is locat the City. The park rge open space are	is part of the C eas, picnic facil	ouncil's goal to	o develop pro the river fro	perty along the	Cape Fear Rive	er. The proje	ct will include	
STATUS									
The City currently ov subject to change.	wns all land require	ed for this proj	ect. Design is o	currently sche	eduled for FY22 a	and construction	on for FY23.	Schedule is	
The City currently ov	wns all land require		ect. Design is o	currently sche	FY2022	end construction	FY2024	Schedule is  Total	
The City currently ov subject to change.			-						
The City currently ov			-						
The City currently or subject to change.  Expenditures Land Preliminary Design	Prior FY's		-						
The City currently or subject to change.  Expenditures Land Preliminary Design Architectural/Engine	Prior FY's		-		FY2022	FY2023		Total - 400,000 -	
The City currently or subject to change.  Expenditures Land Preliminary Design Architectural/Engine Construction	Prior FY's		-		FY2022			Total -	
The City currently or subject to change.  Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin	Prior FY's		-		FY2022	FY2023		Total - 400,000 -	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other	Prior FY's	FY2019	FY2020	FY2021	<b>FY2022</b> 400,000	FY2023 3,110,561	FY2024	Total  - 400,000 - 3,110,561	
The City currently or subject to change.  Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin	Prior FY's eering ngs \$	FY2019 - \$	FY2020	FY2021	<b>FY2022</b> 400,000 - \$ 400,000	<b>FY2023</b> 3,110,561 \$ 3,110,561	<b>FY2024</b>	Total  - 400,000 - 3,110,561 \$ 3,510,561	
The City currently or subject to change.  Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total	Prior FY's	FY2019 - \$	FY2020	FY2021	<b>FY2022</b> 400,000	FY2023 3,110,561	FY2024	Total  - 400,000 - 3,110,561	
The City currently or subject to change.  Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$	FY2020	FY2021	<b>FY2022</b> 400,000 - \$ 400,000	<b>FY2023</b> 3,110,561 \$ 3,110,561	<b>FY2024</b>	Total  - 400,000 - 3,110,561 \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$	FY2020	FY2021	<b>FY2022</b> 400,000 - \$ 400,000	<b>FY2023</b> 3,110,561 \$ 3,110,561	<b>FY2024</b>	Total  - 400,000 - 3,110,561 \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriatio General Fund	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$	FY2020	FY2021	<b>FY2022</b> 400,000 - \$ 400,000	<b>FY2023</b> 3,110,561 \$ 3,110,561	<b>FY2024</b>	Total  - 400,000 - 3,110,561 \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriatio General Fund Enterprise Funds	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$	FY2020	FY2021	<b>FY2022</b> 400,000 - \$ 400,000	<b>FY2023</b> 3,110,561 \$ 3,110,561	<b>FY2024</b>	Total  - 400,000 - 3,110,561 \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriatio General Fund Enterprise Funds Grants/Other	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$	FY2020	FY2021	FY2022 400,000 - \$ 400,000 FY2022	FY2023  3,110,561  \$ 3,110,561  FY2023	<b>FY2024</b>	Total  400,000 - 3,110,561 \$ 3,510,561  Total	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022	FY2023  3,110,561  \$ 3,110,561  FY2023	FY2024 \$ FY2024	Total  400,000 - 3,110,561 \$ 3,510,561  Total	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriatio General Fund Enterprise Funds Grants/Other	Prior FY's eering ngs \$ Prior FY's  \$	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022 400,000 - \$ 400,000	FY2023  3,110,561  \$ 3,110,561  3,110,561  \$ 3,110,561	FY2024  \$ FY2024	Total  - 400,000 - 3,110,561 - \$ 3,510,561  Total  - 3,510,561 - \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriatio General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's eering ngs \$ Prior FY's	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022	FY2023  3,110,561  \$ 3,110,561  FY2023	FY2024 \$ FY2024	Total  400,000 - 3,110,561 \$ 3,510,561  Total	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's eering ngs \$ Prior FY's  \$	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022 400,000 - \$ 400,000	FY2023  3,110,561  \$ 3,110,561  3,110,561  \$ 3,110,561	FY2024  \$ FY2024	Total  - 400,000 - 3,110,561 - \$ 3,510,561  Total  - 3,510,561 - \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's eering ngs \$ Prior FY's  \$	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022 400,000 - \$ 400,000	FY2023  3,110,561  \$ 3,110,561  3,110,561  \$ 3,110,561	FY2024  \$ FY2024	Total  - 400,000 - 3,110,561 - \$ 3,510,561  Total  - 3,510,561 - \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's eering ngs \$ Prior FY's  \$	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022 400,000 - \$ 400,000	FY2023  3,110,561  \$ 3,110,561  3,110,561  \$ 3,110,561	FY2024  \$ FY2024	Total  - 400,000 - 3,110,561 - \$ 3,510,561  Total  - 3,510,561 - \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  Prior FY's  Prior FY's  Prior FY's	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022 400,000 - \$ 400,000	FY2023  3,110,561  \$ 3,110,561  3,110,561  \$ 3,110,561	FY2024  \$ FY2024	Total  - 400,000 - 3,110,561 - \$ 3,510,561  Total  - 3,510,561 - \$ 3,510,561	
Expenditures Land Preliminary Design Architectural/Engine Construction Equipment/Furnishin Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  Prior FY's  Prior FY's  Prior FY's	FY2019 - \$ FY2019	FY2020 - \$ FY2020	FY2021 - \$ FY2021	FY2022 400,000 - \$ 400,000 FY2022 400,000 - \$ 400,000	FY2023  3,110,561  \$ 3,110,561  3,110,561  \$ 3,110,561	FY2024  \$ FY2024	Total  - 400,000 - 3,110,561 - \$ 3,510,561  Total  - 3,510,561 - \$ 3,510,561	

DEPARTMENT:			CATEGORY	<b>:</b>					
Parks & Recreation			Parks, Recreation and Culture						
PROJECT TITLE:			COUNCIL D	ISTRICT:					
Cape Fear River Trail - Line	ear Park Connec	ctor	District 2						
ASSOCIATED TIP PROJE	CT:		DEPT PRIORITY: Funded PRIORITY RATING S					0	
			SUBMISSIC	ON TYPE:					
PROJECT CONTACT:			New Project Request						
Name Anthony Ran	nsey		Continuation	า		✓ Increase	ed Funding Requir	ed	
Phone 910-433-1646	5		Future Fisca	l Year Approv	ed Project	Yes	No 🔽		
STRATEGIC PLAN GOAL	.(S)								
Safe and Secure Com	nmunity 🔲	High	n Quality Buil	t Environmer	nt 🔼	Sustainable	e Organizational (	Capacity 🔲	
Diverse and Viable Ed	conomy	Desirable t	o Live ,Work	, and Recreat	e 🔽	Citizen En	gagement & Partı	nerships 🔟	
PROJECT DESCRIPTION The Parks and Recreation 2016-2017. The first grant second grant is from the N  JUSTIFICATION The trail will assist in maki residents.	is from the Fay Iorth Carolina G	retteville Are General Asser	a Metropolitanbly in the a	an Planning C mount of \$12	Organization ( 25,000.	FAMPO) in the	amount of \$161,	392. The	
STATUS  Grant has been awarded to theck was received from the submitted documents to N	the NC General	Assembly in	June 2017. P	hase one of t	he connector	trail has been	completed. Staff l	nas	
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	72,341 \$ 72,341 \$	214,051	\$	- \$	- \$	- \$	- \$ - \$	286,392 - 286,392	
Total	Prior FY's	FY2019	FY2020	FY2021	FY2022		FY2024	Total	
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	72,341	214,051						286,392 - - - -	
Total	\$ 72,341			- \$	- \$	- \$	- \$ - \$		
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total	

<b>DEPARTMENT:</b>			CATEGORY:					
Public Services			Parks, Recreati	on and Cultu	ıre			
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Cape Fear River Trail Phase Extension	e 2 and Botanica	al Garden	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORIT	<b>Y:</b> Funded	l	PRIORITY R	ATING SCORE	: 0
Cape Fear River Trail Exter	nsion - Botanical	Garden	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	quest		0.3		
Name Giselle Rodri	guez		Continuation			✓ Increase	d Funding Requ	ired
Phone 910-433-1303	_		Future Fiscal Ye	ear Approve	d Project	Yes	No <b>▽</b>	
STRATEGIC PLAN GOAL	(S)			• • •				
Safe and Secure Com		High	Quality Built E	nvironment		Sustainable	Organizationa	Capacity
Diverse and Viable Ed		_	o Live ,Work, ar				gagement & Par	
PROJECT DESCRIPTION	·							<del> </del>
The project is the construct transportation. The project approximately 3 miles in least 100 JUSTIFICATION	t will complete						-	
The Cape Fear River Trail will complete the trail from the Police Training C property. Section C will cross State to extend the trail from both facilities	n Clark Park to t enter to the eas oss CSX RR prop om the end of P	the Botanica tern side of erty under the art A to the	l Gardens. Cape the CSX RR prop heir RR trestle a Botanical Garde	Fear River T erty. Section nd will conn	rail Phase 2 in B is from Cluect sections	s divided in th ark Park to the A and B. A gra	ree sections. See western side on the contract of the contract	ection A is of the CSX RR d from the
STATUS								
Sections A and B have been expected to begin in the suconversations with the Bo (from 301 to their entrance been requested in FY20.	ummer of 2019. tanical Gardens	The extensi representat	on to the Botan ive it is expecte	ical Gardens d that the p	s is currently roposed trail	under design. portion that li	Based on early es within their <sub>l</sub>	oroperty
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	1,690	21,630						23,320
Preliminary Design								-
Architectural/Engineering	415,871	65,321	257.624					481,192
Construction Equipment/Furnishings	3,531,411	2,627,850	257,631					6,416,892
Other	94,127	1,684						95,811
Total	\$ 4,043,099 \$		\$ 257,631 \$	-	\$	- \$	- \$ -	\$ 7,017,215
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source		<b></b>						
Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	4,043,099	2,474,116 242,369	257,631					6,517,215 500,000 - -
Total	\$ 4,043,099 \$	2,716,485	\$ 257,631 \$	-	\$	- \$	- \$ -	\$ 7,017,215
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings)	11101113	2013	112020	. 12021	112022	112023	112024	-

- \$

- \$

- \$

- \$

- \$

\$

Net Op. Costs

- \$

- \$

Parks, Recreation   Parks, Recreation and Culture   Parks, Recreation   Parks, Recre	DEPARTMENT:			CATEGORY:					
Charge   Control   Charge	Parks & Recreation			Parks, Recrea	tion and Cul	ture			
Sample   S	PROJECT TITLE:				STRICT:				
Name	Concrete Repairs at Vario	us Parks		Citywide					
Name	ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 5		PRIORITY F	RATING SCORE: (	)
Name   Anthon Ramsey   Continuation   Future Fiscal Year Approved Project   No   No   No   No   No   No   No   N				SUBMISSIO	N TYPE:				
Name	PROJECT CONTACT:			New Project F	Request		~		
Prior   Prio		sev		1	- 4			ed Funding Require	d
STATUS  Project scheduled to begin in FY20.  STATUS			Future Fiscal	Year Annrov	ed Project			-	
Safe and Secure Community   Desirable to Live , Work, and Recreate   Substainable Organizational Capacity   Citizen Engagement & Partureships    PROJECT DESCRIPTION Concrete repairs required to fill-lin cracks around shelters and concession stands in various parks.  **JUSTIFICATION************************************				Tuture Histori	real Applov	carroject	103	NO ES	
Diverse and Viable Economy			⊔io	h Ouality Built	Environmon	• 🔟	Suctainable	o Organizational C	anacity 🔲
### PROJECT DESCRIPTION  Concrete repairs required to fill-in cracks around shelters and concession stands in various parks.  ### JUSTIFICATION  The cracks could cause possible liability issues to the City.  ### City			_					_	
STATUS			Desirable	to live , vvoik, i	and Necreat		Citizen En	gagement & raitin	eranipa I
STATUS   Project scheduled to begin FY20.   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total   To	Concrete repairs required  JUSTIFICATION	to fill-in crack			ssion stands	in various par	rks.		
Project scheduled to begin   PY20.5   PY2019   PY2020   PY2021   PY2022   PY2023   PY2024   Total		,		,					
Prior Fy's   Fy2019   Fy2020   Fy2021   Fy2022   Fy2023   Fy2024   Total	STATUS								
Cand	Troject seneduled to begin								
Construction   Cons		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Prior Fy's   Fy2019   Fy2020   Fy2021   Fy2022   Fy2023   Fy2023   Fy2024   Total	Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings								-
Funding Source         FY2019         FY2020         FY2021         FY2022         FY2023         FY2024         Total           Current Appropriation General Funds         55,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000		<u>_</u>	<u> </u>		<u> </u>	<b>^</b>	<b>^</b>	<b>.</b>	
Funding Source   Current Appropriation   General Fund   55,000	ıotaı		•				•	•	
Current Appropriation         55,000         56,000         55,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000         56,000		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	Current Appropriation General Fund Enterprise Funds Grants/Other			55,000					55,000 - - -
OperatingPersonnel-Operating-Capital-(Expenditure Savings)-(New Revenue)-		\$ -	\$	- \$ 55,000	\$	- \$	- \$	- \$ - \$	55,000
OperatingPersonnel-Operating-Capital-(Expenditure Savings)-(New Revenue)-							FY2023		
man i i i i i i i i i i i i i i i i i i i	Personnel Operating Capital (Expenditure Savings) (New Revenue)			·		- \$	- \$	- \$ - \$	

Parks & Recreation PROJECT TITLE:			CATEGORY:					
			Parks, Recrea	ation and Cult	ure			
			COUNCIL D	ISTRICT:				
Cross Creek Linear Park - U		dge	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: Funde	d	PRIORITY R	RATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Anthony Ram	isey		Continuation			✓ Increase	d Funding Requ	ired
Phone 910-433-1646	õ		Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Com		High	Quality Built	Environment	V	Sustainable	e Organizationa	Capacity 🔲
Diverse and Viable Ed	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	V	Citizen Eng	gagement & Par	tnerships 🔲
PROJECT DESCRIPTION								
Replace the damaged strubridge.	ctures along Cro	oss Creek Lin	ear Park from	n Ray Ave. to (	Green St. inclu	iding repairs t	o the Union St.	pedestrian
JUSTIFICATION								
Structures and bridge wer	e damaged due	to flooding (	during Hurrica	ane Matthew	in October 20	16. Repairs ar	e needed.	
STATUS								
Estimates completed, RFP has installed concrete. Cur			_					A. Vendor
	Drior EV's	EV2010	EV2020	EV2021	EV2022	EV2022	EV2024	Total
Evnandituras	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	10,430 \$ 10,430 \$	53,947				<b>FY2023</b>		Total 64,377 \$ 64,377
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	10,430 \$ 10,430 \$	53,947 53,947	\$ -	\$	- \$	- \$	-\$-	- - - - 64,377 \$ 64,377
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	10,430 \$ 10,430 \$ <b>Prior FY's</b> 10,430	53,947 53,947 <b>FY2019</b> 53,947	\$ - FY2020	\$ <b>FY2021</b>	- \$ FY2022	- \$ FY2023	- \$ - <b>FY2024</b>	64,377 \$ 64,377 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	10,430 \$ 10,430 \$ Prior FY's	53,947 53,947 <b>FY2019</b> 53,947	\$ - FY2020	\$ <b>FY2021</b>	- \$ FY2022	- \$	- \$ - <b>FY2024</b>	- - - - 64,377 \$ 64,377
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	10,430 \$ 10,430 \$ <b>Prior FY's</b> 10,430	53,947 53,947 <b>FY2019</b> 53,947	\$ - FY2020	\$ <b>FY2021</b>	- \$ FY2022	- \$ FY2023	- \$ - <b>FY2024</b>	64,377 \$ 64,377 <b>Total</b>

CATEGORY:

**DEPARTMENT:** 

Parks & Reci	reation			Parks, Recre	eation and Cul	ture			
PROJECT T	ITLE:			COUNCIL D	DISTRICT:				
Existing Park	ks and Building	g Renovations		Citywide					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY	RATING SCOR	<b>E:</b> 0
				SUBMISSIO	ON TYPE:				
PROJECT C	ONTACT:			New Project			2.5		
		sey (Parks) Tim		Continuatio	•			sed Funding Req	uired
Nume	(Buildings)	scy (ranks) min	301113011	Continuatio	""		i iiici co	isca i ananig iteq	uncu
Phone	x1646 (Ramse	ey), x1375 (Giad	colone)	Future Fisca	ıl Year Approv	ed Project	Yes	No 🗸	
STRATEGIC	PLAN GOAL	(S)							
Safe ar	nd Secure Com	nmunity 🔲	High	Quality Buil	lt Environmer	it 🗔	Sustaina	ble Organization	al Capacity 🔲
Diverse	e and Viable Ed	conomy 🗹	Desirable t	o Live ,Work	, and Recreat	e 🔽	Citizen E	Engagement & Pa	rtnerships 🔲
Using the M and have tre Park, Mazari	emendous usa ick Park, Clark		Gilmore The	rapeutic Red	creation Cente	er building an		re aged, infilled k Ir. Park, Brentwo	
JUSTIFICAT		as part of the I							
STATUS									
are nearing	completion. T	Park and opene	esign phase i	is underway lic April 14, 2	at the Gilmor 2018.			Center. The proje	
		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY202	3 FY2024	Total
Expenditure Land Preliminary Architectura Construction	Design I/Engineering	1,000 345,572	78,751 135,614						79,751 - 481,186
Equipment/		343,372	133,014						401,180
Other	<b>0</b> -	214,803	414,260						629,063
To	otal	\$ 561,375	628,625	\$	- \$	- \$	- \$	- \$	- \$ 1,190,000
		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY202	3 FY2024	Total
Funding Sou Current App General Fun Enterprise F Grants/Othe	ropriation d unds	561,375	238,625 290,000						800,000 - - 290,000
New Debt/B			100,000						100,000
To	otal	\$ 561,375	628,625	\$	- \$	- \$	- \$	- \$	- \$ 1,190,000
		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY202		Total

DEPARTMENT:			CATEGORY:					
Parks & Recreation		P	arks, Recrea	tion and Cult	ure			
PROJECT TITLE:		C	COUNCIL DI	STRICT:				
Gateway/Roadway Enhan	cement	C	Citywide					
ASSOCIATED TIP PROJE	CT:	0	DEPT PRIOR	ITY: Funded	d	PRIORITY R	ATING SCORE:	0
		S	UBMISSIO	N TYPE:				
PROJECT CONTACT:		N	New Project F	Request	ſ	31		
Name Anthony Ran	nsev		Continuation	- 4	1	✓ Increased	d Funding Requir	ed
Phone (910) 433-164	•			Year Approve	_	Yes	No 🔽	
			uture riscar	Teal Applove	u i i oject	103	NO ES	
STRATEGIC PLAN GOAL Safe and Secure Com		∐iah (	Quality Built	Environment		Cuctainable	Organizational	anacity
Diverse and Viable E		_		Environment and Recreate			e Organizational ( gagement & Partr	
	<u>·</u>	Desirable to	LIVE, WOIK,	and Necreate	I.V.	Citizen Ling	agement & raiti	lersilips I
PROJECT DESCRIPTION			o:					C . I
This project will enhance t						the overall f	uture appearance	e of the
City. Proposed Gateways	are Camden and	Cumberiand	Circle and Bi	ngnam Drive.				
JUSTIFICATION								
A visitor's perception of the	no character and	l livability of a	community	occurs along	the major acce	cc corridore s	and antrancas int	o tho city
The plan for gateways will								
The plan for gateways will	remioree a pos	itive commun	ity cilitarice	i ili ougii put	ine real improvi	cincints and p	onvate developin	CITCS.
STATUS								
STATUS Six Gateway signs have be	en placed on Hy	wy 24, Hwy 30	)1, Ramsey St	t, Bragg Blvd,	Murchison Rd,	and Raeford	Rd. Construction	n design
	en placed on Hv	wy 24, Hwy 30	01, Ramsey St	t, Bragg Blvd,	Murchison Rd,	and Raeford	Rd. Construction	n design
Six Gateway signs have be	en placed on Hv	wy 24, Hwy 30	01, Ramsey St	t, Bragg Blvd,	Murchison Rd,	and Raeford	Rd. Construction	n design
Six Gateway signs have be	en placed on Hv	wy 24, Hwy 30	01, Ramsey Si	t, Bragg Blvd,	Murchison Rd,	and Raeford	Rd. Construction	n design
Six Gateway signs have be		wy 24, Hwy 30	01, Ramsey St	t, Bragg Blvd,	Murchison Rd,	and Raeford	Rd. Construction	n design
Six Gateway signs have be	een placed on Hv	wy 24, Hwy 30 <b>FY2019</b>	11, Ramsey St	t, Bragg Blvd, FY2021	Murchison Rd,	and Raeford	Rd. Construction	n design  Total
Six Gateway signs have be								-
Six Gateway signs have be still in Progress.  Expenditures Land								-
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design	Prior FY's							-
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's							-
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's							-
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019						Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  194,878	FY2019 35,110	FY2020	FY2021	FY2022	FY2023	FY2024	Total 229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  194,878 \$ 194,878 \$	<b>FY2019</b> 35,110 35,110 \$	FY2020	FY2021	<b>FY2022</b> - \$ -	FY2023	FY2024 - \$ - \$	Total 229,988 229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  194,878	FY2019 35,110	FY2020	FY2021	FY2022	FY2023	FY2024	Total 229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  194,878 \$ 194,878 \$ Prior FY's	FY2019  35,110 35,110 5 75,110 5 75,110	FY2020	FY2021	<b>FY2022</b> - \$ -	FY2023	FY2024 - \$ - \$	Total 229,988 - 229,988 Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  194,878 \$ 194,878 \$	<b>FY2019</b> 35,110 35,110 \$	FY2020	FY2021	<b>FY2022</b> - \$ -	FY2023	FY2024 - \$ - \$	Total 229,988 229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  194,878 \$ 194,878 \$ Prior FY's	FY2019  35,110 35,110 5 75,110 5 75,110	FY2020	FY2021	<b>FY2022</b> - \$ -	FY2023	FY2024 - \$ - \$	Total 229,988 - 229,988 Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  194,878 \$ 194,878 \$ Prior FY's	FY2019  35,110 35,110 5 75,110 5 75,110	FY2020	FY2021	<b>FY2022</b> - \$ -	FY2023	FY2024 - \$ - \$	Total 229,988 - 229,988 Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  194,878 \$ 194,878 \$ Prior FY's	FY2019  35,110 35,110 5 75,110 5 75,110	FY2020	FY2021	<b>FY2022</b> - \$ -	FY2023	FY2024 - \$ - \$	Total 229,988 - 229,988 Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	194,878 \$ 194,878 \$ Prior FY's	35,110 35,110 5 35,110 \$ FY2019	FY2020 FY2020	FY2021 \$ FY2021	FY2022 - \$ - FY2022	FY2023 \$ FY2023	FY2024 - \$ - \$ FY2024	Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  194,878 \$ 194,878  Prior FY's  194,878  \$ 194,878	35,110 35,110 35,110 FY2019 35,110	FY2020 - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ FY2023	FY2024 - \$ - \$ FY2024	Total  229,988 229,988 Total  229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	194,878 \$ 194,878 \$ Prior FY's	35,110 35,110 5 35,110 \$ FY2019	FY2020 FY2020	FY2021 \$ FY2021	FY2022 - \$ - FY2022	FY2023 \$ FY2023	FY2024 - \$ - \$ FY2024	Total
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  194,878 \$ 194,878  Prior FY's  194,878  \$ 194,878	35,110 35,110 35,110 FY2019 35,110	FY2020 - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ FY2023	FY2024 - \$ - \$ FY2024	Total  229,988 229,988 Total  229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  194,878 \$ 194,878  Prior FY's  194,878  \$ 194,878	35,110 35,110 35,110 FY2019 35,110	FY2020 - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ FY2023	FY2024 - \$ - \$ FY2024	Total  229,988 229,988 Total  229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  194,878 \$ 194,878  Prior FY's  194,878  \$ 194,878	35,110 35,110 35,110 FY2019 35,110	FY2020 - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ FY2023	FY2024 - \$ - \$ FY2024	Total  229,988 229,988 Total  229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  194,878 \$ 194,878  Prior FY's  194,878  \$ 194,878	35,110 35,110 35,110 FY2019 35,110	FY2020 - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ FY2023	FY2024 - \$ - \$ FY2024	Total  229,988 229,988 Total  229,988
Six Gateway signs have be still in Progress.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  194,878 \$ 194,878  Prior FY's  194,878  \$ 194,878	35,110 35,110 35,110 FY2019 35,110	FY2020 - FY2020	\$ FY2021	FY2022 - \$ - FY2022	\$ FY2023	FY2024 - \$ - \$ FY2024	Total  229,988 229,988 Total  229,988

Parks & Recreation			CATEGORY:					
Turks & Neureation			Parks, Recrea	ition and Cult	ure			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Indoor Aquatics Center			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY:		PRIORITY RA	ATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project			⊽		
Name Michael Gibso	nn		Continuation				Funding Requ	ired
Phone 910-433-1557				Year Approve	nd Project	Yes	No 🔽	iicu
			ruture riscai	Teal Approve	eu Froject	163	INO IT	
Safe and Secure Com Diverse and Viable Ed	nmunity 🔲	_	h Quality Built to Live ,Work,				Organizational	
PROJECT DESCRIPTION								
A centrally located 50,000 700 spectators, a fitness re				tive pool with	submersible	bulkhead (for 2	5 yards), seati	ng for 500-
JUSTIFICATION								
Priority of Council								
STATUS								
Pending approval.								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		FY2019	FY2020	FY2021	FY2022	<b>FY2023</b> 400,000	FY2024 800,000 1,163,000 7,680,000 1,957,000	Total  800,000 400,000 1,163,000 7,680,000 1,957,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other						400,000	800,000 1,163,000 7,680,000 1,957,000	800,000 400,000 1,163,000 7,680,000 1,957,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ -	\$ -	·\$ -	\$	- \$	400,000	800,000 1,163,000 7,680,000 1,957,000 \$11,600,000	800,000 400,000 1,163,000 7,680,000 1,957,000 - \$12,000,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total						400,000	800,000 1,163,000 7,680,000 1,957,000	800,000 400,000 1,163,000 7,680,000 1,957,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -	\$ -	·\$ -	\$	- \$	400,000	800,000 1,163,000 7,680,000 1,957,000 \$11,600,000 <b>FY2024</b>	800,000 400,000 1,163,000 7,680,000 1,957,000 - \$12,000,000 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$ - <b>FY2019</b>	· \$ - FY2020	\$ FY2021	- \$ <b>FY2022</b>	400,000 - \$ 400,000 <b>FY2023</b>	800,000 1,163,000 7,680,000 1,957,000 \$11,600,000 FY2024	800,000 400,000 1,163,000 7,680,000 1,957,000 - \$12,000,000 <b>Total</b> - 400,000 - - 11,600,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - Prior FY's	\$ -	- \$ - <b>FY2020</b>	\$ FY2021	- \$ <b>FY2022</b> - \$	400,000 - \$ 400,000 FY2023 400,000	800,000 1,163,000 7,680,000 1,957,000 \$11,600,000 FY2024 11,600,000 \$11,600,000	800,000 400,000 1,163,000 7,680,000 1,957,000 \$12,000,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - Prior FY's	\$ - <b>FY2019</b>	· \$ - FY2020	\$ FY2021	- \$ <b>FY2022</b>	400,000 - \$ 400,000 <b>FY2023</b>	800,000 1,163,000 7,680,000 1,957,000 \$11,600,000 FY2024	800,000 400,000 1,163,000 7,680,000 1,957,000 - \$12,000,000 <b>Total</b> - 400,000 - - 11,600,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$	FY2020	\$ FY2021 \$ FY2021	- \$ <b>FY2022</b> - \$	400,000  FY2023  400,000  - \$ 400,000  FY2023	800,000 1,163,000 7,680,000 1,957,000 \$11,600,000 FY2024 11,600,000 \$11,600,000	800,000 400,000 1,163,000 7,680,000 1,957,000 \$12,000,000 Total - 400,000 \$12,000,000 Total - 154,846 - - -

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	tion and Cul	ture			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Jordan Soccer Complex			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: NA		PRIORITY	RATING SCOP	RE: 0
			SUBMISSION					
DDOLECT CONTACT						V		
PROJECT CONTACT:			New Project F	Request				
Name Michael Gibso			Continuation				ed Funding Red	quired
Phone 910-433-1557	,		Future Fiscal `	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL					_			
Safe and Secure Com	ımunity 🔲	_	Quality Built			Sustainab	le Organization	al Capacity 🔲
Diverse and Viable Ed	conomy 🔟	Desirable t	o Live ,Work, a	and Recreate	e 🔽	Citizen Er	ngagement & Pa	artnerships 🔲
PROJECT DESCRIPTION								
Installation of field lighting	z. installation	of walking trai	I. upgrades to	restrooms a	nd concession	areas, repay	ing of parking I	ot.
	,,		, , , , 0			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
JUSTIFICATION								
This project is included as	nart of the M	arch 2016 hon	d referendum					
STATUS								
<b>STATUS</b> Staff are working with Me	thodist Univer	rsity for develo	ppment of a M	emorandum	of Understan	ding for the I	ocation.	
								Total
Staff are working with Me	thodist Univer	rsity for develo	ppment of a M	emorandum	n of Understan	ding for the l		Total
Staff are working with Me  Expenditures Land Preliminary Design								Total - 250,000 -
Staff are working with Me  Expenditures Land		FY2019	FY2020					- 250,000 -
Expenditures Land Preliminary Design Architectural/Engineering		FY2019						-
Expenditures Land Preliminary Design Architectural/Engineering Construction		FY2019	FY2020					- 250,000 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	<b>FY2019</b> 250,000	FY2020	FY2021	FY2022			- 250,000 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	<b>FY2019</b> 250,000 \$ 250,000	<b>FY2020</b> 3,250,000  \$ 3,250,000	<b>FY2021</b>	FY2022 - \$	FY2023	FY2024	250,000 - 3,250,000 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's	<b>FY2019</b> 250,000	FY2020 3,250,000	FY2021	FY2022	FY2023	FY2024	250,000 - 3,250,000 - - - \$ 3,500,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	<b>FY2019</b> 250,000 \$ 250,000	<b>FY2020</b> 3,250,000  \$ 3,250,000	<b>FY2021</b>	FY2022 - \$	FY2023	FY2024	250,000 - 3,250,000 - - - \$ 3,500,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	<b>FY2019</b> 250,000 \$ 250,000	<b>FY2020</b> 3,250,000  \$ 3,250,000	<b>FY2021</b>	FY2022 - \$	FY2023	FY2024	250,000 - 3,250,000 - - - \$ 3,500,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  250,000  \$ 250,000  FY2019	FY2020  3,250,000  \$ 3,250,000  FY2020	<b>FY2021</b>	FY2022 - \$	FY2023	FY2024	- 250,000 - 3,250,000 \$ 3,500,000 Total 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019	<b>FY2020</b> 3,250,000  \$ 3,250,000	\$ FY2021	FY2022 - \$ FY2022	FY2023	FY2024	250,000 - 3,250,000 - - - \$ 3,500,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019  250,000 \$ 250,000	FY2020  3,250,000  \$ 3,250,000  FY2020  3,250,000  \$ 3,250,000	\$ FY2021 \$	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019	FY2020  3,250,000  \$ 3,250,000  FY2020	\$ FY2021	FY2022 - \$ FY2022	FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 Total 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019  250,000 \$ 250,000	FY2020  3,250,000  \$ 3,250,000  FY2020  3,250,000  \$ 3,250,000	\$ FY2021 \$	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019  250,000 \$ 250,000	FY2020  3,250,000  \$ 3,250,000  FY2020  3,250,000  \$ 3,250,000	\$ FY2021 \$	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019  250,000 \$ 250,000	FY2020  3,250,000  \$ 3,250,000  FY2020  3,250,000  \$ 3,250,000	\$ FY2021 \$	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019  250,000 \$ 250,000	FY2020  3,250,000  \$ 3,250,000  FY2020  3,250,000  \$ 3,250,000	\$ FY2021 \$	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	\$ - Prior FY's	FY2019  250,000  \$ 250,000  FY2019  250,000 \$ 250,000	FY2020  3,250,000  \$ 3,250,000  FY2020  3,250,000  \$ 3,250,000  FY2020	\$ FY2021 \$	FY2022 - \$ FY2022 - \$	FY2023 - \$ FY2023	- \$ FY2024 - \$	- 250,000 - 3,250,000 \$ 3,500,000 

Parks & Recreation			CATEGORY:					
			Parks, Recrea		ure			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Lafayette Park Bridge & Ba	ank Restoration	١	District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funde	d	PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I			100		
Name Anthony Ram	SAV		Continuation	request			d Funding Requi	rad
•	•		Future Fiscal	Voar Annroye		Yes		icu
(0 = 0) 100 = 0			ruture ristai	real Approve	eu Project	165	INU IX	
Safe and Secure Com Diverse and Viable Ed	nmunity 🔲	_	Quality Built Live ,Work,				e Organizational gagement & Part	
PROJECT DESCRIPTION								
Repair of the 10' x 100' pe October 2016. Also referre						s occurred du	ring Hurricane N	latthew in
JUSTIFICATION								
On the bridge, all brick paraway.	vers, wrought i	ron railing and	d brick piers v	vere demolisi	ned and both s	ides of the at	outments were w	<i>r</i> ashed
STATUS								
Bridge has been installed.	Project is aimo	st complete.						
	D.:	EV2040	EV2020	EV2024	FV2022	EV2022	EV2024	Takal
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	<b>Prior FY's</b> 48,141	<b>FY2019</b> 168,766	FY2020	FY2021	FY2022	FY2023	FY2024	Total 216,907
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	48,141	168,766						- - 216,907 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	48,141 \$ 48,141	168,766 \$ 168,766	\$ -	\$	- \$ -	- \$	-\$-	216,907 - 216,907
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	48,141	168,766						- - 216,907 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	48,141 \$ 48,141 <b>Prior FY's</b>	168,766 \$ 168,766 <b>FY2019</b>	\$ -	\$	- \$ -	- \$	-\$-	216,907 - 216,907 - \$ 216,907
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	48,141 \$ 48,141 <b>Prior FY's</b>	168,766 \$ 168,766 <b>FY2019</b> 168,766	\$ - <b>FY2020</b>	\$ FY2021	- \$ - <b>FY2022</b>	- \$ <b>FY2023</b>	-\$-	216,907 - \$ 216,907 <b>Total</b> 216,907 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	48,141 \$ 48,141 Prior FY's 48,141 \$ 48,141	168,766 \$ 168,766  FY2019  168,766  \$ 168,766	\$ - <b>FY2020</b> \$ -	\$ <b>FY2021</b>	- \$ - <b>FY2022</b>	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b>	216,907 216,907 Total  216,907
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	48,141 \$ 48,141 Prior FY's 48,141	168,766 \$ 168,766  FY2019  168,766  \$ 168,766  FY2019	\$ - FY2020 \$ - FY2020	\$ FY2021  \$ FY2021	- \$ \$ \$ - FY2022	- \$ <b>FY2023</b>	- \$ - FY2024	216,907 Total  216,907 Total  216,907

DEPARTIVIENT:					ATEGORY:							
Parks & Recreation	on			P	arks, Recreat	tion and Cultu	ire					
PROJECT TITLE:				С	OUNCIL DIS	STRICT:						
Lake Rim Aquatic	Center				istrict 7							
ASSOCIATED TI		CT·			FDT DRIOR	ITY: Funded	ı	DR	IORITY R	ATING SCO	RF. (	)
ASSOCIATED III	i i koje	C1.								11114G 3CO	VL.	
				S	UBMISSION	N TYPE:						
PROJECT CONT	ACT:			N	lew Project R	lequest		0.3				
Name Mich	nael Gibs	on		C	ontinuation			V	Increased	Funding Re	quire	d
Phone 910-	433-1557	•		F	uture Fiscal \	ear Approve	d Project	0.7	Yes	No 🔽		
STRATEGIC PLA	N GOAL	(S)										
Safe and Se				High (	Quality Built I	Environment	0.0	Sı	ustainable	Organization	nal Ca	apacity 🔲
Diverse and				-		and Recreate				agement & P		
PROJECT DESCR												
The project is for		orhood aqua	tic center t	o be lo	ocated at Lak	e Rim Park.						
<b>JUSTIFICATION</b>												
Priority of City Co	uncil.											
STATUS												
An architectural f								work i	is underwa	y. Staff are o	curre	ntly
								work i	is underwa	y. Staff are o	curre	ntly
An architectural f				sign fi					is underwa	y. Staff are o	curre	ntly
An architectural f	ct propos gn gineering	sal from the s	selected de	9 000	rm to detern	nine design co	osts.				curre	
An architectural fawaiting a contra  Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis	ct propos gn gineering shings	Prior FY's	<b>FY201</b> :	9 000 500	FY2020	FY2021	osts.		FY2023			Total - 191,000
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other	ct propos gn gineering shings	Prior FY's	FY201:  191,( 2,841,: - \$ 3,032,:	9 000 500 \$	FY2020	FY2021	FY2022	- \$	FY2023	FY2024		Total - 191,000 2,841,500 - 3,032,500
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other	en gineering shings	Prior FY's	FY201: 191,/ 2,841,!	9 000 500 \$	FY2020	FY2021	FY2022	- \$	FY2023	FY2024		Total - 191,000 2,841,500
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other Total  Funding Source Current Appropris General Fund Enterprise Funds Grants/Other	en gineering shings	Prior FY's  Prior FY's	191,( 2,841,! - \$ 3,032,! FY201:	9 000 500 500 \$ 9	FY2020 FY2020	FY2021  \$ - FY2021	FY2022	- \$	FY2023 FY2023	\$ FY2024	- \$	Total
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other Total  Funding Source Current Appropris General Fund Enterprise Funds Grants/Other New Debt/Bonds	en gineering shings	Prior FY's  Prior FY's	FY201:  191,( 2,841,!  - \$ 3,032,!  FY201:  3,032,!	9 000 500 \$ 9 500 \$	FY2020  FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ 2	FY2023 FY2023	\$ FY2024	- \$	Total  191,000 2,841,500 - 3,032,500 Total  3,032,500 3,032,500
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other Total  Funding Source Current Appropris General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	en gineering shings	Prior FY's  Prior FY's	191,( 2,841,! - \$ 3,032,! FY201:	9 000 500 \$ 9 500 \$	FY2020 FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ 2	FY2023 FY2023	\$ FY2024	- \$	Total
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other Total  Funding Source Current Appropris General Fund Enterprise Funds Grants/Other New Debt/Bonds	ct propos gn gineering shings	Prior FY's  Prior FY's	FY201:  191,( 2,841,!  - \$ 3,032,!  FY201:  3,032,!	9 000 500 \$ 9 500 \$	FY2020  FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ 2 - \$ 2	FY2023 FY2023	\$ FY2024 \$ FY2024	- \$	Total  191,000 2,841,500 - 3,032,500 Total  3,032,500 3,032,500
Expenditures Land Preliminary Desig Architectural/Eng Construction Equipment/Furnis Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	en gineering shings ation	Prior FY's  Prior FY's  Prior FY's	FY201:  191,( 2,841,!  - \$ 3,032,!  FY201:  3,032,!	9 000 500 \$ 9 500 \$	FY2020  FY2020  FY2020  9,600 122,298	\$ - FY2021 \$ 9,600	\$ FY2022 \$ FY2022	- \$ 2 - \$ 2	FY2023  FY2023  FY2023  9,600 129,784	\$ FY2024  \$ FY2024	- \$ - \$	Total  191,000 2,841,500 - 3,032,500 Total  3,032,500 Total  48,000 636,445

DEPARTIVIENT	:					CATEGO	KY:									
Parks & Recreati	ion					Parks, Rec	reation	and Cul	lture							
PROJECT TITLE	E:					COUNCIL	DISTR	ICT:								
Linear Park Path	n, Steps & C	verlook	Resto	oration		District 2										
ASSOCIATED T						DEPT PRI	ORITY	: Funde	-d		PRIO	RITY R	ATIN	ig sco	RF: 0	
ASSOCIATED	iii i kojek	···							Ju					.0 500		
						SUBMISS	_				-					
PROJECT CONT	TACT:					New Proje	ect Requ	uest			0.3					
Name Ant	thony Rams	sey				Continuat	ion							ding Re	quire	d
Phone (91	.0) 433-164	6				Future Fis	cal Year	Approv	ed Pro	ject	0.3	Yes 🔲	N	10 🔽		
STRATEGIC PLA	AN GOAL	(S)														
Safe and Se			0.5		High	Quality B	uilt Env	ironmen	ıt 🔽		Sust	ainable	e Orga	anizatio	nal Ca	pacity 🔲
Diverse and				Desi	_	o Live ,Wo							_			rships 🔟
PROJECT DESC																
Repair of the da behind the ceme	maged seg				ark Trai	il that is lo	cated b	ehind th	ne 280	Lamon S	Street A	Adminis	trativ	e buildi	ng and	d leads
<b>JUSTIFICATION</b>	N															
During Hurricand foundation, the is restricted to the	30' x 15' ov								•							
STATUS																
STATUS Vendor has com	npleted the	majorit	y of th	ie steps	s and ov	verlook.										
	npleted the						<b>1</b>	:V2021	E	v2022	EV	72022		:V2024		Total
Vendor has com	npleted the	majorit		re steps		verlook. FY2020	) F	Y2021	F,	Y2022	FY	2023	F	Y2024		Total
	ign ngineering	Prior I		FY20			D F	FY2021	F	Y2022	FY	2023	F	Y2024		Total 41,365
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn	ign ngineering nishings	Prior I	FY's	FY20	019	FY2020	D F	FY2021	<b>F</b> <sup>7</sup>		<b>FY</b>		- \$	Y2024	- \$	-
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other	ign ngineering nishings	Prior I	F <b>Y's</b> 3,693	FY20	<b>019</b> 37,672	FY2020	- \$		- \$		- \$		- \$		- \$	- 41,365 - - 41,365
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bond	ign ngineering nishings - riation	Prior I	FY's 3,693 3,693 FY's 3,693	FY20 3 FY20 3	019 37,672 37,672 019	\$ FY2020	- \$ D F	:Y2021 :Y2021	- \$ <b>F</b> '	Y2022	- \$ <b>FY</b>	2023	- \$ <b>F</b>	:Y2024 :Y2024	- \$	41,365 - 41,365 <b>Total</b> 41,365 - -
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other	ign ngineering nishings - riation	Prior I	FY's 3,693 3,693 FY's	FY20 3 FY20 3	019 87,672 87,672 019	\$ FY2020	- \$		- \$	Y2022	- \$	2023	- \$		- \$	41,365 - 41,365 <b>Total</b>
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bond	ign ngineering nishings - riation	Prior I	FY's 3,693 3,693 FY's 3,693	FY20 3 FY20 3	37,672 37,672 37,672 37,672	\$ FY2020	- \$ D F	-Y2021	- \$ <b>F</b> ^	Y2022	- \$ <b>FY</b>	2023	- \$ <b>F</b>	:Y2024		41,365 Total 41,365
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropi General Fund Enterprise Funds Grants/Other New Debt/Bond Total  Operating Personnel Operating	ign ngineering nishings - riation	Prior I  \$ \$ Prior I	FY's 3,693 3,693 FY's 3,693	FY20 3 FY20 3	37,672 37,672 37,672 37,672	\$ FY2020	- \$ D F		- \$ <b>F</b> ^	Y2022	- \$ <b>FY</b>	2023	- \$ <b>F</b>			41,365 - 41,365 <b>Total</b> 41,365 - -
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropri General Fund Enterprise Funds Grants/Other New Debt/Bond Total  Operating Personnel Operating Capital	ign ngineering nishings - riation ls	Prior I  \$ \$ Prior I	FY's 3,693 3,693 FY's 3,693	FY20 3 FY20 3	37,672 37,672 37,672 37,672	\$ FY2020	- \$ D F	-Y2021	- \$ <b>F</b> ^	Y2022	- \$ <b>FY</b>	2023	- \$ <b>F</b>	:Y2024		41,365 Total 41,365
Expenditures Land Preliminary Desi Architectural/En Construction Equipment/Furn Other Total  Funding Source Current Appropi General Fund Enterprise Funds Grants/Other New Debt/Bond Total  Operating Personnel Operating	ign ngineering nishings - riation ls - s	Prior I  \$ \$ Prior I	FY's 3,693 3,693 FY's 3,693	FY20 3 FY20 3	37,672 37,672 37,672 37,672	\$ FY2020	- \$ D F	-Y2021	- \$ <b>F</b> ^	Y2022	- \$ <b>FY</b>	2023	- \$ <b>F</b>	:Y2024		41,365 Total 41,365

DEPARTME	NT:			CATEGORY	:				
Parks & Recr	eation			Parks, Recre	ation and Cul	ture			
PROJECT TI	TLE:			COUNCIL D	ISTRICT:				
Martin Luthe	r King Jr. Park			District 2					
	D TIP PROJE			DEPT PRIO	<b>RITY:</b> 10		PRIORITY R	ATING SCORE:	0
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		J						, , , , , , , , , , , , , , , , , , , ,	
				SUBMISSIC			per		
PROJECT CO	ONTACT:			New Project			23		
Name	Anthony Ram	sey		Continuation	า			d Funding Requi	red
Phone	(910) 433-164	6		Future Fisca	l Year Approv	ed Project	Yes 🔽	No 🔽	
STRATEGIC	PLAN GOAL	(S)							
Safe an	d Secure Com	munity 🔟	High	n Quality Buil	t Environmen	t 🔝	Sustainable	Organizational	Capacity 🔲
Diverse	and Viable Ed	onomy 🔲	Desirable t	o Live ,Work,	and Recreate	e 🔽	Citizen Eng	agement & Part	nerships 🔲
PROJECT DI	SCRIPTION								
land (17 acre City Council p	s) and the init provided auth	ial signage. Th orization for th	e MLK Comm ne City to assi	ittee is respo st with fundi	onsible for des ng concept de	sign and fund r esign and deve	aising for the o	ng. The City prov capital improven arketing materia	nents. Is.
proceeds.		\$100,000 is fu	nded for yet t	to be determ	ined park imp	rovements thi	ough use of Pa	arks and Recreat	ion Bond
JUSTIFICAT								the MLK Park C	
		p the park in a	w.		350131			-	
STATUS									
	e park, which	includes a four	ntain feature	at the gatew	ay of the park	, has been con	npleted.		
-		for future pha				lent upon grar	ts or other fun	nding resources	received by
	-	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	5								
Land									-
Preliminary [	-								-
	/Engineering								-
Construction									-
Equipment/F	urnishings		F0 000						-
Other <b>To</b>	tal	\$ -:	50,000 \$ 50,000	ċ	- \$	- \$	- \$ .	- \$ - :	50,000
10	-		-						· · · · · · · · · · · · · · · · · · ·
	-	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Sou									
Current Appr			50.000						-
General Fund			50,000						50,000
Enterprise Fu Grants/Othe									-
New Debt/Bo									_
To		\$ -:	\$ 50,000	\$	- \$	- \$	-\$.	-\$-:	\$ 50,000
10	-		-		<u>'</u>	•			
	-	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating									
Personnel Operating									-
Operating Capital									
(Expenditure	Savings)								
(New Revenu									
Not On	•	¢	ċ	ċ	Ċ	ċ	ċ	Ċ	Ċ

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	ition and Cul	ture			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Mazarick Park Play Area S	teps and Rail		District 2					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	RITY: Funde	ed	PRIORITY F	RATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Anthony Ram	isev		Continuation			✓ Increase	ed Funding Require	ed
Phone (910) 433-164	•		Future Fiscal	Vear Annroy	ed Project	Yes		-
			T dtare 1 iscar	Teal Applov	curroject	103	NOR	
STRATEGIC PLAN GOAL Safe and Secure Con		Liαh	Quality Built	Environmon	• ITI	Suctainable	e Organizational C	anacity 🗔
Diverse and Viable E		_	Live ,Work,				gagement & Partn	
PROJECT DESCRIPTION		Desirable to	LIVE, WOIR,	and neereat	C [ ]	CICIZCII LIIE	gagement & raitin	Crampa I
The refurbishment of woo	oden steps and	-				unit.		
The steps and railing are u	anstable and co	uiu cause pos	one Hability	issues to the	city.			
STATUS								
Staff is currently obtaining	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures		112023	112020	112021	112022	112023	112024	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	18,645	36,355						- - - 55,000 - -
Total	\$ 18,645	\$ 36,355	\$ -	\$	- \$	- \$	- \$ - \$	55,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	18,645	36,355						55,000 - - - -
Total	\$ 18,645			\$	- \$	- \$	- \$ - \$	55,000
Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
(New Revenue)  Net Op. Costs	\$ -	\$ -	A	\$	- <b>\$</b>	- \$	-\$ -\$	-

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recreat		re			
PROJECT TITLE:			COUNCIL DIS	TRICT:				
NC State Veterans Park -	Phase 2		District 2					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIORI	TY: Funded		PRIORITY R	ATING SCOR	<b>E</b> : 0
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest	Ī	0.3		
Name Michael Gib	son		Continuation		ļ	Increased	d Funding Req	uired
Phone 910-433-15	57		Future Fiscal Y	ear Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GOA				_	-			
Safe and Secure Co	•	_	Quality Built E	_			_	al Capacity 🔲
Diverse and Viable	Economy 🔲	Desirable t	o Live ,Work, a	nd Recreate	/	Citizen Eng	agement & Pa	ertnerships 🔲
PROJECT DESCRIPTION The NC Veterans Park is service. Phase 1 include pending completion of the Phase 2 of the park will be supported by the park will be sup	a State funded pa d the main park a ne NCDOT projec ne determined af	area and visit t to move the ter the bridg	ors center and e Rowan Street e relocation.	opened on Ju t Bridge. Final	lly 4, 2011. Ph recommenda	nase 2 of the ations for amo	park developr enities to be ii	ment is ncluded in
The park represents the revitalization componenthe project is to create a state, honoring those to	t for downtown F 21st Century par	ayetteville. Trk where vet	This project is perans can gathe	oart of a larger	downtown e	conomic dev	elopment plar	n. The goal of
STATUS Phase 2 construction car				nent of Transp	ortation Row	an Street brid	dge project in	2019.
Preliminary design will b	egin in FY19. Awa	aiting evalua	ion results.					
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Takal
Expenditures	1.040.244							Total
Land Preliminary Design	1,949,244 2,966,881	261,752						
Architectural/Engineerin	σ							1,949,244 3,228,633
Construction								1,949,244 3,228,633
	10,877,551		057 222					1,949,244 3,228,633 - 10,877,551
Equipment/Furnishings	10,877,551 230,779		857,222					1,949,244 3,228,633 - 10,877,551 1,088,001
Equipment/Furnishings Other	10,877,551 230,779 89,888	S 261.752		\$ -	\$ -	\$	- \$	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888
Equipment/Furnishings	10,877,551 230,779 89,888 \$16,114,343 \$	•	\$ 857,222					1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317
Equipment/Furnishings Other Total Funding Source	10,877,551 230,779 89,888	\$ 261,752 <b>FY2019</b>		\$ - <b>FY2021</b>	\$ - FY2022	\$ FY2023	- \$ <b>FY2024</b>	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	10,877,551 230,779 89,888 \$16,114,343 \$	•	\$ 857,222					1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317
Equipment/Furnishings Other Total  Funding Source Current Appropriation	10,877,551 230,779 89,888 \$16,114,343 \$ <b>Prior FY's</b>	FY2019	\$ 857,222 <b>FY2020</b>					1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 <b>Total</b>
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676	FY2021	FY2022	FY2023	FY2024	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	10,877,551 230,779 89,888 \$16,114,343 \$ <b>Prior FY's</b>	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676	FY2021	FY2022	FY2023	FY2024	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 <b>Total</b> 17,142,641
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676	FY2021	FY2022	FY2023	FY2024	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676  \$ 857,222	<b>FY2021</b> \$ -	<b>FY2022</b> \$ -	<b>FY2023</b>	FY2024 - \$	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676 \$17,233,317
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676  \$ 857,222	<b>FY2021</b> \$ -	<b>FY2022</b> \$ -	<b>FY2023</b>	FY2024 - \$	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676 \$17,233,317
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676  \$ 857,222	<b>FY2021</b> \$ -	<b>FY2022</b> \$ -	<b>FY2023</b>	FY2024 - \$	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676 \$17,233,317
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	<b>FY2019</b> 261,752	\$ 857,222 <b>FY2020</b> 766,546  90,676  \$ 857,222	<b>FY2021</b> \$ -	<b>FY2022</b> \$ -	<b>FY2023</b>	FY2024 - \$	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676 \$17,233,317
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	10,877,551 230,779 89,888 \$16,114,343 \$ Prior FY's 16,114,343	FY2019  261,752  261,752  FY2019	\$ 857,222 <b>FY2020</b> 766,546  90,676  \$ 857,222	FY2021 \$ - FY2021	FY2022 \$ - FY2022	\$ FY2023	FY2024 - \$ FY2024	1,949,244 3,228,633 - 10,877,551 1,088,001 89,888 - \$17,233,317 Total  17,142,641 - 90,676 \$17,233,317

DEPARTMENT: Parks & Recreation			CATEGORY: Parks, Recreat	ion and Cultur	ro			
PROJECT TITLE:			COUNCIL DIS		le			
NC Veteran Park Hurrican	e Matthew Ren		District 2	OIRICI:				
ASSOCIATED TIP PROJ			DEPT PRIORI	TV: Fundad		DDIODITY D	ATING SCORE:	1
ASSOCIATED TIP PROJE	CI.					PRIORITINA	ATING SCORE.	
			SUBMISSION			-		
PROJECT CONTACT:			New Project R	equest				
Name Anthony Ran	•		Continuation		_		I Funding Require	ed .
Phone 910-433-164			Future Fiscal Y	ear Approved	Project L	Yes	No 🔽	
STRATEGIC PLAN GOA			<b>.</b>		-			. 57
Safe and Secure Cor		_	Quality Built E	_	_		Organizational Ca	
Diverse and Viable E	-	Desirable to	Live ,Work, a	ind Recreate L		Citizen Enga	agement & Partne	ersnips 🔼
PROJECT DESCRIPTION								
Repair damage caused by	flooding to NC	Veteran Park.						
JUSTIFICATION								
On October 8, 2016, there	e was 49 inches	of water insid	e the NCVP Vi	sitor Center. v	which resulted	l in maior dar	mage to the build	ing's
interior. Furniture, compu								
were also damaged, inclu	ding pumps, cor	ntrollers, swit	ches, contacts	, conductors,	lights, and noz	zles.		
STATUS								
Building has been comple	ted A nurchase	order is need	led for electric	ral and macha	nical renair an	nd to remove	vaults renair the	m and
bulluling has been comple								
	cca. / parcilase	0.00. 10 1.000		cai and inecha	ilicai repair ai	id to remove	vadits, repair the	iii, aiiu
reinstall vaults.	tea. / ( parenase	0.40.101100		ai and meena	mearrepair ar	id to remove	vauits, repair the	iii, aiiu
	tea. / ( parenase			ai and meena	incarrepair ar	ia to remove	vauns, repair the	iii, aiiu
							·	
reinstall vaults.	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
reinstall vaults.  Expenditures							·	
reinstall vaults.  Expenditures Land							·	
reinstall vaults.  Expenditures Land Preliminary Design	Prior FY's						·	
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	FY2019					·	Total
reinstall vaults.  Expenditures Land Preliminary Design	Prior FY's						·	
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2019 211,224					·	Total 217,349
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  6,125 14,973	FY2019  211,224	FY2020	FY2021	FY2022	FY2023	·	Total 217,349 52,668
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  6,125 14,973 40,284	FY2019  211,224	FY2020	FY2021	FY2022	FY2023	FY2024	Total 217,349 52,668 58,435
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	6,125 14,973 40,284 \$ 61,382 \$	FY2019  211,224	<b>FY2020</b>	<b>FY2021</b> \$ -	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	Total 217,349 52,668 58,435 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	6,125 14,973 40,284 \$ 61,382 \$	FY2019  211,224	<b>FY2020</b>	<b>FY2021</b> \$ -	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	Total 217,349 52,668 58,435 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's	FY2019  211,224	<b>FY2020</b>	<b>FY2021</b> \$ -	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	Total 217,349 52,668 58,435 328,452 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's	FY2019  211,224	<b>FY2020</b>	<b>FY2021</b> \$ -	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	Total 217,349 52,668 58,435 328,452 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's	FY2019  211,224	<b>FY2020</b>	<b>FY2021</b> \$ -	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	Total 217,349 52,668 58,435 328,452 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's	FY2019  211,224 37,695 18,151 5 267,070  FY2019  267,070	FY2020 \$	FY2021 \$ - FY2021	\$ - FY2022	FY2023 \$ - FY2023	FY2024 \$ - \$ FY2024	Total  217,349 52,668 58,435 328,452  Total  328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's  61,382	FY2019  211,224 37,695 18,151 267,070  FY2019  267,070	FY2020 \$	FY2021  \$ - FY2021	FY2022 \$ - FY2022	\$ - FY2023	FY2024  \$ - \$ FY2024	Total  - 217,349 52,668 58,435 328,452  Total  328,452 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's	FY2019  211,224 37,695 18,151 5 267,070  FY2019  267,070	FY2020 \$	FY2021 \$ - FY2021	\$ - FY2022	FY2023 \$ - FY2023	FY2024 \$ - \$ FY2024	Total  217,349 52,668 58,435 328,452  Total  328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's  61,382	FY2019  211,224 37,695 18,151 267,070  FY2019  267,070	FY2020 \$	FY2021  \$ - FY2021	FY2022 \$ - FY2022	\$ - FY2023	FY2024  \$ - \$ FY2024	Total  - 217,349 52,668 58,435 328,452  Total  328,452 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's  61,382	FY2019  211,224 37,695 18,151 267,070  FY2019  267,070	FY2020 \$	FY2021  \$ - FY2021	FY2022 \$ - FY2022	\$ - FY2023	FY2024  \$ - \$ FY2024	Total  - 217,349 52,668 58,435 328,452  Total  328,452 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's  61,382	FY2019  211,224 37,695 18,151 267,070  FY2019  267,070	FY2020 \$	FY2021  \$ - FY2021	FY2022 \$ - FY2022	\$ - FY2023	FY2024  \$ - \$ FY2024	Total  - 217,349 52,668 58,435 328,452  Total  328,452 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's  61,382	FY2019  211,224 37,695 18,151 267,070  FY2019  267,070	FY2020 \$	FY2021  \$ - FY2021	FY2022 \$ - FY2022	\$ - FY2023	FY2024  \$ - \$ FY2024	Total  - 217,349 52,668 58,435 328,452  Total  328,452 328,452
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	6,125 14,973 40,284 \$ 61,382 \$ Prior FY's  61,382	FY2019  211,224 37,695 18,151 267,070  FY2019  267,070  FY2019	FY2020  \$ FY2020	\$ - FY2021  \$ - FY2021	\$ - FY2022 \$ - FY2022	\$ - FY2023 \$ - FY2023	FY2024  \$ - \$ FY2024	Total  - 217,349 52,668 58,435 328,452  Total  328,452 328,452

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recrea	tion and Culture	9			
PROJECT TITLE:			COUNCIL DI	STRICT:				
Playground Repairs/Refur	bishing		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: 6	P	RIORITY RA	ATING SCORE	: 0
N/A			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project I	Request	73			
Name Gary Martin			Continuation		V	Increased	Funding Requ	ired
Phone (910) 433-15	54		Future Fiscal	Year Approved F	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Con		Нίσ	h Quality Built	Environment 🗔		Sustainable	Organizational	Canacity
Diverse and Viable E		_	•	and Recreate			igement & Par	
PROJECT DESCRIPTION					-		0	
Citywide playground repla		rovements.						
JUSTIFICATION  This project is required to								
STATUS								
Ongoing.								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	5,029	)						- 5,029 -
Other	653,512	165,243	100,000	100,000	150,000			1,168,755
Total	\$ 658,541					-	\$ -	\$ 1,173,784
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	658,541			100,000	150,000			823,784 350,000 - -
Total	\$ 658,541	\$ 165,243	\$ 100,000	\$ 100,000 \$	150,000 \$	-	\$ -	\$ 1,173,784
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating			-					

# Playground Repairs Refurbishment Planning FY2020 to FY2024

60,046
9,572
9,572
7,173
78,880
165,243
50,000
50,000
100,000
50,000
50,000
100,000
50,000
50,000
50,000
150,000

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recreat	ion and Cult	ure			
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Repaving at Walking Trails			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	<b>TY:</b> 6		PRIORITY R	RATING SCORE:	0
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		V		
Name Anthony Ram	sey		Continuation			Increase	d Funding Requir	ed
Phone 910-433-1646	5		Future Fiscal Y	ear Approve	d Project	Yes	No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Com	•		h Quality Built I				e Organizational (	
Diverse and Viable Ed	conomy 🔲	Desirable	to Live ,Work, a	ind Recreate	~	Citizen Eng	gagement & Partr	nerships 🔲
PROJECT DESCRIPTION								
Project required to repair	worn areas al	ong the walki	ng trails located	l at Westove	r, Glen Reilly,	Kiwanis and C	College Lakes Park	S.
JUSTIFICATION These reasing are required.				-: +bII.	: +:l-			
These repairs are required	I to ensure sat	ety to the citi	zens while utiliz	zing the walk	ing trails.			
CTATUC								
STATUS Scheduled to begin in FY20	n							
Scrieduled to begin in F12	J.							
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total - -
Land Preliminary Design	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total - -
Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019		FY2021	FY2022	FY2023	FY2024	- - - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			60,000					- - - - - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ -	\$ -	60,000 - \$ 60,000	\$ .	· \$	- \$	-\$ -\$	- - - - - 60,000 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total			60,000					- - - - - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	\$ -	\$ -	60,000 - \$ 60,000	\$ .	· \$	- \$	-\$ -\$	- - - - - 60,000 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	\$ -	\$ -	60,000 - \$ 60,000 <b>FY2020</b>	\$ .	· \$	- \$	-\$ -\$	- - - 60,000 60,000 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	\$ -	\$ -	60,000 - \$ 60,000	\$ .	· \$	- \$	-\$ -\$	- - - - - 60,000 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	\$ -	\$ -	60,000 - \$ 60,000 <b>FY2020</b>	\$ .	· \$	- \$	-\$ -\$	- - - 60,000 60,000 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	\$ -	\$ - FY2019	60,000 + \$ 60,000 <b>FY2020</b> 60,000	\$ - FY2021	• \$ <b>FY2022</b>	- \$	- \$ - \$ <b>FY2024</b>	- - - 60,000 5 60,000 Total - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - Prior FY's	\$ - FY2019	60,000 - \$ 60,000 <b>FY2020</b>	\$ - FY2021	· \$	- \$	-\$ -\$	60,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	\$ - FY2019	60,000 + \$ 60,000 <b>FY2020</b> 60,000	\$ - FY2021	• \$ <b>FY2022</b>	- \$ FY2023	- \$ - \$ <b>FY2024</b>	- - - 60,000 5 60,000 Total - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	\$ - Prior FY's	\$ FY2019	60,000 <b>FY2020</b> 60,000	\$	• \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ - \$ <b>FY2024</b> - \$ - \$	60,000 Total  - 60,000 - 60,000 - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	\$ - Prior FY's	\$ FY2019	60,000 <b>FY2020</b> 60,000	\$	• \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ - \$ <b>FY2024</b> - \$ - \$	60,000 Total  - 60,000 - 60,000 - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ - Prior FY's	\$ FY2019	60,000 <b>FY2020</b> 60,000	\$	• \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ - \$ <b>FY2024</b> - \$ - \$	60,000 Total  - 60,000  - 60,000 - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	\$ - Prior FY's	\$ FY2019	60,000 <b>FY2020</b> 60,000	\$	• \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ - \$ <b>FY2024</b> - \$ - \$	60,000 Total  - 60,000  - 60,000 - 60,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ - Prior FY's	\$ FY2019	60,000 <b>FY2020</b> 60,000	\$	• \$ <b>FY2022</b>	- \$ <b>FY2023</b> - \$	- \$ - \$ <b>FY2024</b> - \$ - \$	60,000 Total  - 60,000  - 60,000 - 60,000

<b>DEPARTMENT:</b> Parks & Recreation			CATEGORY: Parks, Recreat	ion and Culture				
PROJECT TITLE:			COUNCIL DIS					
Senior Center - East			Citywide					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIOR	ITY: NA	Р	RIORITY RAT	TING SCORE:	)
			SUBMISSION					
PROJECT CONTACT:			New Project R					
Name Michael Gib	son		Continuation	equest			unding Require	h
Phone (910) 433- 15				ear Approved P	-		No 🔽	·u
STRATEGIC PLAN GOA			Tatare Histari	cui Approveu i	roject in	1031	NO EL	
Safe and Secure Cor		High	n Quality Built I	Environment 🗔		Sustainable O	rganizational C	apacity 🔲
Diverse and Viable E		_		nd Recreate			gement & Partn	
PROJECT DESCRIPTION			<u> </u>				•	
Develop a facility that wil		ately 18,000 so	ı. ft. to house e	existing senior co	enter staff an	d current prog	gramming, to in	clude a
fitness room with exercis								
JUSTIFICATION								
This proposal was approv	ed as part of t	he March 2010	6 bond referen	dum.				
STATUS								
Site development is sche	duled for FY19	. Facility design	n is currently so	cheduled for FY2	20 with const	ruction planne	ed for FY21. Sch	edule is
	duled for FY19	. Facility design	n is currently so	cheduled for FY2	20 with const	ruction planne	ed for FY21. Sch	edule is
Site development is sche	duled for FY19	. Facility desig	n is currently so	cheduled for FY2	20 with const	ruction planne	ed for FY21. Sch	edule is
Site development is sche	duled for FY19	. Facility desig	n is currently so	cheduled for FY2	20 with const	ruction planne	ed for FY21. Sch	edule is
Site development is scheduled subject to change.	duled for FY19  Prior FY's	. Facility design	n is currently so	FY2021	20 with const	ruction planne	ed for FY21. Sch	edule is  Total
Site development is schedule subject to change.  Expenditures		FY2019	·			·		Total
Site development is schedule subject to change.  Expenditures Land			FY2020			·		<b>Total</b>
Site development is scherous subject to change.  Expenditures Land Preliminary Design	Prior FY's	FY2019	·			·		Total
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's	<b>FY2019</b> 100,000	FY2020	FY2021		·		<b>Total</b> 100,000 590,000
Site development is schedule subject to change.  Expenditures Land Preliminary Design	Prior FY's	FY2019	FY2020			·		<b>Total</b>
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	FY2019 100,000 2,000,000	FY2020	FY2021		·		<b>Total</b> 100,000 590,000
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 53,010	FY2019 100,000 2,000,000	<b>FY2020</b> 590,000	FY2021		FY2023	FY2024	Total  100,000 590,000 - 4,780,000
Site development is schers subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 53,010	FY2019 100,000 2,000,000 6,990	<b>FY2020</b> 590,000	<b>FY2021</b> 2,780,000	FY2022	FY2023	FY2024	Total  100,000 590,000 - 4,780,000 - 60,000
Site development is schers subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  53,010 \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990	<b>FY2020</b> 590,000 \$ 590,000	<b>FY2021</b> 2,780,000 \$ 2,780,000 \$	FY2022 - 5	FY2023	<b>FY2024</b> \$ - \$	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  53,010 \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019	<b>FY2020</b> 590,000 \$ 590,000	<b>FY2021</b> 2,780,000 \$ 2,780,000 \$	FY2022 - 5	FY2023	<b>FY2024</b> \$ - \$	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  53,010 \$ 53,010 Prior FY's	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019	<b>FY2020</b> 590,000 \$ 590,000	<b>FY2021</b> 2,780,000 \$ 2,780,000 \$	FY2022 - 5	FY2023	<b>FY2024</b> \$ - \$	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  53,010 \$ 53,010 Prior FY's	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019	<b>FY2020</b> 590,000 \$ 590,000	<b>FY2021</b> 2,780,000 \$ 2,780,000 \$	FY2022 - 5	FY2023	<b>FY2024</b> \$ - \$	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  53,010 \$ 53,010 Prior FY's	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000  \$ 2,780,000 \$  FY2021	FY2022 - 5	FY2023	<b>FY2024</b> \$ - \$	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total  2,160,000
Site development is schers subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000  \$ 2,780,000 \$  FY2021  2,780,000	FY2022 - Ş FY2022	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total  2,160,000 3,370,000
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010  \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990  \$ 2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000 \$  FY2021  2,780,000 \$  2,780,000 \$  2,780,000 \$	FY2022 - \$ FY2022	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total  2,160,000 3,370,000 5,530,000
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000  \$ 2,780,000 \$  FY2021  2,780,000	FY2022 - Ş FY2022	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total  2,160,000 3,370,000
Site development is schers subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010  \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990  \$ 2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000 \$  FY2021  2,780,000 \$  2,780,000 \$  2,780,000 \$	FY2022 - \$ FY2022	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total  2,160,000 3,370,000 5,530,000
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010  \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990  \$ 2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000 \$  FY2021  2,780,000 \$  2,780,000 \$  2,780,000 \$	FY2022 - \$ FY2022	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  100,000 590,000 - 4,780,000 - 60,000 5,530,000  Total  2,160,000 3,370,000 5,530,000
Site development is schers subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010  \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990  \$ 2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000 \$  FY2021  2,780,000 \$  2,780,000 \$  2,780,000 \$	FY2022  FY2022  FY2022	FY2023 FY2023 FY2023	FY2024  \$ - \$ FY2024	Total  100,000 590,000 - 4,780,000 5,530,000  Total  2,160,000 - 3,370,000 5,530,000  Total
Site development is schers subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital (Expenditure Savings)	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010  \$ 53,010	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990  \$ 2,106,990	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000 \$  FY2021  2,780,000 \$  2,780,000 \$  2,780,000 \$	FY2022  FY2022  116,801	FY2023 FY2023 116,801	FY2024  \$ - \$ FY2024  \$ 116,801	Total  100,000 590,000 - 4,780,000 5,530,000  Total  2,160,000 - 3,370,000 5,530,000  Total  - 350,403
Site development is scher subject to change.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  53,010 \$ 53,010  Prior FY's  53,010  Prior FY's	FY2019  100,000  2,000,000  6,990 \$ 2,106,990  FY2019  2,106,990  FY2019	FY2020  590,000  \$ 590,000  FY2020	FY2021  2,780,000 \$  FY2021  2,780,000 \$  2,780,000 \$  2,780,000 \$  FY2021	FY2022  FY2022  FY2022	FY2023  FY2023  116,801  -69,750	FY2024  \$ - \$ FY2024  \$ - \$ FY2024  116,801  -69,750	Total  100,000 590,000 - 4,780,000 5,530,000  Total  2,160,000 - 3,370,000 5,530,000  Total

CATEGORY:

**DEPARTMENT:** 

PROJECT TI	eation			Parks, Recreati	on and Culture	!			
	TLE:			COUNCIL DIS	TRICT:				
Senior Cente	er- West			Citywide					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIORIT	TY: NA	PI	RIORITY RAT	ING SCORE:	0
				SUBMISSION	TYPF:				
PROJECT CO	ΩΝΤΔ CT·			New Project Re		28			
	Michael Gibso	nn .		Continuation	quest	V	Increased F	unding Require	ad.
	(910)433-155			Future Fiscal Ye	aar Annroved E	peer	Yes	No 🗹	-u
	PLAN GOAL			Tatare Histaria	- Toproved i	Toject I	163	NO ES	
	d Secure Com		High	Quality Built E	nvironment 🗍		Sustainable O	rganizational C	anacity 🔲
	and Viable Ed		_	o Live ,Work, ar				ement & Partn	
		,	200	o <u>-</u> o ,o, u.	Ta Tree care ga		0.0.20 2848		
	ESCRIPTION cility that will	be approximate	ely 18,000 sq	. ft. to house se	nior center sta	iff and current	programmin	g. This project	will
		n exercise equip							
JUSTIFICAT	_								
This proposa	l was approve	d as part of the	March 2016	bond referend	lum.				
STATUS									
	n is in process	with HH Archit	ecture. MFT	CON Constructi	ion has been co	ontracted as th	ne CM at Risk	and the project	t is
		velopment phas							
	_	on which the fa		_	_				
		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditure	s	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>Expenditure</b> : Land	s	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
-		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total - -
Land Preliminary I Architectura	Design I/Engineering	118,294	398,557	FY2020	FY2021	FY2022	FY2023	FY2024	- - 516,851
Land Preliminary I Architectura Construction	Design I/Engineering			FY2020	FY2021	FY2022	FY2023	FY2024	-
Land Preliminary I Architectural Construction Equipment/F	Design I/Engineering	118,294	398,557	FY2020	FY2021	FY2022	FY2023	FY2024	- - 516,851
Land Preliminary I Architectural Construction Equipment/F Other	Design I/Engineering I Furnishings	118,294 11,021	398,557 6,472,128						516,851 6,483,149 -
Land Preliminary I Architectural Construction Equipment/F Other	Design I/Engineering	118,294 11,021 \$ 129,315 \$	398,557 6,472,128 6 6,870,685	\$ - \$	s - \$	- \$	- Ş	\$ -\$	516,851 6,483,149 - 7,000,000
Land Preliminary I Architectural Construction Equipment/F Other To	Design I/Engineering I Furnishings	118,294 11,021	398,557 6,472,128						516,851 6,483,149 -
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou	Design I/Engineering I- Furnishings Ital	118,294 11,021 \$ 129,315 \$ <b>Prior FY's</b>	398,557 6,472,128 6 6,870,685 <b>FY2019</b>	\$ - \$	s - \$	- \$	- Ş	\$ -\$	516,851 6,483,149 - 7,000,000 <b>Total</b>
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appi	Design I/Engineering Furnishings Ital Irce Tropriation	118,294 11,021 \$ 129,315 \$	398,557 6,472,128 6 6,870,685	\$ - \$	s - \$	- \$	- Ş	\$ -\$	516,851 6,483,149 - 7,000,000
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Fund	Design I/Engineering Furnishings Ital Irce Tropriation	118,294 11,021 \$ 129,315 \$ <b>Prior FY's</b>	398,557 6,472,128 6 6,870,685 <b>FY2019</b>	\$ - \$	s - \$	- \$	- Ş	\$ -\$	516,851 6,483,149 - 7,000,000 <b>Total</b>
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Func Enterprise Fu	Design I/Engineering Furnishings Ital Irce Iropriation Id	118,294 11,021 \$ 129,315 \$ <b>Prior FY's</b>	398,557 6,472,128 6 6,870,685 <b>FY2019</b>	\$ - \$	s - \$	- \$	- Ş	\$ -\$	516,851 6,483,149 - 7,000,000 <b>Total</b>
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Fund Enterprise For	Design I/Engineering Furnishings  Ital  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ <b>Prior FY's</b>	398,557 6,472,128 6 6,870,685 <b>FY2019</b>	\$ - \$	s - \$	- \$	- Ş	\$ -\$	516,851 6,483,149 - 7,000,000 <b>Total</b>
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo	Design I/Engineering Furnishings  Ital  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ <b>FY2020</b>	5 - \$ <b>FY2021</b>	- \$ <b>FY2022</b>	- Ş	\$ - \$ <b>FY2024</b>	516,851 6,483,149 - 7,000,000 <b>Total</b>
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo	Design I/Engineering Turnishings  tal  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315 \$ 129,315 \$	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ <b>FY2020</b> \$ - \$	5 - \$ <b>FY2021</b> 5 - \$	- \$ <b>FY2022</b> - \$	- S	\$ - \$ <b>FY2024</b>	7,000,000 7,000,000
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo To	Design I/Engineering Turnishings  tal  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ <b>FY2020</b>	5 - \$ <b>FY2021</b>	- \$ <b>FY2022</b>	- Ş	\$ - \$ <b>FY2024</b>	7,000,000 7,000,000
Land Preliminary I Architectural Construction Equipment/F Other To Funding Sou Current Appr General Fund Enterprise For Grants/Othe New Debt/Bo To Operating	Design I/Engineering Turnishings  tal  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315 \$ 129,315 \$	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ FY2020 \$ - \$ FY2020	5 - \$ FY2021 5 - \$ FY2021	- \$ FY2022  - \$ FY2022	- S FY2023	\$ - \$ FY2024 \$ - \$	7,000,000  Total  7,000,000  Total  7,000,000  Total
Land Preliminary I Architectural Construction Equipment/F Other To  Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo To  Operating Personnel	Design I/Engineering Turnishings  tal  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315 \$ 129,315 \$	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ FY2020  \$ - \$ FY2020	5 - \$ FY2021  5 - \$ FY2021	- \$ FY2022  - \$ FY2022	- S FY2023 - S FY2023	\$ - \$ FY2024  \$ FY2024	7,000,000 Total 7,000,000 Total 7,000,000 Total 696,825
Land Preliminary I Architectural Construction Equipment/F Other To  Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo To  Operating Personnel Operating	Design I/Engineering Turnishings  tal  rce ropriation d unds r	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315 \$ 129,315 \$	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ FY2020 \$ - \$ FY2020	5 - \$ FY2021 5 - \$ FY2021	- \$ FY2022  - \$ FY2022	- S FY2023	\$ - \$ FY2024 \$ - \$	7,000,000  Total  7,000,000  Total  7,000,000  Total
Land Preliminary I Architectural Construction Equipment/F Other To  Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo To  Operating Personnel	Design I/Engineering Turnishings Ital  rce ropriation d unds r onds tal	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315 \$ 129,315 \$	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ FY2020  \$ - \$ FY2020	5 - \$ FY2021  5 - \$ FY2021	- \$ FY2022  - \$ FY2022	- S FY2023 - S FY2023	\$ - \$ FY2024  \$ FY2024	7,000,000 Total 7,000,000 Total 7,000,000 Total 696,825
Land Preliminary I Architectural Construction Equipment/F Other To  Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe New Debt/Bo To  Operating Personnel Operating Capital	Design I/Engineering Turnishings Ital  rce ropriation d unds r onds tal	118,294 11,021 \$ 129,315 \$ Prior FY's 129,315 \$ 129,315 \$	398,557 6,472,128 6 6,870,685 <b>FY2019</b> 6,870,685	\$ - \$ FY2020  \$ - \$ FY2020	5 - \$ FY2021  5 - \$ FY2021	- \$ FY2022  - \$ FY2022	- S FY2023 - S FY2023	\$ - \$ FY2024  \$ FY2024	7,000,000 Total 7,000,000 Total 7,000,000 Total 696,825

DEPARTMENT: Parks & Recreation			CATEGORY: Parks Recreati	on and Culture				
PROJECT TITLE:			COUNCIL DIS					
Skateboard Park			Citywide	TRICT.				
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: NA	Р	RIORITY RA	TING SCORE:	)
ASSOCIATED III TROSE			SUBMISSION				mic scoke.	
DDOLLCT CONTACT.								
PROJECT CONTACT:  Name Michael Gibs	con		New Project Re Continuation	equest	F		- unding Require	٩
				aar Annrauad D		_	No 🔽	u
			ruture riscai fi	ear Approved P	roject i	1651	NO IX	
Safe and Secure Con		_	•	nvironment 🗖		Sustainable O	organizational Ca	pacity 🔲
Diverse and Viable E	conomy 🔲	Desirable to	Live ,Work, a	nd Recreate 🔽		Citizen Engag	gement & Partne	erships 🔟
PROJECT DESCRIPTION To develop a 24,000-34,00 lighting, viewing stands, c	00 sq ft in-grour		ructure that w	ould consist of	banks, ledge	s, streets and	bowls and inclu	de sports
JUSTIFICATION  This proposal was approve								
	·							
STATUS								
Design work has not yet b originally desired parcel, e completing a site analysis Schematic design would b	expected to be a of Rowan Park (	icquired via la (anticipated ir	ind transfer, w n November 20	as no longer av 018) to determi	ailable by tha	at method. Th	e selected desig	n firm is
originally desired parcel, ecompleting a site analysis	expected to be a of Rowan Park (	icquired via la (anticipated ir	ind transfer, w n November 20	as no longer av 018) to determi	ailable by tha	at method. Th	e selected desig	n firm is
originally desired parcel, ecompleting a site analysis Schematic design would be Expenditures	expected to be a of Rowan Park ( pegin immediate	acquired via la (anticipated ii ly following th	and transfer, w n November 20 he final selecti	as no longer av 018) to determi on of a locatior	ailable by tha ne if that loca	at method. Th ation would b	e selected desig e feasible for th	n firm is is project.  Total
originally desired parcel, ecompleting a site analysis Schematic design would be Expenditures Land	expected to be a of Rowan Park ( pegin immediate	ecquired via la (anticipated in ly following th FY2019	and transfer, w n November 20 he final selecti	as no longer av 018) to determi on of a locatior	ailable by tha ne if that loca	at method. Th ation would b	e selected desig e feasible for th	n firm is is project.  Total  200,000
originally desired parcel, ecompleting a site analysis Schematic design would be Expenditures Land Preliminary Design	expected to be a of Rowan Park (begin immediate  Prior FY's	acquired via la (anticipated ii ly following th	and transfer, w n November 20 he final selecti	as no longer av 018) to determi on of a locatior	ailable by tha ne if that loca	at method. Th ation would b	e selected desig e feasible for th	n firm is is project.  Total
originally desired parcel, ecompleting a site analysis Schematic design would be separated by the separate separated by the separate separated by the separate separated by the	expected to be a of Rowan Park (begin immediate  Prior FY's	ecquired via la (anticipated in ly following th FY2019	and transfer, w n November 20 he final selecti	as no longer av 018) to determi on of a locatior	ailable by tha ne if that loca	at method. Th ation would b	e selected desig e feasible for th	n firm is is project.  Total  200,000
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369	required via la (anticipated in ly following the FY2019 200,000 61,806	and transfer, w n November 20 he final selecti	as no longer av 018) to determi on of a locatior	ailable by tha ne if that loca	at method. Th ation would b	e selected desig e feasible for th	Total  200,000 61,806 - 704,369
originally desired parcel, ecompleting a site analysis Schematic design would be separated by the separate separated by the separate separated by the separate separated by the	expected to be a of Rowan Park (begin immediate  Prior FY's	required via la (anticipated in ly following to FY2019 200,000 61,806 700,000	and transfer, wan November 20 the final selecti FY2020	as no longer av 018) to determi on of a location <b>FY2021</b>	ailable by tha ne if that loca	at method. Th ation would b FY2023	e selected desig e feasible for thi FY2024	Total  200,000 61,806
originally desired parcel, ecompleting a site analysis Schematic design would be separated by the separate separated by the s	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$	required via la (anticipated in ly following to FY2019  200,000 61,806  700,000	and transfer, wan November 20 the final selecti FY2020	as no longer av 018) to determi on of a location FY2021	ailable by than ne if that local.  FY2022	et method. The ation would be FY2023	e selected desig e feasible for thi FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000
originally desired parcel, ecompleting a site analysis Schematic design would be separated by the separate separated by the s	expected to be a of Rowan Park (pegin immediate)  Prior FY's  4,369  33,825	required via la (anticipated in ly following to FY2019 200,000 61,806 700,000	nnd transfer, wan November 20 the final selection FY2020	as no longer av 018) to determi on of a location <b>FY2021</b>	ailable by tha ne if that loca i. FY2022	at method. Th ation would b FY2023	e selected desig e feasible for thi FY2024	Total  200,000 61,806 - 704,369 - 33,825
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$	required via la (anticipated in ly following to FY2019  200,000 61,806  700,000	nnd transfer, wan November 20 the final selection FY2020	as no longer av 018) to determi on of a location FY2021	ailable by than ne if that local.  FY2022	et method. The ation would be FY2023	e selected desig e feasible for thi FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$38,194 \$  Prior FY's	required via la (anticipated in la la (anticipated in la la formation of la fo	nnd transfer, wan November 20 the final selection FY2020	as no longer av 018) to determi on of a location FY2021	ailable by than ne if that local.  FY2022	et method. The ation would be FY2023	e selected desig e feasible for thi FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$38,194 \$  Prior FY's	required via la (anticipated in la la (anticipated in la la formation of la fo	nnd transfer, wan November 20 the final selection FY2020	as no longer av 018) to determi on of a location FY2021	ailable by than ne if that local.  FY2022	et method. The ation would be FY2023	e selected desig e feasible for thi FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$  Prior FY's  38,194	required via la (anticipated in ly following to ly following t	nnd transfer, wan November 20 the final selection FY2020	as no longer av 018) to determi on of a location FY2021	ailable by than ne if that local.  FY2022	FY2023  FY2023	e selected desig e feasible for thi FY2024 \$ - \$ FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$38,194 \$  Prior FY's	required via la (anticipated in ly following to ly following t	rind transfer, with November 20 he final selection FY2020  \$\$ - 5\$ FY2020	as no longer av 1018) to determing on of a location  FY2021  5 - \$  FY2021	ailable by than ne if that local.  FY2022	FY2023  FY2023	e selected desig e feasible for thi FY2024 \$ - \$ FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$  Prior FY's  38,194	required via la (anticipated in ly following to ly following t	rind transfer, with November 20 he final selection FY2020  \$\$ - 5\$ FY2020	as no longer av 1018) to determing on of a location  FY2021  5 - \$  FY2021	ailable by than e if that local.  FY2022  FY2022	FY2023  FY2023	e selected desig e feasible for thi FY2024 \$ - \$ FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000 Total  1,000,000
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$  Prior FY's  38,194 \$	required via la (anticipated in la la (anticipated in la la formation of la for	sind transfer, we have not been selective final selective final selective fy2020  FY2020  FY2020	as no longer av 018) to determion of a location  FY2021  FY2021  - \$ FY2021	ailable by than if that local.  FY2022  - S	FY2023 FY2023	e selected desig e feasible for thi FY2024 \$ - \$ FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total  1,000,000
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$  Prior FY's  38,194 \$	required via la (anticipated in la la (anticipated in la la formation of la for	sind transfer, we have not been selective final selective final selective fy2020  FY2020  FY2020	as no longer av 018) to determion of a location  FY2021  FY2021  - \$ FY2021	ailable by than if that local.  FY2022  - S	FY2023 FY2023	e selected desig e feasible for thi FY2024 \$ - \$ FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total  1,000,000
originally desired parcel, ecompleting a site analysis Schematic design would be schematic desig	expected to be a of Rowan Park (begin immediate)  Prior FY's  4,369  33,825 \$ 38,194 \$  Prior FY's  38,194 \$	required via la (anticipated in la la (anticipated in la la formation of la for	sind transfer, we have not not read to he final selection for the final select	as no longer av 018) to determion of a location  FY2021  FY2021  FY2021	ailable by than e if that local.  FY2022  FY2022  FY2022	FY2023  FY2023	e selected desig e feasible for thi FY2024 \$ - \$ FY2024	Total  200,000 61,806 - 704,369 - 33,825 1,000,000  Total  1,000,000  Total

CATEGORY:

**DEPARTMENT:** 

COUNTY   CITY   COUNTY   CITY   CIT	Parks & Reci	reation			Parks, Recreat	ion and Culture	)			
STATUS	PROJECT T	ITLE:			COUNCIL DIS	TRICT:				
Name	Splash Pads				Citywide					
Name   Michael Gibson   Figure   Fiscal Year Approved Project   Fiscal Year Approved	ASSOCIATE	D TIP PROJE	CT:		DEPT PRIORI	TY: Funded	Р	RIORITY RA	TING SCORE:	0
Name   Michael Gibson   Figure   Fiscal Year Approved Project   Fiscal Year Approved					SUBMISSION	TYPF:				
Name   Michael Gibson   Plume   Continuation   Future Fiscal Vear Approved Project   Plume   P	PROJECT C	ΟΝΤΔCΤ·					13			
Property			on		_	equest		_	Funding Require	-d
STATUS  Construction was completed in August 2017 at the Kirvanis location and in September 2017 at the Massey Hill and Myers locations. Construction is anticipated at the Gilmore Recreation Center in Fall 2018 and the Baseball Stadium will include a fount-sin area and play area.  **Prolification**  **Prolification*						aar Annrovad I				-u
Safe and Secure Community   Diverse and Viable Economy   Desirable to Live, Work, and Recreate   Viable   Citizen Engagement & Partnerships   Diverse and Viable Economy   Desirable to Live, Work, and Recreate   Viable   Citizen Engagement & Partnerships   Desirable to Eve, Work, and Recreate   Viable   Citizen Engagement & Partnerships   Desirable to Eve, Work, and Recreate   Viable   Citizen Engagement & Partnerships   Desirable to Eve, Work, and Recreate   Viable   Citizen Engagement & Partnerships   Desirable to Eve Work   Viable   Citizen Engagement & Partnerships   Desirable to Eve Work   Viable   Citizen Engagement & Partnerships   Viable   Viabl					Tuture Fiscar I	- Approved i	Toject I	103	IVO R	
PROJECT DESCRIPTION  PROJECT DESCRIPTION  PROJECT DESCRIPTION  SJash Pad's to be located at 5 confirmed locations; kiwanis, Massey Hill, Myers, Gilmore Therapeutic Recreation Center, and the Downtown Baseball Stadium. The facility at the Downtown Baseball Stadium will include a fountain area and play area.  Additional Splash Pads may be located at Cliffdale and EE Miller Recreation Centers but are currently unfunded.  JUSTIFICATION  This proposal was approved as part of the March 2016 bord referendum.  STATUS  Construction was completed in August 2017 at the Kiwanis location and in September 2017 at the Massey Hill and Myers locations. Construction is anticipated at the Gilmore Recreation Center in Fall 2018 and the Baseball Stadium shortly after.  Prior FY's PY2019 PY2020 PY2021 FY2022 PY2023 PY2024 Total  Expenditures  Land Architectural/Engineering Architectural/Engineering Construction  1,188,650 900,789 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				Hiak	n Ouality Built F	nvironment [		Sustainahla (	Organizational C	anacity 🗔
PROJECT DESCRIPTION   Splash Pads to be located at 5 confirmed locations; Kiwanis, Massey Hill, Myers, Gilmore Therapeutic Recreation Center, and the Downtown Baseball Stadium will include a fountain area and play area.   Additional Splash Pads may be located at tilfdale and EE Miller Recreation Centers but are currently unfunded.   Page 1978   Page 2017   Page				_	•				-	
Splash Pads to be located at 5 confirmed locations; kitwaris, Massey Hill, Myers, Gilmore Therapeutic Recreation Center, and the Downtown Baseball Stadium. The facility at the Downtown Baseball Stadium will include a fountain area and play area.   Additional Splash Pads may be located at Cliffdale and Et Miller Recreation Centers but are currently unfunded.   This proposal was approved as part of the March 2016 bond referendum.    STATUS  STATUS  Construction was completed in August 2017 at the Kiwanis location and in September 2017 at the Massey Hill and Myers locations.   Construction is anticipated at the Gilmore Recreation Center in Fall 2018 and the Baseball Stadium shortly after:  Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total Preliminary Design Architectural/Engineering Construction   1,188,650   900,789   1			.onomy	Desirable	.o Live , vvoi k, a	The recircule is		Citizen Enga	gernent & r artir	CISIIIPS
STATUS	Splash Pads Downtown B	to be located Baseball Stadio	ım. The facility	at the Down	town Baseball !	Stadium will ind	clude a founta	in area and p	olay area.	he
STATUS			y be located at	Cillidate and	i ee iviiller kecr	eation Centers	but are currer	ntiy umundet	u.	
Prior Py's   Py2019   Py2020		_	d as part of the	e March 2016	5 bond referend	dum.				
Prior Py's   Py2019   Py2020										
Cand							201=			
Cand	Construction		_							tions.
Total         \$ 1,188,650         900,789         - \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,089,439           Funding Source         Funding Source         1,188,650         900,789         - \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,089,439           Current Appropriation General Funds         1,188,650         900,789         - \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,089,439           Enterprise Funds         - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Construction		d at the Gilmore	e Recreation	Center in Fall 2	018 and the Ba	seball Stadiur	n shortly afte	er.	
Funding Source         FY2019         FY2020         FY2021         FY2022         FY2023         FY2024         TOtal           Current Appropriation General Funds         1,188,650         900,789         -	Expenditure Land Preliminary Architectura Construction Equipment/	es Design al/Engineering	d at the Gilmore	FY2019	Center in Fall 2	018 and the Ba	seball Stadiur	n shortly afte	er.	Total - -
Funding Source   Current Appropriation   1,188,650   900,789     2,089,439   2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439     2,089,439   2,089,439     2,089,439   2,089	Expenditure Land Preliminary Architectura Construction Equipment/ Other	es Design al/Engineering n Furnishings	Prior FY's  1,188,650	FY2019  900,789	FY2020	018 and the Ba	FY2022	FY2023	FY2024	Total 2,089,439
Enterprise Funds	Expenditure Land Preliminary Architectura Construction Equipment/ Other	es Design al/Engineering n Furnishings	Prior FY's  1,188,650	FY2019  900,789  \$ 900,789	FY2020	018 and the Ba  FY2021  \$ - \$	FY2022	FY2023	FY2024 \$ - \$	Total  2,089,439 - 2,089,439
Prior FY's         FY2019         FY2020         FY2021         FY2022         FY2023         FY2024         Total           Operating         Personnel         -	Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App	es  Design al/Engineering Furnishings  otal  urce propriation	Prior FY's  1,188,650  \$ 1,188,650 9	FY2019  900,789  \$ 900,789  FY2019	FY2020	018 and the Ba  FY2021  \$ - \$	FY2022	FY2023	FY2024 \$ - \$	Total  - 2,089,439 - 2,089,439 Total
Operating           Personnel         -           Operating         7,650         7,650         7,650         7,650         7,650         7,650         7,650         45,900           Capital (Expenditure Savings) (New Revenue)         -5,250         -5,250         -5,250         -5,250         -5,250         -5,250         -5,250         -5,250         -5,250         -5,250         -31,500	Expenditure Land Preliminary Architectura Construction Equipment/Other To Funding Sou Current App General Fun Enterprise F Grants/Other	es  Design al/Engineering Furnishings  otal  urce propriation du unds er	Prior FY's  1,188,650  \$ 1,188,650  Prior FY's  1,188,650	FY2019  900,789  \$ 900,789  FY2019  900,789	FY2020	FY2021  \$ - \$ FY2021	FY2022  - \$ FY2022	FY2023  FY2023	FY2024 \$ - \$	Total  - 2,089,439 - 2,089,439 Total
Personnel         -	Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	Design al/Engineering n Furnishings  otal  rce propriation d unds er sonds	Prior FY's  1,188,650  \$ 1,188,650  Prior FY's  1,188,650	FY2019  900,789  \$ 900,789  FY2019  900,789	FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022  - \$ FY2022	FY2023  FY2023	FY2024 \$ - \$ FY2024	Total
Capital - (Expenditure Savings) -5,250 -5,250 -5,250 -5,250 -5,250 -5,250 -31,500	Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B	Design al/Engineering n Furnishings  otal  rce propriation d unds er sonds	Prior FY's  1,188,650  \$ 1,188,650  Prior FY's  1,188,650	FY2019  900,789  \$ 900,789  FY2019  900,789	FY2020  \$ - FY2020  \$ -	FY2021  FY2021  FY2021	FY2022  - \$ FY2022	FY2023 FY2023	\$ - \$ FY2024  \$ - \$	Total  - 2,089,439 - 2,089,439  Total  2,089,439 2,089,439
	Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel	Design al/Engineering Furnishings  otal  rce propriation d unds er sonds	Prior FY's  1,188,650  \$ 1,188,650  Prior FY's  1,188,650	FY2019  900,789  \$ 900,789  FY2019  900,789  FY2019	\$ - FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022  - \$ FY2022	FY2023  FY2023  FY2023	\$ - \$ FY2024  \$ - \$ FY2024	Total
	Expenditure Land Preliminary Architectura Construction Equipment/ Other To Funding Sou Current App General Fun Enterprise F Grants/Othe New Debt/B To Operating Personnel Operating Capital (Expenditure	es  Design al/Engineering Furnishings  otal  arce propriation ad unds er Bonds otal	Prior FY's  1,188,650  \$ 1,188,650  Prior FY's  1,188,650	FY2019  900,789  \$ 900,789  FY2019  900,789  FY2019  7,650	\$ - FY2020  \$ - FY2020  \$ 7,650	FY2021  FY2021  FY2021  7,650	FY2022  FY2022  - \$ FY2022	FY2023  FY2023  FY2023  7,650	\$ - \$ FY2024  \$ - \$ FY2024	Total

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Parks, Recreat	tion and Culture	!			
PROJECT TITLE:			COUNCIL DIS	STRICT:				
Sport Field Complex			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: NA	P	RIORITY RAT	ING SCORE:	)
			SUBMISSION	N TYPE:				
PROJECT CONTACT:			New Project R	Request	73			
Name Michael Gibs	on		Continuation		13	Increased F	unding Require	d
Phone (910) 433-155	57		Future Fiscal	Year Approved F	Project 🔽	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Com	nmunity	Hig	h Quality Built	Environment 🔲		Sustainable O	rganizational Ca	apacity 🔟
Diverse and Viable E	conomy 🔲	Desirable	to Live ,Work, a	and Recreate 🔽		Citizen Engage	ement & Partne	erships 🔟
PROJECT DESCRIPTION The Sport Field Park will b fishing pond, walk/jog trai produce a master plan and	e a Regional F ils, picnic shel	ters, playgrou						
JUSTIFICATION This proposal was approve								
STATUS  Design is currently schedu	iled for FY19 v	with construct	ion beginning i	n FY20. Schedulo	e is subject to	change.		
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering								
Construction Equipment/Furnishings		600,000	1,500,000 3,400,000					- 600,000 1,500,000 3,400,000
Equipment/Furnishings Other		·	1,500,000 3,400,000	¢	م.			1,500,000 3,400,000 - -
Equipment/Furnishings	\$ -	\$ 600,000	1,500,000 3,400,000 0 \$ 4,900,000					1,500,000 3,400,000 - - 5,500,000
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds		·	1,500,000 3,400,000	\$ - \$ <b>FY2021</b>	- \$ <b>FY2022</b>	; - \$ FY2023	5 - \$ <b>FY2024</b>	1,500,000 3,400,000 - -
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	\$ -	\$ 600,000	1,500,000 3,400,000 ) \$ 4,900,000 FY2020					1,500,000 3,400,000 - - 5,500,000
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - Prior FY's	\$ 600,000 <b>FY2019</b>	1,500,000 3,400,000 ) \$ 4,900,000 FY2020	FY2021	FY2022	FY2023	FY2024	1,500,000 3,400,000 - 5,500,000 Total - - -
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$	\$ 600,000 <b>FY2019</b>	1,500,000 3,400,000 ) \$ 4,900,000 FY2020	FY2021	FY2022	FY2023	FY2024	1,500,000 3,400,000 5,500,000 Total - - - 5,500,000
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ -	\$ 600,000 <b>FY2019</b> 600,000	1,500,000 3,400,000 9 \$ 4,900,000 FY2020 0 4,900,000 0 \$ 4,900,000	<b>FY2021</b> \$ - \$	FY2022 - \$	FY2023	FY2024	1,500,000 3,400,000 5,500,000 Total

CATEGORY:

**DEPARTMENT:** 

Parks & Recr	reation			Parks, Recre	ation and Cult	ture			
PROJECT T	ITLE:			COUNCIL D	ISTRICT:				
Tennis Cente	er			Citywide					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIO	RITY: NA		PRIORITY	RATING SCOR	<b>E:</b> 0
				SUBMISSIO	N TYPE:				
PROJECT C	ONTACT:			New Project	Request		0.5		
Name	Michael Gibso	n		Continuation	1		Increase	ed Funding Req	uired
Phone	(910) 433-155	7		Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
Safe ar	PLAN GOAL  nd Secure Com  and Viable Ec	munity 🔲	_	h Quality Built				le Organizationa ngagement & Pa	
Construct a		_				_		s and 1 champions, locker rooms a	
JUSTIFICAT	ION								
			the March 201						
STATUS									
plans and fa	cility designs f	or this proje		scheduled fo	r FY2020, wit	h constructior	scheduled fo	in FY2019, if nee	
		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditure Land Preliminary						380,00	0		380,000
•	l/Engineering						750,00 4,870,00		750,000 4,870,000 -
	otal	\$	- \$ -	\$ .	- \$	- \$ 380,00	0 \$ 5,620,00	00 \$	- \$ 6,000,000
		Prior FY's		FY2020	FY2021	FY2022	FY2023		Total
Funding Sou Current App General Fun Enterprise Fi Grants/Othe New Debt/B	ropriation d unds er			112020	112021	380,00			- - - - - - - - - - -
	otal	\$	- \$ -	\$ .	- \$		0 \$ 5,620,00		- \$ 6,000,000
		Prior FY's		FY2020	FY2021	FY2022	FY2023		Total
Operating Personnel Operating Capital (Expenditure (New Reven	ue)							81,415 14,550 -35,500	81,415 14,550 - - 0 -35,500
Net O	o. Costs	\$	- \$ -	\$ .	- \$	- \$	- \$	- \$ 60,465	5 \$ 60,465

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# Recommended FY2020 – FY2024 Capital Improvement Plan Public Safety Projects

DEPARTMENT:			CATEGORY:					
Police			Public Safety					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Evidence Storage System			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOF	RITY: Funde	ed	PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		V		
Name James Nolette	9		Continuation			Increase	d Funding Requi	red
Phone 910-433-1760	)		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Com		High	Quality Built	Environmen	t 🔟	Sustainable	e Organizational	Canacity 🔲
Diverse and Viable Ed		_	o Live ,Work,				gagement & Part	
PROJECT DESCRIPTION		2 00.1 00.0 0				<b>5</b> 2 28	,480	
An evidence storage syste space.	m to organize o	confiscated ev	vidence and c	rime scene p	roperty neatl	y on shelves an	d in racks to sav	e floor
JUSTIFICATION								
One of the major challeng	es facing prope	erty and evide	nce is the wir	de range of s	izes and shan	es that need to	be stored An e	vidence
storage system will organi of the diverse nature of th A recent audit noted stora stored. Evidence is a high	ze confiscated e evidence, she ge space as an	evidence and elving needs t audit concer	crime scene to be easily ac n that needs t	property nea djustable and	ntly on shelve: I flexible to ch	s and in racks to ange to make t	save floor spac the most of stora	e. Because ige space.
STATUS								
Requested to designate ur Once budget is approved,				yeai 2017/20	oto to fiscal y	561 2016/2013	in the amount o	350,000.
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	\$ -:	50,000 \$ 50,000	\$ -	. \$	- \$	- \$	- \$ -	50,000 50,000
,	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds		50,000						50,000 - - - -
Total	\$ -:	\$ 50,000	\$ -	\$	- \$	- \$	- \$ -	\$ 50,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								- - -

PROJECT TITLE:   PROJECT:   District   Submission   Type:   Type:   Submission   Type:	DEPARTMENT:			CATEGORY:					
Statistic   Stat	Fire/Emergency Managem	nent		Public Safety					
ASSOCIATED TIP PROJECT:    SUBMISSION TYPE:   SUBMISSION TYPE:   PRIORITY RATING SCORE: 38   SUBMISSION TYPE:   PROJECT CONTACT:   Name   Hieu Silford   Puture Fiscal Year Approved Project   Increased Funding Required   Puture Fiscal Year Approved Project   Pu	PROJECT TITLE:			COUNCIL DI	STRICT:				
SUBMISSION TYPE:  New Project Request   File   File	Fire Station #1 Generator	Replacement		District 2					
New Project Request   Filture   Fi	ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	<b>ITY:</b> 5		PRIORITY R	ATING SCORE:	38
New Project Request   Filture   Fi				SUBMISSION	N TYPE:				
Name   Hieu Sifford   Continuation   Future Fiscal Year Approved Project   Yes   No   V    STARTGIC   PAM GOAL(S)   Safe and Secure Community   Desirable to Live , Work, and Recreate   Sustainable Organizational Capacity   Citzen Engagement & Partnerships    PROJECT DESCRIPTION  Replacement of backup generator currently located at Station 1.    IUSTIFICATION   Current generator lacks the capacity to power whole station allowing for continuous operation during power outages.    STATUS   Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total	PROJECT CONTACT:						✓		
Finding   910 433-1738   Future Fiscal Year Approved Project   Yes   No      STRATEGIC PLAN GOAL(S)   Safe and Secure Community   Desirable to Live , Work, and Recreate   Sustainable Organizational Capacity   Title Engagement & Partnerships    PROJECT DESCRIPTION   Replacement of backup generator currently located at Station 1.    IUSTIFICATION   Current generator lacks the capacity to power whole station allowing for continuous operation during power outages.    STATUS   Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total								d Funding Require	hd
STATUS  Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Froir FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Froir FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditure Surres Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total		0			Voar Annroy	ad Project			·u
Safe and Secure Community   High Quality Built Environment   Citizen Engagement & Partnerships    PROJECT DESCRIPTION Replacement of backup generator currently located at Station 1.  JUSTIFICATION Current generator lacks the capacity to power whole station allowing for continuous operation during power outages.  STATUS  Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				Future Fiscar	real Applov	eu Froject	163	NO IT	
Diverse and Viable Economy Desirable to Live , Work, and Recreate Citizen Engagement & Partnerships PROJECT DESCRIPTION Replacement of backup generator currently located at Station 1.  JUSTIFICATION  Current generator lacks the capacity to power whole station allowing for continuous operation during power outages.  STATUS  Expenditures Land Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total S S S S S S S S S S S S S S S S S S S			Him	h Ovality Built	Fauiranman	. III	Custoinable	Organizational C	anacity 🔽
### PRIOJECT DESCRIPTION Replacement of backup generator currently located at Station 1.  #### JUSTIFICATION  Current generator lacks the capacity to power whole station allowing for continuous operation during power outages.  #### STATUS    Prior FY's		•	_					-	
STATUS			Desirable	to live , work, a	and Recreati	е	Citizen En	gagement & Parth	ersnips 🔛
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total	Replacement of backup go	enerator curre							
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total	Current generator lacks th	e capacity to	power whole	station allowin	g for contin	uous operation	n during powe	r outages.	
Canada   Preliminary Design	STATUS								
Canada   Preliminary Design   Architectural/Engineering   Construction   Equipment/Furnishings   Construction		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Preliminary Design   Architectural/Engineering   Construction   Equipment/Furnishings   Construction   Equipment/Furnishings   Construction	Expenditures								
Other         Total         \$ - \$ \$ - \$ 62,330 \$ - \$ \$ - \$ \$ - \$ 62,330 \$           Prior FY's         FY2019         FY2020         FY2021         FY2022         FY2023         FY2024         TOtal           Funding Source           Current Appropriation General Funds         62,330         62,33	Preliminary Design Architectural/Engineering Construction			62.220					
Total				62,330					62,330
Prior FY's   FY2019   FY2020   FY2021   FY2022   FY2023   FY2024   Total		\$ -	\$ .	\$ 62,330	\$	- \$	- \$	- \$ - \$	62,330
Funding Source   Current Appropriation   General Fund   General Funds   Grants/Other   New Debt/Bonds   Total   S			EV2019				EV2023		
Prior FY's FY2019 FY2020 FY2021 FY2022 FY2023 FY2024 Total  Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	Current Appropriation General Fund Enterprise Funds Grants/Other	THOTTS	112013		112021	112022	112023	112024	62,330
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	Total	\$ -	\$ -	\$ 62,330	\$	- \$	- \$	- \$ - \$	62,330
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Net Op. Costs \$ - \$ - \$ - \$ - \$ - \$ - \$	Personnel Operating Capital (Expenditure Savings)								- - - -

DEPARTMENT:			CATEGORY					
Fire/Emergency Managen	ient		Public Safety					
PROJECT TITLE:	-		COUNCIL D	ISTRICT:				
Fire Station #12 Relocatio			District 5				=	0
ASSOCIATED TIP PROJE	CT:			RITY: Funde	ed	PRIORITY I	RATING SCORE	: 0
		!	SUBMISSIO	N TYPE:		_		
PROJECT CONTACT:		1	New Project	Request				
Name Hieu Sifford		(	Continuation	1			ed Funding Requ	ired
Phone (910) 433-173	38		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL					_			
Safe and Secure Con		_		t Environmen			e Organizational	
Diverse and Viable E	conomy	Desirable to	Live ,Work,	and Recreat	e 🔝	Citizen En	gagement & Par	tnerships 💹
PROJECT DESCRIPTION Fire Station #12 will be rel and more adequate living					in order to be	etter serve the	area and to pro	vide safer
JUSTIFICATION								
This is an aged facility that by the National Fire Prote Administration (OSHA). The conforming stairs leading structure. Response data hub for the district it servers.	ction Associatione existing station the sleeping indicates that the sleeping indicates the s	n (NFPA), Am on design and quarters. Ren ne station is n	ericans with construction ovations need ot located in	Disabilities An present a si eded to offse the ideal site	act (ADA), and gnificant safe t building det e needed to b	the Occupation to perfect the the control of the	onal Safety and Fersonnel due to eed the value of cient emergency	lealth non- the response
STATUS								
The station was substantic completed with the except processed with the except \$286,615 of the original \$	tion of the bay tion of \$50K reta 4.1 M project ap	floor issue whainage being lopropriation i	nich is being held to addr s available to	addressed. To ess the bay flood be redirected	otal payments oor issue. Afte ed for other p	s for the constr er minor exper roject uses.	ruction cost have nditures remaini	e been ng, a total of
_	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	9,322 46,318 419,245 3,196,494 51,003 57,127 \$ 3,779,509 \$	8,918 16,490 8,468	\$	- \$	- \$	- \$	- \$ -	9,322 46,318 428,163 3,212,984 59,471 57,127 \$ 3,813,385
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	3,779,509	33,876						3,813,385 - - - -
Total	\$ 3,779,509 \$	33,876	\$ ·	- \$	- \$	- \$	- \$ -	\$ 3,813,385
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings)								

DEPARTMENT:			CATEGORY	•				
Fire/Emergency Manager	ment		Public Safety					
PROJECT TITLE:			COUNCIL D					
Fire Station #4 Relocation	(Land Only)		District 4	istrict.				
ASSOCIATED TIP PROJ			DEPT PRIO	RITY: 1		PRIORITY R	RATING SCORE:	35
ASSOCIATED III THOS			SUBMISSIO				irinio scone.	
DDOJECT CONTACT.						✓		
PROJECT CONTACT:  Name Hieu Sifford			New Project Continuation				d Funding Requi	rad
	20			•	nd Drainat	Yes		reu
Phone (910)433-17			ruture riscai	Year Approve	ed Project	resi	INO IX	
STRATEGIC PLAN GOA Safe and Secure Con		Lial	o Ouality Built	t Environment		Suctainable	e Organizational	Canacity
Diverse and Viable I		_		and Recreate			gagement & Part	
		Desirable	O LIVE , VVOIR,	and Necreate		CICIZCII LIIE	sagement & rare	incrampa is
PROJECT DESCRIPTION		olocato Firo	Ctation #4 to	a location hot	tor cuited to r	noot the convi	so domand of th	0.202
The Department recognizes						neet the servi	ce demand of th	e area
served and to provide sur	er and more dat	squate nimb	conditions to	or City Citiploy	ccs.			
JUSTIFICATION								
Fire Station #4 is an aged	facility that is no	ot compliant	with current	standards anr	nunciated by t	he National Fi	re Protection As	sociation
(NFPA), Americans with [	•	•			•			
compliance deficiencies,	data analysis sho	ows that the	current locati	ion is not suite	ed for the mos	t efficient em	ergency respons	e position.
Its' close proximity to Fire		_		-	_		-	
neighborhoods. This gap								Army
installation. The Departm	ent currently re	lies on autor	natic aid from	i Fort Bragg th	iat will also be	interruptea v	vith this closure.	
STATUS		or the atalana kind		and a substitution of the		C		
The Department has eval	uated emergend							
the City of Equattoville re	_						icement, and wil	l work with
the City of Fayetteville re	_						icement, and wii	l work with
	al estate staff to	secure a site	e within the ic	dentified area	during FY2019	Э.		
Project requests for archi Public Safety Bonds.	al estate staff to	secure a site	e within the ic	dentified area	during FY2019	Э.		
Project requests for arch	al estate staff to	secure a site	e within the ic	dentified area	during FY2019 uested for fur	9. Iding separate	ely through the p	roposed
Project requests for arch Public Safety Bonds.	al estate staff to	secure a site	e within the ic	dentified area	during FY2019	Э.		
Project requests for arch Public Safety Bonds.	al estate staff to	secure a site	e within the ic	dentified area	during FY2019 uested for fur	9. Iding separate	ely through the p	roposed <b>Total</b>
Project requests for arch Public Safety Bonds.	al estate staff to	secure a site	e within the ic	dentified area	during FY2019 uested for fur	9. Iding separate	ely through the p	roposed
Project requests for arch Public Safety Bonds. <b>Expenditures</b> Land	al estate staff to tectural and eng Prior FY's	secure a site	e within the ic	dentified area	during FY2019 uested for fur	9. Iding separate	ely through the p	roposed <b>Total</b>
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction	al estate staff to tectural and eng Prior FY's	secure a site	e within the ic	dentified area	during FY2019 uested for fur	9. Iding separate	ely through the p	roposed <b>Total</b>
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	al estate staff to tectural and eng Prior FY's	secure a site	e within the ic	dentified area	during FY2019 uested for fur	9. Iding separate	ely through the p	roposed <b>Total</b>
Project requests for archipublic Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	eal estate staff to tectural and engineer Prior FY's	secure a site sineering wo FY2019 200,000	e within the identification of the second of	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	9. ading separate	Ply through the p	roposed  Total  200,000
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  \$ - 5	FY2019  200,000	FY2020	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	FY2023	FY2024	Total  200,000  \$ 200,000
Project requests for archipublic Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	eal estate staff to tectural and engineer Prior FY's	secure a site sineering wo FY2019 200,000	e within the identification of the second of	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	9. ading separate	Ply through the p	roposed  Total  200,000
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  \$ - 5	FY2019  200,000	FY2020	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	FY2023	FY2024	Total  200,000  \$ 200,000
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  \$ - 5	FY2019  200,000  FY2019	FY2020	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	FY2023	FY2024	Total  200,000  \$ 200,000  Total
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  \$ - 5	FY2019  200,000	FY2020	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	FY2023	FY2024	Total  200,000  \$ 200,000
Project requests for archivable Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - 5	FY2019  200,000  FY2019	FY2020	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	FY2023	FY2024	Total  200,000  \$ 200,000  Total
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - 5	FY2019  200,000  FY2019	FY2020	dentified area uction are req FY2021	during FY2019 uested for fur  FY2022	FY2023	FY2024	Total  200,000  \$ 200,000  Total
Project requests for archivable Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - 5	FY2019  200,000  FY2019  200,000  FY2019	FY2020  FY2020	FY2021  FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023	FY2024	Total  200,000  \$ 200,000  Total  - 200,000
Project requests for archive Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  Prior FY's  Prior FY's	FY2019  200,000  FY2019  200,000  200,000	s FY2020	dentified area uction are req FY2021  - \$ FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ - FY2024	Total  200,000  \$ 200,000  Total  - 200,000  200,000 200,000
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  Prior FY's  Prior FY's	FY2019  200,000  FY2019  200,000  200,000	FY2020  FY2020	FY2021  FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023  FY2023	FY2024  - \$ - FY2024	Total  200,000  \$ 200,000  Total  - 200,000
Project requests for archive Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  Prior FY's  Prior FY's	FY2019 200,000 FY2019 200,000 FY2019	s FY2020	dentified area uction are req FY2021  - \$ FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ - FY2024	Total  200,000  \$ 200,000  Total  - 200,000  200,000  Total
Project requests for archive Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  Prior FY's  Prior FY's	FY2019  200,000  FY2019  200,000  200,000	s FY2020	dentified area uction are req FY2021  - \$ FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ - FY2024	Total  200,000  \$ 200,000  Total  - 200,000  200,000 200,000
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  Prior FY's  Prior FY's	FY2019 200,000 FY2019 200,000 FY2019	s FY2020	dentified area uction are req FY2021  - \$ FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ - FY2024	Total  200,000  \$ 200,000  Total  - 200,000  200,000  Total
Project requests for archi Public Safety Bonds.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  Prior FY's  Prior FY's	FY2019 200,000 FY2019 200,000 FY2019	s FY2020	dentified area uction are req FY2021  - \$ FY2021	during FY2019 uested for fur  FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ - FY2024	Total  200,000  \$ 200,000  Total  - 200,000  200,000  Total

- \$

- \$

- \$ - \$

- \$ 200,000

- \$ 200,000 \$

Net Op. Costs

C: 40 / C 40 0 40 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1			CATEGORY:					
Fire/Emergency Managem	nent		Public Safety					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Fire Station Renovation Ar	nalysis		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funde	d I	PRIORITY R	ATING SCORE:	0
			SUBMISSIO	N TVPF				
DDOLLCT CONTACT.					5	7		
PROJECT CONTACT:			New Project I	request	_			
Name Hieu Sifford			Continuation		_		d Funding Requi	red
Phone (910) 433-173			Future Fiscal	Year Approve	ed Project L	Yes	No 🗹	
STRATEGIC PLAN GOAL								_
Safe and Secure Com		_	<b>Quality Built</b>				Organizational	
Diverse and Viable Ed	conomy 🗹	Desirable to	Live ,Work,	and Recreate	~	Citizen Eng	gagement & Part	nerships 🔲
PROJECT DESCRIPTION								
Consultant evaluation and	l recommendat	ion of renova	tion needs fo	r five (5) fire	stations - 3,6,7,9	9 and 11		
JUSTIFICATION								
These stations are aged fa residents.	cilities than no	longer meet o	operational n	eeds, pose sa	fety hazards to	employees,	and inconvenien	ces to
These stations are in conscompliance, gender specific	•		•		noval systems, f	ire protectio	on systems, ADA	
STATUS								
FY19: RFP is being prepare								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	<b>FY2019</b> 50,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		50,000						- - 50,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ -:	50,000 \$ 50,000	\$ -	\$	-\$-	\$	-\$ - \$	50,000 - - - 55,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total		50,000						- - 50,000 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	\$ -:	50,000 \$ 50,000	\$ -	\$	-\$-	\$	-\$ - \$	50,000 - - - 55,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -:	50,000 \$ 50,000 <b>FY2019</b>	\$ -	\$	-\$-	\$	-\$ - \$	50,000 - - 50,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ -: Prior FY's	\$ 50,000 \$ 50,000 <b>FY2019</b> 50,000	\$ - <b>FY2020</b>	\$ <b>FY2021</b>	- \$ - <b>FY2022</b>	\$ FY2023	- \$ - \$ <b>FY2024</b>	50,000 - - 5 50,000 Total 50,000 - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -:	\$ 50,000 \$ 50,000 <b>FY2019</b> 50,000	\$ - <b>FY2020</b>	\$ <b>FY2021</b>	-\$-	\$ FY2023	-\$ - \$	50,000 - - 5 50,000 Total 50,000 - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ -: Prior FY's	\$ 50,000 \$ 50,000 <b>FY2019</b> 50,000	\$ - <b>FY2020</b>	\$ <b>FY2021</b>	- \$ - <b>FY2022</b>	\$ FY2023	- \$ - \$ <b>FY2024</b>	50,000 - - 5 50,000 Total 50,000 - - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$	50,000 \$ 50,000 <b>FY2019</b> 50,000 \$ 50,000	\$ - <b>FY2020</b> \$ -	\$ FY2021	- \$ - <b>FY2022</b> - \$ -	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b> - \$ - \$	50,000 Total 50,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	\$	50,000 \$ 50,000 <b>FY2019</b> 50,000 \$ 50,000	\$ - <b>FY2020</b> \$ -	\$ FY2021	- \$ - <b>FY2022</b> - \$ -	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b> - \$ - \$	50,000 Total 50,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$	50,000 \$ 50,000 <b>FY2019</b> 50,000 \$ 50,000	\$ - <b>FY2020</b> \$ -	\$ FY2021	- \$ - <b>FY2022</b> - \$ -	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b> - \$ - \$	50,000 Total 50,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	\$	50,000 \$ 50,000 <b>FY2019</b> 50,000 \$ 50,000	\$ - <b>FY2020</b> \$ -	\$ FY2021	- \$ - <b>FY2022</b> - \$ -	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b> - \$ - \$	50,000 Total 50,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$	50,000 \$ 50,000 <b>FY2019</b> 50,000 \$ 50,000	\$ - <b>FY2020</b> \$ -	\$ FY2021	- \$ - <b>FY2022</b> - \$ -	\$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b> - \$ - \$	50,000 Total 50,000

			CATEGORY:					
Police			Public Safety					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
PAL Building Renovations			Citywide					- 0
ASSOCIATED TIP PROJE	CT:			RITY: Funde	d	PRIORITY R	ATING SCOR	RE: U
			SUBMISSIO			_		
PROJECT CONTACT:			New Project			<u> </u>		
Name Jessie DeVan			Continuation				d Funding Req	luired
Phone 910-433-184!			Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Con Diverse and Viable E	nmunity 🔽	_		Environment			_	al Capacity 🔲
PROJECT DESCRIPTION This project will be used for	or building enha	ancements fo	r the PAL Pro	gram.				
PAL will host athletic ever	ts, classes to de	evelop life ski	ls, and ment	oring progran	ns for the you	th of Fayettev	ille.	
STATUS								
STATUS This project will take 3-6 r		olete once fun	ding is secur	ed.				
This project will take 3-6 r	Prior FY's	FY2019	ding is secur	ed. <b>FY2021</b>	FY2022	FY2023	FY2024	Total
					FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		<b>FY2019</b> 70,000	FY2020	FY2021		<b>FY2023</b> - \$		
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	<b>FY2019</b> 70,000	FY2020	FY2021		- \$		- - 70,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	70,000 \$ 70,000 FY2019 70,000	FY2020 \$ - FY2020	<b>FY2021</b>	- \$		- \$	- 70,000 - - - \$ 70,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	70,000 \$ 70,000  FY2019  70,000	FY2020 \$ - FY2020	FY2021 - \$ FY2021	- \$ <b>FY2022</b>	- \$	- \$ FY2024	- 70,000 - - \$ 70,000 Total

DEPARTMENT:			CATEGORY					
Police			Public Safety	1				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Police Building Renovation	ns (Phase 1)		Citywide					
ASSOCIATED TIP PROJ	ECT:		DEPT PRIO	RITY: Funde	ed .	PRIORITY R	ATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		0.5		
Name Jessie DeVar	ce		Continuation			✓ Increase	d Funding Requ	ired
Phone 910-433-185				Year Approv	ed Project	Yes	No 🗹	
STRATEGIC PLAN GOA				Teal Applot		103	110	
Safe and Secure Co		High	Ouality Built	t Environmen	+ 🔯	Sustainable	e Organizational	Canacity 🗔
Diverse and Viable I		_		and Recreate			gagement & Par	
		Desirable t	o Live , vvoik,	and recreate		Citizen Ling	sagement & rai	therampa I
PROJECT DESCRIPTION			6	In FV	17 Ab - F		had a dakta a aa	
The renovations will be for								
Police Administration build Unit. In FY18, the renova						for the Police	Department's F	orensic
Olit. III 110, the renove	tions were for t	ile iront lobb	y, cviaciice, i	ricula, aria sa	ippiy arcas.			
HISTIEICATION								
JUSTIFICATION The Forestie respectations		. :		fa Fa	1:4 - 4:		and and the Nigarit	. Canalina
The Forensic renovation Bill 200. The front lobby,								
modernize our lobby are								
also allows citizens to pic								
important when returnin			_		•			
services to be provided to								
STATUS								
STATUS Project is complete as of	September 2018	3, renovation	s are comple	te and all furr	niture has beer	n installed.		
<b>STATUS</b> Project is complete as of	September 2018	3, renovation	s are comple	te and all furr	niture has beer	n installed.		
	September 2018	3, renovation	s are comple	te and all furr	niture has been	n installed.		
	September 2018	3, renovations	s are complet	te and all furr	niture has beer	n installed.		
	September 2018	3, renovation:	s are comple	te and all furr	niture has beer	n installed.		
	September 2018 Prior FY's	3, renovation:	s are complet	te and all furr	niture has beer	n installed.	FY2024	Total
Project is complete as of							FY2024	Total
Project is complete as of Expenditures							FY2024	Total -
Project is complete as of	Prior FY's						FY2024	-
Project is complete as of  Expenditures Land	<b>Prior FY's</b> 37,150						FY2024	Total - 37,150
Project is complete as of  Expenditures  Land  Preliminary Design	<b>Prior FY's</b> 37,150						FY2024	37,150
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's 37,150	FY2019					FY2024	-
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  37,150  382,967	FY2019					FY2024	37,150 - 534,509
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  37,150  382,967	<b>FY2019</b> 151,542	FY2020	FY2021	FY2022	FY2023		37,150 - 534,509
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  37,150  382,967 120,520  \$ 540,637	<b>FY2019</b> 151,542	FY2020	FY2021	FY2022	FY2023		37,150 - 534,509 120,520 - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  37,150  382,967 120,520	<b>FY2019</b> 151,542	FY2020	FY2021 - \$	FY2022 - \$	FY2023	-\$-	37,150 - 534,509 120,520
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's  37,150  382,967 120,520  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	-\$-	37,150 - 534,509 120,520 - \$ 692,179 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  37,150  382,967 120,520  \$ 540,637 :  Prior FY's	<b>FY2019</b> 151,542	FY2020	FY2021 - \$	FY2022 - \$	FY2023	-\$-	37,150 - 534,509 120,520 - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  37,150  382,967 120,520  \$ 540,637 :  Prior FY's	FY2019  151,542  \$ 151,542  FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	-\$-	37,150 - 534,509 120,520 - \$ 692,179 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  37,150  382,967 120,520  \$ 540,637 :  Prior FY's	FY2019  151,542  \$ 151,542  FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	-\$-	37,150 - 534,509 120,520 - \$ 692,179 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  37,150  382,967 120,520  \$ 540,637 :  Prior FY's	FY2019  151,542  \$ 151,542  FY2019	FY2020	FY2021 - \$	FY2022 - \$	FY2023	-\$-	37,150 - 534,509 120,520 - \$ 692,179 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  37,150  382,967 120,520  \$ 540,637 :  Prior FY's	FY2019  151,542  \$ 151,542  FY2019  151,542	FY2020 \$ FY2020	FY2021 - \$	FY2022 - \$	FY2023 - \$ FY2023	- \$ - FY2024	37,150 - 534,509 120,520 - \$ 692,179 Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b> - \$ -	37,150 - 534,509 120,520 - \$ 692,179 Total 692,179 - - - - - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - FY2024	37,150 - 534,509 120,520 - \$ 692,179 <b>Total</b> 692,179 - - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b> - \$ -	37,150 - 534,509 120,520 - \$ 692,179 Total 692,179 - - - - - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b> - \$ -	37,150 - 534,509 120,520 - \$ 692,179 Total 692,179 - - - - - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b> - \$ -	37,150 - 534,509 120,520 - \$ 692,179 Total 692,179 - - - - - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b> - \$ -	37,150 - 534,509 120,520 - \$ 692,179 Total 692,179 - - - - - \$ 692,179
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  37,150  382,967 120,520  \$ 540,637  Prior FY's  \$ 540,637	FY2019  151,542  \$ 151,542  FY2019  151,542	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ - <b>FY2024</b> - \$ -	37,150 - 534,509 120,520 - \$ 692,179 Total 692,179 - - - - - \$ 692,179

DEPARTMENT:			CATEGORY					
Police			Public Safety					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Public Safety Facility Need	ls Assessment		Citywide					
ASSOCIATED TIP PROJE	CT:		<b>DEPT PRIO</b>	RITY: Funde	ed	PRIORITY R	ATING SCORE:	)
Police Safety Training Cen	ter		SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		~		
Name Jessie DeVand	e		Continuation			Increase	d Funding Require	d
Phone 910-433-1845			Future Fiscal		ed Project	Yes		-
STRATEGIC PLAN GOAL			Tuture Fiscar	Teal Applov	Carroject	103	NO ES	
Safe and Secure Con		Liαk	n Quality Built	Environmon	+ 🗔	Suctainable	e Organizational Ca	anacity 🔲
Diverse and Viable E		_	o Live ,Work,				gagement & Partne	
		Desirable	O LIVE , WOIK,	and Necreat	e	Citizen Liig	gagement & Farthe	:isilips I
The requested project is a		acility Needs	Assessment t	for the Police	and Fire Depa	artments.		
JUSTIFICATION As each of the departmen		., .					c	
STATUS								
FY19: RFP is being prepare	-u.							
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	\$ - 5	125,000 \$ 125,000	\$ -	· \$	- \$	- \$	- \$ - \$	- - - - 125,000 125,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds		125,000						125,000 - - - -
Total	\$ - \$	\$ 125,000	Ş -	· \$	- \$	- \$	- \$ - \$	125,000
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Net Op. Costs	<u> </u>	-	ς .	. ς	- \$	- \$	- \$ - \$	-

DEPARTMENT:			CATEGORY:					
Police			Public Safety					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Shoot House for Training	ng Facility		Citywide					
ASSOCIATED TIP PRO	DJECT:		DEPT PRIOF	RITY: Funde	d	PRIORITY R	ATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		V		
Name James Nol	ette		Continuation			Increase	d Funding Requi	ired
Phone 910-433-1			Future Fiscal	Year Approve	ed Project	Yes	No <b>▼</b>	
STRATEGIC PLAN GC			Tatare Fiscar	Teal Applot		103	110 2	
Safe and Secure C		Hiαh	Ouality Built	Environment	100	Suctainable	e Organizational	Canacity 🗔
Diverse and Viable		_		and Recreate			gagement & Part	
	•	Desirable to	J LIVE , VVOIR,	and neereate		Citizen Ling	sagement & ran	Liferampa L
PROJECT DESCRIPTION		la intalia na atalana	tal and boosts		Cartina	- f. a.l. 1 - f 111a.	de tala a a lala .	
Due to the ever changi during Hurricane Matth								
walls that are suspende			_					
different floor plan con	•	ion system in	ranea within	the structure	and the want	, will be ubic t	o se moved to p	, ovide
JUSTIFICATION								
FPD will transform our	current structure	that was dam	agad during l	Jurricano Ma	tthew into a m	nultinurnosa s	hoot house for i	non-live fire
training. This will be us								
situations are on the ris								
	,,	·	•			J		
STATUS								
STATUS Requested to designate	e unspent budget	appropriation	s from fiscal	year 2017/20	18 to fiscal yea	ar 2018/2019	in the amount o	f \$100,000.
	-			year 2017/20	18 to fiscal yea	ar 2018/2019	in the amount o	f \$100,000.
Requested to designate	-			year 2017/20	18 to fiscal yea	ar 2018/2019	in the amount o	f \$100,000.
Requested to designate	-			year 2017/20	18 to fiscal yea	ar 2018/2019	in the amount o	f \$100,000.
Requested to designate	ed, the project wil	l begin in FY19	9.					
Requested to designate Once budget is approve	-			year 2017/20 FY2021	18 to fiscal year	FY2023	in the amount o	f \$100,000.
Requested to designate Once budget is approve Expenditures	ed, the project wil	l begin in FY19	9.					
Requested to designate Once budget is approve Expenditures Land	ed, the project wil	l begin in FY19	9.					
Requested to designate Once budget is approved Expenditures Land Preliminary Design	Prior FY's	l begin in FY19	9.					
Requested to designate Once budget is approved Expenditures Land Preliminary Design Architectural/Engineer	Prior FY's	FY2019	9.					Total - -
Requested to designate Once budget is approved budget is approved by the Expenditures Land Preliminary Design Architectural/Engineer Construction	Prior FY's	l begin in FY19	9.					
Requested to designate Once budget is approved budget is approved by the Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishings	Prior FY's	FY2019	9.					Total - -
Requested to designate Once budget is approved to budget budget is approved to budget b	Prior FY's	FY2019 100,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total 100,000
Requested to designate Once budget is approved budget is approved by the Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishings	Prior FY's  s  \$	FY2019  100,000  \$ 100,000	FY2020	FY2021	FY2022 - \$	FY2023 - \$	<b>FY2024</b> - \$ -	Total  100,000 100,000
Requested to designate Once budget is approved to the support of t	Prior FY's	FY2019 100,000	FY2020	FY2021	FY2022	FY2023	FY2024	Total 100,000
Requested to designate Once budget is approved Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishings Other Total  Funding Source	Prior FY's  s  \$	FY2019  100,000  \$ 100,000  FY2019	FY2020	FY2021	FY2022 - \$	FY2023 - \$	<b>FY2024</b> - \$ -	Total  100,000 100,000 Total
Requested to designate Once budget is approved to the proved of the prov	Prior FY's  s  \$	FY2019  100,000  \$ 100,000	FY2020	FY2021	FY2022 - \$	FY2023 - \$	<b>FY2024</b> - \$ -	Total  100,000 100,000
Requested to designate Once budget is approved to the provided approved to the provided approved to the provided approved to the provided appropriation General Fund to the provided appropriation of the provided approvided ap	Prior FY's  s  \$	FY2019  100,000  \$ 100,000  FY2019	FY2020	FY2021	FY2022 - \$	FY2023 - \$	<b>FY2024</b> - \$ -	Total  100,000 100,000 Total
Requested to designate Once budget is approved to the provided appropriation of the provided appropriation of the provided appropriation of the provided approved to the provided approvided approved to the provided approved to the provided approvided a	Prior FY's  s  \$	FY2019  100,000  \$ 100,000  FY2019	FY2020	FY2021	FY2022 - \$	FY2023 - \$	<b>FY2024</b> - \$ -	Total  100,000 100,000 Total
Requested to designate Once budget is approved to budget bu	Prior FY's  s  \$	FY2019  100,000  \$ 100,000  FY2019	FY2020	FY2021	FY2022 - \$	FY2023 - \$	<b>FY2024</b> - \$ -	Total  100,000 100,000 Total
Requested to designate Once budget is approved to the provided appropriation of the provided appropriation of the provided appropriation of the provided approved to the provided approvided approved to the provided approved to the provided approvided a	Prior FY's  s  \$	FY2019  100,000  \$ 100,000  FY2019  100,000	\$ - FY2020	\$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	<b>FY2024</b> - \$ -	Total
Requested to designate Once budget is approved to budget bu	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000  \$ 100,000	\$ - FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - FY2024	Total  100,000 - \$ 100,000  Total  100,000
Requested to designate Once budget is approved to budget bu	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000	\$ - FY2020	\$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	Total
Requested to designate Once budget is approved to budget bu	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000  \$ 100,000	\$ - FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - FY2024	Total  100,000 - \$ 100,000  Total  100,000
Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000  \$ 100,000	\$ - FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - FY2024	Total  100,000 - \$ 100,000  Total  100,000
Requested to designate Once budget is approved to budget approved to budget is approved	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000  \$ 100,000	\$ - FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - FY2024	Total  100,000 - \$ 100,000  Total  100,000
Expenditures Land Preliminary Design Architectural/Engineer Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000  \$ 100,000	\$ - FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - FY2024	Total  100,000 - \$ 100,000  Total  100,000
Requested to designate Once budget is approved to budget approved to budget is approved	Prior FY's  Prior FY's  Prior FY's	FY2019  100,000  \$ 100,000  FY2019  100,000  \$ 100,000	\$ - FY2020 \$ - FY2020	FY2021  FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - FY2024	Total  100,000 - \$ 100,000  Total  100,000



# Recommended FY2020 - FY2024 Capital Improvement Plan Solid Waste Projects

DEPARTMENT:			CATEGORY:					
Public Services			Solid Waste					
PROJECT TITLE:			COUNCIL DI	STRICT:				
Solid Waste Building Rend			Citywide					
ASSOCIATED TIP PROJE	ECT:		DEPT PRIOR	ITY: Funde	ed	PRIORITY F	RATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project F	Request		~		
Name James Joshua	a McMahan		Continuation			Increase	ed Funding Requ	ired
Phone 910-433-198	4		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Con	·	_	n Quality Built				e Organizationa	
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreat	e 🔽	Citizen En	gagement & Par	tnerships 🔲
PROJECT DESCRIPTION	l							
Employee breakroom and								
additional shower; tile in			tional door; flo	ooring and li	ghting; replace	existing urina	al with toilet; ins	stall new
partition; install ventilation	in, cabinets, sink	and paint.						
HISTIFICATION								
JUSTIFICATION  To use existing facility to i	its fullest notent	ial and hring	it up to ADA	compliance	ranairs and un	arados aro no	eded to include	addition of
shower, partitions, ventila		_				-		
Current facility does not o		_						
showers and bathrooms a	re outdated and	d unappealin	g. Because of	current con	dition of showe	ers, bathroom	and breakroom	, employees
are hesitant to use them.								
CTATUC								
STATUS	`							
Will be completed in FY19	<b>'</b> .							
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	•	00 000						- 00.000
Construction Equipment/Furnishings		98,000						98,000
Other								-
Total	\$ - \$	98,000	\$ -	\$	- \$	- \$	- \$ -	\$ 98,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source		112013	112020	112022	112022	112023	112024	
Current Appropriation		98,000						98,000
General Fund								-
Enterprise Funds								-
Grants/Other								
New Debt/Bonds								-
								-
Total	\$ -\$			\$	•	- \$	- \$ -	\$ 98,000
	\$ - \$ Prior FY's	98,000 <b>FY2019</b>	\$ - <b>FY2020</b>	\$ <b>FY2021</b>	- \$ <b>FY2022</b>	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b>	\$ 98,000 <b>Total</b>
Operating	· · · · · · · · · · · · · · · · · · ·			•	•	•		<u> </u>
<b>Operating</b> Personnel	· · · · · · · · · · · · · · · · · · ·			•	•	•		<u> </u>
Operating Personnel Operating	· · · · · · · · · · · · · · · · · · ·			•	•	•		<u> </u>
Operating Personnel Operating Capital	· · · · · · · · · · · · · · · · · · ·			•	•	•		<u> </u>
Operating Personnel Operating	· · · · · · · · · · · · · · · · · · ·			•	•	•		<u> </u>



# Recommended FY2020 – FY2024 Capital Improvement Plan Stormwater Projects

<b>DEPARTMENT:</b> Public Services			<b>CATEGORY:</b> Stormwater Ma	anagement				
PROJECT TITLE:			COUNCIL DIS	Ū				
Stormwater Program			Citywide	TRICT.				
ASSOCIATED TIP PROJE	CT·		DEPT PRIORI	<b>TV</b> · 0	DE	RIORITY RAT	ING SCORE	. 85
ASSOCIATED THE TROJE	C1.				• • • • • • • • • • • • • • • • • • • •	WOMITT MAT	IIVO SCORE	. 03
DDOLLECT CONTACT.			SUBMISSION					
PROJECT CONTACT:			New Project Re	equest		In annual of F	dia - Da	:
Name John Larch			Continuation			Increased Fu		irea
Phone 910-433-1240			Future Fiscal Ye	ear Approved P	roject	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL		11:-4	Ovality Dvilt F				::	Canada II
Safe and Secure Com Diverse and Viable Ed		_	n Quality Built E o Live ,Work, ar			Sustainable Or	_	
	LONOTHY I	Desirable (	o live , work, ar	nu Recreate		Citizen Engage	ement & Par	unerships i
PROJECT DESCRIPTION								
Stormwater drainage proj community needs and City			and construction	on to enhance	the City's stori	nwater iiiiras	tructure to r	neet
JUSTIFICATION								
Projects are identified throwatershed and neighborho							naiysis includ	des
STATUS								
Multiple stormwater proje								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design	369,912	363,543	150,000	150,000	150,000	150,000	150,000	1,483,455
Architectural/Engineering Construction Equipment/Furnishings	10,825,803	3,069,497 10,007,074	3,340,400 2,531,865	2,703,100 200,000	1,866,950 4,823,450	300,000 5,343,560	620,000 3,130,000	11,899,947 36,861,752
Other	178,010	14,744						192,754
Total		\$13,454,858	\$ 6,022,265 \$	\$ 3,053,100 \$	6,840,400 \$	5,793,560 \$	3,900,000	\$50,437,908
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds	11,373,725	13,454,858	2,027,865 3,994,400	3,053,100	6,840,400	5,793,560	3,900,000	26,856,448 - 23,581,460
Grants/Other								-
New Debt/Bonds	644 272 725	¢42.454.050	A 6 000 00F A		5 0 4 0 4 0 0 Å	A	2 000 000	-
Total			\$ 6,022,265 \$					
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)								- - - -
Net Op. Costs	\$ -	Ş -	\$ - \$	- \$	- \$	- \$	-	\$ -

#### Planned Stormwater Project Funding FY19 to FY24

	FY.
FY19 Projects in Process	
Regiment	15,932
Spruce Phase 2	5,450
Godfrey Outfall	13,493
Roxie Ave	1,129,571
Bonnie Doone West OF 3	87,388
Coventry Rd Culvert Stream - Reimb	(211,128)
Emergency Repair McGilvary	8,426
Yadkin Rd Drainage	1,945,427
Bonnie Doone Area 12	14,455
Shoreline Drive Culvert	728,449
Bonnie Done Area 5	85,349
Godfrey Outfall Phase 2 - Reimb	(11,194)
Ferncreek Norwood	24,236
Spruce St Phase 2	387,121
Easement/Land Acq	34,078
Project Management	75,500
Emergency Repair McGilvary	23,450
Beaver Creek Watershed	314,758
Broyhill Drive Drainage Improvement	180,398
Bonnie Doone Area 2	65,724
Dry Detention Sycamore Dairy Rd	68,000
Spruce Street Golden Leaf	873,872
Project Management	41,613
Easement/Land Acq	138,000
Neville Street Stormwater Improv.	556,849
North Street (1226)STW Improvem.	1,089,114
Liberty Hills Drainage Improvement	691,341
Market House Drainage	322,000
Project Management	33,000
Easement/Land Acq	150,000
Blount's Creek Watershed Study	638,000
Beaver Creek 1 Watershed Study	583,000
Cape Fear 1 Watershed Study	319,000
Cape Fear 2 Watershed Study	170,500
Cape Fear 3 Watershed Study	187,000
FY19 Watershed Program Managem	189,750
Louise Street	470,000
Sunbury Dr Drainage Improvement	142,128
Spruce St Acorn Phase 3 Drainage	520,000
Breezewood Drainage Improvement	101,094
Spot Repair Program	790,466
Yadkin Rd Drainage	463,248
Total	\$ 13,454,858
1000	Ÿ 13,737,030

Y24	
FY20 Projects in Process	
Buckhead Creek Watershed	49,552
Bonnie Done Area 5	1,400,000
Bonnie Done Area 2	500,000
Raeford Rd Drainage Improvements	78,313
Total in Process	\$ 2,027,865
Proposed New Projects	
Broyhill Dr.	304,000
Sunbury Dr.	57,000
Breezewood (2700)	60,000
Blount's Creek Watershed Study	638,000
Beaver Creek 3 Watershed Study	187,000
Beaver Creek 1 Watershed Study	583,000
Cape Fear 1 Watershed Study	319,000
Cape Fear 2 Watershed Study	170,500
FY19 Program Management WS Study	189,750
Craven Creek Watershed Study	236,500
·	
Little Rockfish Creek 1 Watershed Study	451,000
Little Rockfish Creek 2 Watershed Study	99,000
Stewards Creek Watershed Study	110,000
FY20 Program Management WS Study	89,650
Spot Repair Program	200,000
Easement/ Land Acq	150,000
Project Management	150,000
<b>Total Proposed New Projects</b>	\$ 3,994,400
Total	\$ 6,022,265
FY21 Proposed New Projects	
Craven Creek Watershed Study	236,500
Little Rockfish Creek 1 Watershed Study	451,000
Little Rockfish Creek 2 Watershed Study	99,000
Stewarts Creek Watershed Study	110,000
FY20 Program Management WS Study	89,650
Bones Creek Watershed Study	451,000
Cross Creek Watershed Study	577,500
Little Cross Creek Watershed Study	396,000
FY21 Program Management WS Study	142,450
Spot Repair Program	200,000
Easement / Land Acq	150,000
Project Management	150,000
Project Management  Total	150,000
Project Management Total  FY22 Proposed New Projects	150,000 \$ 3,053,100
Project Management Total  FY22 Proposed New Projects North Street - Phase 2	150,000 \$ 3,053,100 1,685,250
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St	150,000 \$ 3,053,100 1,685,250 1,723,200
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2	1,685,250 1,000,000 1,000,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2	1,685,250 1,000,000 1,000,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study  Cross Creek Watershed Study	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000 577,500
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study  Cross Creek Watershed Study  Little Cross Creek Watershed Study  FY21 Program Management WS Study	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study  Cross Creek Watershed Study  Little Cross Creek Watershed Study  FY21 Program Management WS Study  Watershed Implementation Plan	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000
Project Management Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study  Cross Creek Watershed Study  Little Cross Creek Watershed Study  FY21 Program Management WS Study  Watershed Implementation Plan  Spot Repair Program  Easement / Land Acq	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 577,500 396,000 142,450 150,000 200,000 150,000
Project Management  Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study  Cross Creek Watershed Study  Little Cross Creek Watershed Study  FY21 Program Management WS Study  Watershed Implementation Plan  Spot Repair Program  Easement / Land Acq  Project Management	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000
Project Management Total  FY22 Proposed New Projects  North Street - Phase 2  Neville St  Bonnie Doone Area 2  Bonnie Doone Area 5  Bones Creek Watershed Study  Cross Creek Watershed Study  Little Cross Creek Watershed Study  FY21 Program Management WS Study  Watershed Implementation Plan  Spot Repair Program  Easement / Land Acq	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 577,500 396,000 142,450 150,000 200,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000 \$ 6,840,400
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000 \$ 6,840,400
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1	150,000 \$ 3,053,100 1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 150,000 \$ 6,840,400 966,000 500,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000 2,677,560
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000 2,677,560
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 577,500 396,000 142,450 150,000 150,000 5 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 142,450 150,000 150,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 200,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 451,000 2150,000 150,000 150,000 5 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 200,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 451,000 2150,000 150,000 150,000 5 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 200,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 451,000 2150,000 150,000 150,000 5 6,840,400  966,000 5,00,000 1,000,000 2,677,560 150,000 200,000 150,000 150,000 1,000,000 1,000,000 1,000,000 1,000,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 150,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 200,000 150,000 \$ 5,793,560
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 200,000 150,000 \$ 5,793,560
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 142,450 150,000 150,000 150,000 2,677,560 150,000 2,677,560 150,000 2,677,560 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 320,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 200,000 150,000 56,840,400  966,000 2,677,560 150,000 2,677,560 150,000 2,677,560 150,000 2,677,560 150,000 1,000,000 2,677,560
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 451,000 577,500 396,000 142,450 150,000 50,000 150,000 2,677,560 200,000 1,000,000 2,677,560 200,000 1,000,000 \$ 5,793,560  1,500,000 1,500,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 451,000 577,500 396,000 150,000 150,000 5 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 \$ 5,793,560  1,500,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program Easement / Land Acq	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 577,500 396,000 142,450 150,000 200,000 150,000 500,000 1,000,000 2,677,560 200,000 150,000 200,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 200,000 150,000 \$ 6,840,400  966,000 500,000 1,000,000 2,677,560 150,000 2,677,560 150,000 2,677,560 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000
Project Management Total  FY22 Proposed New Projects North Street - Phase 2 Neville St Bonnie Doone Area 2 Bonnie Doone Area 5 Bones Creek Watershed Study Cross Creek Watershed Study Little Cross Creek Watershed Study FY21 Program Management WS Study Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY23 Proposed New Projects Louise Street Sundbury Drive - Phase 1 North Street - Phase 2 Raeford FPB Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program Easement / Land Acq Project Management Total  FY24 Proposed New Projects Sunbury Drive - Phase 2 Breezewood Drive Roxie Ave Design Watershed Implementation Plan Spot Repair Program Easement / Land Acq	150,000 \$ 3,053,100  1,685,250 1,723,200 1,000,000 215,000 451,000 200,000 150,000 1,000,000 2,677,560 200,000 1,000,000 2,677,560 200,000 1,000,000 2,579,500 200,000 1,000,000 1,000,000 1,000,000 1,000,000

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# Recommended FY2020 – FY2024 Capital Improvement Plan Transit Projects

DEPARTMENT:			CATEGORY:					
Transit			Transit					
PROJECT TITLE:			COUNCIL DI	STRICT:				
FAST Transit Center			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIOR	ITY: Funded	P	RIORITY RAT	TING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project F	Request	23			
Name Randy Hume			Continuation		V	Increased F	unding Requi	ired
Phone 910-433-1011	L		Future Fiscal	Year Approved	l Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	(S)			•••				
Safe and Secure Com		High	Ouality Built	Environment [	10	Sustainable O	rganizational	Capacity 🔲
Diverse and Viable E		_		and Recreate		Citizen Engag	-	
PROJECT DESCRIPTION	,						,	
The "FAST Center" replace users' mobility by providir FAST, Greyhound, MegaBu	ng more conven	ient and safe	connections	to all parts of t				
JUSTIFICATION								
The current Transfer Cent and the type of building lin competitive grant process project. FTA has also prov	mits the amenit under FTA's Bu	ies we are ab Is Livability p	ole to provide rogram. Addit	to customers. ional FTA urba	FTA selected the formula fund	nis project for ing has also be	funding from	its FY12
STATUS Substantial completion wa	s achieved on I	November 20	). 2017 in coni	unction with th	he start of oper	ations. The p	ublic art surre	ounding the
STATUS Substantial completion wastorm water cisterns is du general contractor, media	e to be installed	d in late Octo	ber 2018. The	ere are still sev	eral unresolved	l issues betwe	en the design	-
Substantial completion wastorm water cisterns is du general contractor, media	e to be installed ation for these i	d in late Octo ssues is ongo	ber 2018. The oing. The City	ere are still sev has released a	eral unresolved portion of the	l issues betwe contractor's re	een the desigretainage.	ner and
Substantial completion was storm water cisterns is du	e to be installed ation for these i	d in late Octo ssues is ongo	ber 2018. The oing. The City	ere are still sev has released a	eral unresolved portion of the	l issues betwe contractor's re	een the desigretainage.	ner and
Substantial completion wastorm water cisterns is du general contractor, media	e to be installed ation for these i Prior FY's	d in late Octo ssues is ongo	ber 2018. The oing. The City	ere are still sev has released a	eral unresolved portion of the	l issues betwe contractor's re	een the desigretainage.	Total
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land	Prior FY's  11,381  1,893,710	d in late Octo ssues is ongo	ber 2018. The oing. The City	ere are still sev has released a	eral unresolved portion of the	l issues betwe contractor's re	een the desigretainage.	Total  11,381 - 1,973,846
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction	e to be installed ation for these in the prior FY's 11,381	d in late Octo ssues is ongo FY2019	ber 2018. The oing. The City	ere are still sev has released a	eral unresolved portion of the	l issues betwe contractor's re	een the desigretainage.	Total 11,381
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  11,381  1,893,710 12,245,146	FY2019	ber 2018. The oing. The City	ere are still sev has released a	eral unresolved portion of the	l issues betwe contractor's re	een the desigretainage.	Total  11,381 - 1,973,846 12,614,310 -
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  11,381  1,893,710 12,245,146  4,317	FY2019  80,136 369,164	ber 2018. The bing. The City	ere are still sev has released a FY2021	eral unresolved portion of the	d issues betwee contractor's re	en the designetainage.  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554	FY2019  80,136 369,164	ber 2018. The city  FY2020	ere are still sev has released a FY2021	FY2022	FY2023	en the designetainage.  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  11,381  1,893,710 12,245,146  4,317	FY2019  80,136 369,164	ber 2018. The bing. The City	ere are still sev has released a FY2021	eral unresolved portion of the	d issues betwee contractor's re	en the designetainage.  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554	FY2019  80,136 369,164	ber 2018. The city  FY2020	ere are still sev has released a FY2021	FY2022	FY2023	en the designetainage.  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554  Prior FY's	FY2019  80,136 369,164  449,300  FY2019	ber 2018. The city  FY2020	ere are still sev has released a FY2021	FY2022	FY2023	en the designetainage.  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854 Total
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554  Prior FY's	FY2019  80,136 369,164  449,300  FY2019	ber 2018. The bing. The City  FY2020  \$ - FY2020	ere are still sev has released a FY2021	FY2022  \$ - \$ FY2022	FY2023 FY2023	FY2024  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854 Total
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554  Prior FY's  14,154,554	FY2019  80,136 369,164  449,300  FY2019	ber 2018. The bing. The City  FY2020  \$ - FY2020	FY2021  \$ - FY2021	FY2022  \$ - \$ FY2022	FY2023 FY2023	FY2024  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854  Total  14,603,854
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554  Prior FY's  14,154,554  \$14,154,554	FY2019  80,136 369,164  449,300  FY2019  449,300	\$ - FY2020	FY2021  \$ - FY2021	FY2022  \$ - \$ FY2022	FY2023 FY2023	FY2024  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854  Total  14,603,854 \$14,603,854
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554  Prior FY's  14,154,554  \$14,154,554	FY2019  80,136 369,164  449,300  FY2019  449,300	\$ - FY2020	FY2021  \$ - FY2021	FY2022  \$ - \$ FY2022	FY2023 FY2023	FY2024  FY2024	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854  Total  14,603,854 \$14,603,854
Substantial completion wastorm water cisterns is du general contractor, media  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  11,381  1,893,710 12,245,146  4,317 \$14,154,554  Prior FY's  14,154,554  \$14,154,554	FY2019  80,136 369,164  449,300  FY2019  449,300  FY2019  120,192	\$ - FY2020 \$ - FY2020	\$ - FY2021  \$ - FY2021  \$ 122,900	\$ - \$  FY2022  \$ - \$  FY2022	FY2023  FY2023  122,900	FY2024  FY2024  122,900	Total  11,381 - 1,973,846 12,614,310 - 4,317 \$14,603,854  Total  14,603,854 \$14,603,854  Total  734,628

Transit PROJECT TITLE:			CATEGORY:					
PROJECT TITLE:			Transit					
			COUNCIL DIST	TRICT:				
Shelters and Benches			Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORIT	Γ <b>Υ</b> : 2	PI	RIORITY RAT	ING SCORE: 4	.7
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	quest	0.5			
Name Randy Hume			Continuation		V	Increased F	unding Required	d
Phone 910-433-1011	1		Future Fiscal Ye	ear Approved P	roject	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)							
Safe and Secure Com	nmunity 🔽	High	n Quality Built Er	nvironment 🔲	9	Sustainable Or	ganizational Ca	pacity 🔲
Diverse and Viable Ed	conomy	Desirable t	o Live ,Work, ar	nd Recreate 🔽		Citizen Engage	ement & Partne	rships 🔟
PROJECT DESCRIPTION								
This project is for the insta								
pad, wheelchair access to	-		-					
solar light and signage. Th stops that have 20 or mor							-AST to install si	helters at
	e boardings per	uay and bei	iches at stops w	itii 10 0i iii0ie	boardings pe	ı uay.		
JUSTIFICATION	fied in the Tree	ait Davialania	ant Diam (TDD)		af la a a ala a a a a	مر عد مرد خام ام		
A key improvement identi Whether it is a new stop of								
or shelter. Several factors								
improvements needed, ar								
with benches and shelters	has increased.							
CTATUS								
STATUS	bus stop losatis	ans house a sh	altar and hanch	An additions	I 60/ /25) have	a a standalana	honch This in	aludas
14.5% (89) of our current shelters that have been m								
Shelters that have been in	oved from the v	ora transfer t	,enten 17. <b>0</b> 136	04115 10 444 11	, 13 benenes	array or stretter	o by the cha or	2020.
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
Land Preliminary Design		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total - -
Land Preliminary Design Architectural/Engineering								-
Land Preliminary Design Architectural/Engineering Construction	107,636	23,678	13,556	13,600	12,000	12,000	12,000	- - - 194,470
Land Preliminary Design Architectural/Engineering								-
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	107,636	23,678 94,712	13,556 54,226	13,600 54,400	12,000 48,000	12,000 48,000	12,000 48,000	- - - 194,470
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	107,636 430,542	23,678 94,712	13,556 54,226	13,600 54,400	12,000 48,000	12,000 48,000	12,000 48,000	- - - 194,470 777,880 -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	107,636 430,542 \$ 538,178 \$	23,678 94,712 5 118,390	13,556 54,226 \$ 67,782 \$	13,600 54,400 6 68,000 \$	12,000 48,000 60,000 \$	12,000 48,000 60,000 \$	12,000 48,000 60,000 \$	194,470 777,880 - 972,350
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	107,636 430,542 \$ 538,178 \$	23,678 94,712 5 118,390	13,556 54,226 \$ 67,782 \$ <b>FY2020</b> 47,002	13,600 54,400 6 68,000 \$ <b>FY2021</b>	12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2023</b>	12,000 48,000 60,000 \$	194,470 777,880 - 972,350 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	107,636 430,542 \$ 538,178 \$ Prior FY's	23,678 94,712 5 118,390 <b>FY2019</b>	13,556 54,226 \$ 67,782 \$ <b>FY2020</b>	13,600 54,400 6 68,000 \$	12,000 48,000 60,000 \$	12,000 48,000 60,000 \$	12,000 48,000 60,000 \$	- 194,470 777,880 - 972,350
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	107,636 430,542 \$ 538,178 \$ Prior FY's	23,678 94,712 5 118,390 <b>FY2019</b>	13,556 54,226 \$ 67,782 \$ <b>FY2020</b> 47,002 4,156	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600	12,000 48,000 60,000 \$ <b>FY2022</b>	12,000 48,000 60,000 \$ <b>FY2023</b>	12,000 48,000 60,000 \$ <b>FY2024</b>	194,470 777,880 972,350 <b>Total</b> 703,570 53,756
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	107,636 430,542 \$ 538,178 \$ Prior FY's	23,678 94,712 5 118,390 <b>FY2019</b>	13,556 54,226 \$ 67,782 \$ <b>FY2020</b> 47,002	13,600 54,400 6 68,000 \$ <b>FY2021</b>	12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2023</b>	12,000 48,000 60,000 \$	194,470 777,880 - 972,350 <b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	107,636 430,542 \$ 538,178 \$ Prior FY's 538,178	23,678 94,712 5 118,390 <b>FY2019</b> 118,390	13,556 54,226 \$ 67,782 \$ <b>FY2020</b> 47,002 4,156 16,624	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600 54,400	12,000 48,000 60,000 \$ <b>FY2022</b> 12,000 48,000	12,000 48,000 60,000 \$ <b>FY2023</b> 12,000 48,000	12,000 48,000 60,000 \$ <b>FY2024</b> 12,000 48,000	194,470 777,880 - 972,350 <b>Total</b> 703,570 53,756 - 215,024
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	107,636 430,542 \$ 538,178 \$ Prior FY's 538,178	23,678 94,712 5 118,390 <b>FY2019</b> 118,390	13,556 54,226 \$ 67,782 \$ FY2020 47,002 4,156 16,624 \$ 67,782 \$	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600 54,400 6 68,000 \$	12,000 48,000 60,000 \$ <b>FY2022</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2023</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2024</b> 12,000 48,000 60,000 \$	194,470 777,880 - 972,350 <b>Total</b> 703,570 53,756 - 215,024 - 972,350
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	107,636 430,542 \$ 538,178 \$ Prior FY's 538,178	23,678 94,712 5 118,390 <b>FY2019</b> 118,390	13,556 54,226 \$ 67,782 \$ <b>FY2020</b> 47,002 4,156 16,624	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600 54,400	12,000 48,000 60,000 \$ <b>FY2022</b> 12,000 48,000	12,000 48,000 60,000 \$ <b>FY2023</b> 12,000 48,000	12,000 48,000 60,000 \$ <b>FY2024</b> 12,000 48,000	194,470 777,880 - 972,350 <b>Total</b> 703,570 53,756 - 215,024
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	107,636 430,542 \$ 538,178 \$ Prior FY's 538,178	23,678 94,712 5 118,390 <b>FY2019</b> 118,390	13,556 54,226 \$ 67,782 \$ FY2020 47,002 4,156 16,624 \$ 67,782 \$	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600 54,400 6 68,000 \$	12,000 48,000 60,000 \$ <b>FY2022</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2023</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2024</b> 12,000 48,000 60,000 \$	194,470 777,880 - 972,350 <b>Total</b> 703,570 53,756 - 215,024 - 972,350
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	107,636 430,542 \$ 538,178 \$ Prior FY's 538,178	23,678 94,712 5 118,390 <b>FY2019</b> 118,390	13,556 54,226 \$ 67,782 \$ FY2020 47,002 4,156 16,624 \$ 67,782 \$	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600 54,400 6 68,000 \$	12,000 48,000 60,000 \$ <b>FY2022</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2023</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2024</b> 12,000 48,000 60,000 \$	194,470 777,880 - 972,350 <b>Total</b> 703,570 53,756 - 215,024 - 972,350
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	107,636 430,542 \$ 538,178 \$ Prior FY's 538,178	23,678 94,712 5 118,390 <b>FY2019</b> 118,390	13,556 54,226 \$ 67,782 \$ FY2020 47,002 4,156 16,624 \$ 67,782 \$	13,600 54,400 6 68,000 \$ <b>FY2021</b> 13,600 54,400 6 68,000 \$	12,000 48,000 60,000 \$ <b>FY2022</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2023</b> 12,000 48,000 60,000 \$	12,000 48,000 60,000 \$ <b>FY2024</b> 12,000 48,000 60,000 \$	194,470 777,880 - 972,350 <b>Total</b> 703,570 53,756 - 215,024 - 972,350

- \$

-\$ -\$ -\$ -\$

- \$

- \$

\$

Net Op. Costs

DEPARTMENT:				CATEGORY:					
Transit				Transit					
PROJECT TITLE:				COUNCIL DIS	TRICT:				
Sidewalks and ADA Access	sibility Impr	ovem	ients	Citywide					
ASSOCIATED TIP PROJE	CT:			DEPT PRIORI	Γ <b>Y</b> : 1		PRIORITY RAT	TING SCORE: 8	31
				SUBMISSION	TYPE:				
PROJECT CONTACT:				New Project Re	equest	Γ			
Name Randy Hume				Continuation		F	Increased F	unding Require	d
Phone 910-433-101	1			Future Fiscal Ye	ear Approved F	Project [	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)								
Safe and Secure Con	nmunity 🔲		High	Quality Built E	nvironment 🗔		Sustainable O	rganizational Ca	pacity 🔲
Diverse and Viable E	conomy 🔲		Desirable to	o Live ,Work, aı	nd Recreate 🔽		Citizen Engag	ement & Partne	erships 🔲
PROJECT DESCRIPTION									
This project is for continue	ed sidewalk	and b	bus stop imp	provements to	orovide better	accessibility	to FAST routes		
JUSTIFICATION									
About 59% of bus stops w pad or connecting sidewa the street or through gras of our pre-existing locatio is tracked as part of our o	lks. Many d s and weed ns do not. A	lo not s to a Appro	t even have bus stop. W oximately 41	shoulders for w Vhile all new bu L% of our 612 b	alking or wheels stop and side	elchair use. ewalk installa	This requires FA ations meet AD	AST customers t A standards, the	o walk in e majority
FAST includes funding for sidewalks and bus stops. participate in the funding sidewalk projects are cooprocess.	The FTA pro of this work	ovides k. FAS	s 80% of the ST has an "o	funding, with t n-call" contract	he City provid with Whitley	ing a 20% loo Construction	cal match. NCD , Inc. for bus pa	OT does not cu ad installation.	rrently Larger
	Prior FY'	s	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	389,49	91	108,926	79,000	86,122	80,000	80,000	80,000	- - 903,539 - -
Total	\$ 389,49	91 \$	108,926	\$ 79,000 \$	86,122 \$	80,000	\$ 80,000	\$ 80,000 \$	903,539
	Prior FY'	s	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source									
Current Appropriation General Fund	389,49	91	36,201 14,545	79,000	9,503 15,323	16,000	16,000	16,000	514,195 77,868
Enterprise Funds Grants/Other			58,180		61,296	64,000	64,000	64,000	- 311,476
New Debt/Bonds <b>Total</b>	\$ 389,49	91 \$	108,926	\$ 79,000 \$	86,122 \$	80,000	\$ 80,000 \$	\$ 80,000 \$	903,539
Operating Personnel Operating Capital (Expenditure Savings)	Prior FY	5	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -

- \$

- \$

- \$

Net Op. Costs \$

-\$ -\$ -\$



# Recommended FY2020 - FY2024 Capital Improvement Plan Transportation Projects

DEPARTMENT: Public Services			CATEGORY: Transportation	1				
PROJECT TITLE:			COUNCIL DIS					
Blanton Road Extension			District 4	TIMET.				
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 15	PF	RIORITY RAT	ING SCORE:	22
Fire Station 4 relocation			SUBMISSION					
PROJECT CONTACT:			New Project R		V			
Name Chris Haddocl	k		Continuation	cquest	13	Increased Fi	unding Require	-d
Phone 910-433-1662				ear Approved F	-	Yes	No 🗹	
STRATEGIC PLAN GOAL				-	-,			
Safe and Secure Com		High	n Quality Built E	invironment 🔲	9	Sustainable Or	ganizational C	apacity 🔲
Diverse and Viable Ed		Desirable t	o Live ,Work, a	nd Recreate 🔽			ement & Partn	
PROJECT DESCRIPTION								
Construct a roadway and b	oridge on new lo	ocation, this	will extend Bla	nton Road from	the intersect	ion with Pama	alee Drive to co	onnect to
Villagio Place near the inte	ersection with B	ragg Bouleva	ard.					
JUSTIFICATION								
The Blanton Road Extension well as better response tir Fire Station 4.						_		
STATUS								
In the process of purchasing						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Drien FVIa	FV2010	FV2020	FV2024	FV2022	FV2022	FV2024	Total
Evnandituras	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's	FY2019	FY2020	FY2021	_	FY2023	FY2024	
Expenditures Land Preliminary Design	Prior FY's	FY2019	FY2020	FY2021	<b>FY2022</b> 100,000	FY2023	FY2024	<b>Total</b>
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's	FY2019	FY2020	FY2021 1,032,000	_	<b>FY2023</b> 4,300,000	FY2024	
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other				1,032,000	100,000	4,300,000		100,000 - 1,032,000 4,300,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	\$ - \$	; -	\$ -:	1,032,000 \$ 1,032,000 \$	100,000 \$	4,300,000 4,300,000 \$	- \$	100,000 - 1,032,000 4,300,000 - - 5,432,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation				1,032,000 \$ 1,032,000 \$ <b>FY2021</b>	100,000	4,300,000		100,000 - 1,032,000 4,300,000 - - 5,432,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	\$ - \$	; -	\$ -:	1,032,000 \$ 1,032,000 \$	100,000 \$	4,300,000 4,300,000 \$	- \$	100,000 - 1,032,000 4,300,000 - - 5,432,000
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	\$ - \$	; -	\$ -:	1,032,000 \$ 1,032,000 \$ <b>FY2021</b>	100,000 \$	4,300,000 4,300,000 \$	- \$	100,000 - 1,032,000 4,300,000 - - 5,432,000 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	- FY2019	\$ - : <b>FY2020</b>	1,032,000 \$ 1,032,000 \$ <b>FY2021</b> 402,480 629,520	100,000 \$  FY2022	4,300,000 \$ <b>FY2023</b> 2,633,750 1,666,250	- \$ <b>FY2024</b>	100,000 1,032,000 4,300,000 - 5,432,000 Total 402,480 - 3,263,270 1,766,250
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$	- FY2019	\$ - : <b>FY2020</b>	1,032,000 \$  \$ 1,032,000 \$ <b>FY2021</b> 402,480 629,520 \$ 1,032,000 \$	100,000 \$  FY2022  100,000 100,000 \$	4,300,000 \$ <b>FY2023</b> 2,633,750	- \$ <b>FY2024</b>	100,000 1,032,000 4,300,000 - 5,432,000 Total - 402,480 - 3,263,270
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	- FY2019	\$ - : <b>FY2020</b>	1,032,000 \$ 1,032,000 \$ <b>FY2021</b> 402,480 629,520	100,000 \$  FY2022	4,300,000 \$ <b>FY2023</b> 2,633,750 1,666,250	- \$ <b>FY2024</b>	100,000 1,032,000 4,300,000 - 5,432,000 Total 402,480 - 3,263,270 1,766,250
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ <b>Prior FY's</b> \$ - \$	F <b>Y2019</b>	\$ -: FY2020	1,032,000 \$  \$ 1,032,000 \$ <b>FY2021</b> 402,480 629,520 \$ 1,032,000 \$	100,000 \$  FY2022  100,000 100,000 \$	4,300,000 \$ <b>FY2023</b> 2,633,750 1,666,250 4,300,000 \$	- \$ <b>FY2024</b>	100,000 - 1,032,000 4,300,000 - 5,432,000  Total - 402,480 - 3,263,270 1,766,250 5,432,000

DEPARTMENT:			CATEGORY:					
Public Services			Transportation	ı				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Bridge Preservation Progra	am		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 4	PF	RIORITY RAT	ING SCORE: 4	15
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	V			
Name Chris Haddoc	:k		Continuation	•		Increased F	unding Require	d
Phone 433-1662			Future Fiscal Ye	ear Approved P	roject	Yes	No 🔽	
STRATEGIC PLAN GOAL	(5)		1. 4.64. 6.1.664. 1.					
Safe and Secure Com		Ніσ	h Quality Built E	nvironment 🔽	ç	Sustainahla Oi	rganizational Ca	nacity 🔽
Diverse and Viable Ed		_	to Live ,Work, a				ement & Partne	
PROJECT DESCRIPTION		Desirable	to live , work, ar	id Recreate		Citizen Lingagi	ement & raithe	i silips
This is a comprehensive by movement of our people,	ridge preservat				for safety. Th	e City's bridg	es are critical to	the
JUSTIFICATION								
The City maintains 19 brid required. Bridge preservat in good to fair condition a safety for all motorists and	tion actions are and before the o	e intended to onset of serio	delay the need ous deterioration	for costly rehaln. Making strat	bilitation or re egic investme	placement who have noted to preserve	hile the bridges ve our bridges w	are still vill ensure
STATUS								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land Preliminary Design Architectural/Engineering Construction								
Equipment/Furnishings Other			100,000	100,000	100,000	100,000	100,000	- - 500,000 - -
Equipment/Furnishings	\$ -	\$ -	100,000					- - - 500,000 - - 500,000
Equipment/Furnishings Other			\$ 100,000 \$	\$ 100,000 \$		100,000 \$	5 100,000 \$	- - 500,000
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - Prior FY's	FY2019	\$ 100,000 \$ <b>FY2020</b> 100,000	\$ 100,000 \$  FY2021  100,000	100,000 \$ <b>FY2022</b> 100,000	100,000 \$ <b>FY2023</b> 100,000	100,000 \$  FY2024  100,000	500,000 <b>Total</b> - 500,000
Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ -	FY2019	\$ 100,000 \$ FY2020	\$ 100,000 \$  FY2021  100,000	100,000 \$ <b>FY2022</b> 100,000	100,000 \$ <b>FY2023</b> 100,000	100,000 \$  FY2024  100,000	- 500,000 <b>Total</b>

CATEGORY:

**DEPARTMENT:** 

<b>DEPARTMENT:</b> Public Services			CATEGORY: Transportatio	n				
PROJECT TITLE:			COUNCIL DIS					
Dam Safety and Preservat	ion Program		Citywide					
ASSOCIATED TIP PROJE	_		DEPT PRIOR	ITY: 2		PRIORITY RAT	TING SCORE:	65
			SUBMISSION					
PROJECT CONTACT:			New Project R		1	<b>▽</b>		
Name John Larch			Continuation				unding Require	ed
Phone				ear Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)			···				
Safe and Secure Com	- December 1	Hig	h Quality Built	Environment 🔽		Sustainable O	rganizational C	apacity 🔽
Diverse and Viable Ed	conomy	Desirable	to Live ,Work, a	and Recreate		Citizen Engag	gement & Partn	erships 🔟
PROJECT DESCRIPTION								
This project would conduc			•	•		•		
College Lake Dam, Mirror EAP to dam safety, provide				an EAP to inclu	de appropria	ate modeling of	dam failures, s	ubmit the
JUSTIFICATION								
The City maintains 6 dams Dam), which are regulated Safety"). The State REQUI Emergency Action Plan (EA	by the North RES annual ins	Carolina Dep pection of th	eartment of Env lese dams, peri	ironmental Qua odic maintenan	ality Dam Saf ce, and the u	ety Program (a updating and su	ka as "State Dai	
STATUS								
The Engineering Division is	s seeking fundi	ng to meet t	he Dam Safety	requirements.				
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other			50,000	10,000 60,000		10,000 60,000		70,000 120,000 -
Total	\$ -	\$ .	- \$ 50,000	\$ 70,000 \$	; -	\$ 70,000	\$ - \$	190,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds			50,000	70,000		70,000		190,000
Total	\$ -		- \$ 50,000	\$ 70,000 \$		\$ 70,000	\$ - \$	-
	Prior FY's	FY2019	EVAGAG					190,000
Operating		112013	FY2020	FY2021	FY2022	FY2023	FY2024	190,000 <b>Total</b>

Public Services PROJECT TITLE:									
PROJECT TITLE:				Transportation	า				
				COUNCIL DIS	TRICT:				
Downtown Streetscape				District 2					
ASSOCIATED TIP PROJE	ECT:			DEPT PRIORI	TY: 8	PI	RIORITY RAT	ING SCORE:	25
				SUBMISSION	I TVDE				
DDOLECT CONTACT						33			
PROJECT CONTACT:				New Project R	equest				
Name Jeff Riddle				Continuation		₹		unding Require	ed .
Phone 910-433-166	1			Future Fiscal Y	ear Approved I	Project 🔲	Yes 🔽	No 🔼	
STRATEGIC PLAN GOAL					-				_
Safe and Secure Con			_		invironment 🗹		Sustainable Or	ganizational C	apacity 🛄
Diverse and Viable E	conomy		Desirable t	o Live ,Work, a	nd Recreate 🗹		Citizen Engage	ement & Partn	erships 🔲
PROJECT DESCRIPTION	l								
Recurring projects involve along Hay Street.									
This project also includes	the Perso	on Stree	et Streetscap	e project which	n integrated wi	th the innovat	ive stormwate	er drainage pro	iject.
JUSTIFICATION  The sidewalk project com					anda e e el	dia =	ha mas = 1 1 D 1	Andread and the state of the st	_
STATUS FY19-24: Construction wil		sed on	Hay Street a	nd Old Street.					
FY19 projected expenditu	ires also i	nclude	replacement	of landscaping	g materials on I	Person Street.			
FY19 projected expenditu	Prior	-	replacement	of landscaping	g materials on I	Person Street.	FY2023	FY2024	Total
		-					FY2023	FY2024	Total
Expenditures Land Preliminary Design	Prior 4	-					FY2023	FY2024	Total - 43,688
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior 4.	FY's	FY2019				<b>FY2023</b> 75,000	<b>FY2024</b> 75,000	-
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	<b>Prior</b> 42	<b>FY's</b> 2,841 5,493	FY2019 847 138,986	<b>FY2020</b> 75,000	<b>FY2021</b> 75,000	<b>FY2022</b> 75,000	75,000	75,000	- 43,688 - 1,469,479 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior 4. 95:	FY's 2,841 5,493	FY2019 847 138,986 5 139,833	<b>FY2020</b> 75,000 \$ 75,000	<b>FY2021</b> 75,000 \$ 75,000 \$	<b>75,000</b>	75,000 75,000 \$	75,000 75,000 \$	- 43,688 - 1,469,479 - - - 1,513,167
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	959 \$ 999 Prior	FY's 2,841 5,493	FY2019 847 138,986	<b>FY2020</b> 75,000	<b>FY2021</b> 75,000	<b>FY2022</b> 75,000	75,000	75,000	- 43,688 - 1,469,479 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	955 \$ 995 Prior	FY's 2,841 5,493 8,334 \$	FY2019  847  138,986  139,833  FY2019  139,833	FY2020 75,000 \$ 75,000 FY2020	FY2021  75,000  \$ 75,000 \$  FY2021	75,000 \$ 75,000 \$ FY2022	75,000 \$  75,000 \$ <b>FY2023</b> 75,000	75,000 \$  75,000 \$ <b>FY2024</b> 75,000	43,688 - 1,469,479 - 1,513,167 <b>Total</b> 1,138,167
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	955 \$ 995 Prior	FY's  2,841  5,493  8,334  FY's  3,334	FY2019  847  138,986  139,833  FY2019  139,833	FY2020 75,000 \$ 75,000 FY2020 75,000	FY2021  75,000  \$ 75,000 \$  FY2021	75,000 \$ 75,000 \$ 75,000	75,000 \$  75,000 \$ <b>FY2023</b> 75,000	75,000 \$  75,000 \$ <b>FY2024</b> 75,000	1,469,479 - 1,513,167  Total  1,138,167 375,000

			CATEGORY:					
Public Services			Transportation	1				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Greenock Ave Restoration	(Arran Lakes Da	am Breach)	District 7					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: On Ho	ld	PRIORITY R	ATING SCORE	: 0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest		0.3		
Name John Larch			Continuation			✓ Increase	d Funding Requ	ired
Phone 910-433-1240	)		Future Fiscal Y	ear Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Com	nmunity 🗹	High	Quality Built E	nvironmen	t 🔽	Sustainable	Organizational	Capacity 🔲
Diverse and Viable Ed	conomy 🔲	Desirable to	o Live ,Work, a	nd Recreate	V	Citizen Eng	gagement & Par	tnerships 🔲
PROJECT DESCRIPTION								
Repair of damage to Gree	nock Avenue fro	m Hurricane	Matthew.					
HICTIFICATION								
JUSTIFICATION  Hurricane Matthew washe	nd away a portio	n of Grooma	ck Avonuo and	the private	dam that cun	norted it This	project will inc	tall a culvert
and reconstruct the road l				the private	uam mat sup	porteu it. Tilis	project will lifs	laii a cuivei t
CT A TILIC								
STATUS	but is augiting	further direc	tion from City	Council and	innut from h		. whathar ar na	the dam
Project has been assessed will be replaced. This prod	_							the dam
will be replaced. This pro-	cess may be star	ieu due to ai	i on-going lege	i dispute be	tween private	dam owners	and the city.	
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Land	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total -
Land Preliminary Design			FY2020	FY2021	FY2022	FY2023	FY2024	-
Land Preliminary Design Architectural/Engineering		497,490	FY2020	FY2021	FY2022	FY2023	FY2024	- - 497,490
Land Preliminary Design Architectural/Engineering Construction			FY2020	FY2021	FY2022	FY2023	FY2024	-
Land Preliminary Design Architectural/Engineering		497,490	FY2020	FY2021	FY2022	FY2023	FY2024	- - 497,490
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings		497,490			<b>FY2022</b> - \$			- - 497,490
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other		497,490 1,658,300						- 497,490 1,658,300 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	\$ - \$	497,490 1,658,300 2,155,790	\$ -	\$	- \$	- \$	- \$ -	497,490 1,658,300 - - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	\$ - \$	497,490 1,658,300 2,155,790	\$ -	\$	- \$	- \$	- \$ -	497,490 1,658,300 - - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	\$ - \$	497,490 1,658,300 2,155,790	\$ -	\$	- \$	- \$	- \$ -	497,490 1,658,300 - - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	\$ - \$	497,490 1,658,300 2,155,790 <b>FY2019</b>	\$ -	\$	- \$	- \$	- \$ -	497,490 1,658,300 - - \$ 2,155,790 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ - \$	497,490 1,658,300 2,155,790	\$ -	\$	- \$	- \$	- \$ -	497,490 1,658,300 - - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b>	\$ - <b>FY2020</b>	\$ <b>FY2021</b>	- \$	- \$ FY2023	- \$ - FY2024	497,490 1,658,300 - \$ 2,155,790 Total - - 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b> 2,155,790 2,155,790	\$ - FY2020	\$ <b>FY2021</b>	- \$ <b>FY2022</b> - \$	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b>	497,490 1,658,300 - \$ 2,155,790 Total - 2,155,790 - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b> 2,155,790	\$ - <b>FY2020</b>	\$ <b>FY2021</b>	- \$ FY2022	- \$ FY2023	- \$ - FY2024	497,490 1,658,300 - \$ 2,155,790 Total - - 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b> 2,155,790 2,155,790	\$ - FY2020	\$ <b>FY2021</b>	- \$ <b>FY2022</b> - \$	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b>	497,490 1,658,300 - \$ 2,155,790 Total - 2,155,790 - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b> 2,155,790 2,155,790	\$ - FY2020	\$ <b>FY2021</b>	- \$ <b>FY2022</b> - \$	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b>	497,490 1,658,300 - \$ 2,155,790 Total - 2,155,790 - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b> 2,155,790 2,155,790	\$ - FY2020	\$ <b>FY2021</b>	- \$ <b>FY2022</b> - \$	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	497,490 1,658,300 - \$ 2,155,790 Total - 2,155,790 - \$ 2,155,790
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ - \$ Prior FY's	497,490 1,658,300 2,155,790 <b>FY2019</b> 2,155,790 2,155,790	\$ - FY2020	\$ <b>FY2021</b>	- \$ <b>FY2022</b> - \$	- \$ <b>FY2023</b>	- \$ - <b>FY2024</b> - \$ -	497,490 1,658,300 - \$ 2,155,790 Total - 2,155,790 - \$ 2,155,790

DEPARTME	NT:			CATEGORY	:				
Public Servic	ces			Transportati	on				
PROJECT TI	ITLE:			COUNCIL D	ISTRICT:				
Hinsdale Roa	ad Reconstruct	tion		District 2					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIO	RITY: 5	P	RIORITY R	ATING SCOP	RE: 47
				SUBMISSIC	N TYPE:				
PROJECT CO	ONTACT:			New Project	Request	V			
Name	Chris Haddock	(		Continuation	า	53	Increase	d Funding Red	quired
Phone	433-1662			Future Fiscal	l Year Approved F	Project 🛭	Yes	No 🔽	
STRATEGIC	PLAN GOAL	(S)		•					
Safe an	nd Secure Com	munity 🗹	Higl	h Quality Buil	t Environment 🔽		Sustainable	Organization	nal Capacity 🔲
Diverse	e and Viable Ed	onomy 🔲	Desirable 1	to Live ,Work,	, and Recreate 🔲		Citizen Eng	agement & P	artnerships 🔲
PROJECT D	ESCRIPTION								
					ludes: removing a				
					pipe, 11 catch bas				
		sewer services	, replacemer	nt/repair of si	dewalks and drive	eways and mi	lling/overla	ying approxin	nately 8000
square yards	•								
JUSTIFICAT									
•		•			gation, it was disc				•
_	-		-		e. For the safety the road. Severa				
	ater and sewer		SSIDIC to avo	ia a fallare of	the road. Severa	i dellicies will	also ficed to	be replaced	30011 03
0 /									
STATUS									
	ding for design	and construct	ion.						
	ding for design	and construct	ion.						
	ding for design	and construct	ion.						
	ding for design	and construct	ion.						
	ding for design			EV2020	EV2021	EV2022	EV2023	EV2024	Total
Seeking fund		and construct  Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Seeking fund				FY2020	FY2021	FY2022	FY2023	FY2024	Total
Seeking fund  Expenditure Land	ss			FY2020	FY2021	FY2022	FY2023	FY2024	Total - -
Expenditure Land Preliminary I	ss			FY2020	<b>FY2021</b> 316,981	FY2022	FY2023	FY2024	Total 316,981
Expenditure Land Preliminary I	n <b>s</b> Design I/Engineering			FY2020	-	<b>FY2022</b> 1,056,608	FY2023	FY2024	-
Expenditure Land Preliminary I Architectura Construction Equipment/I	ns Design I/Engineering			FY2020	-		FY2023	FY2024	316,981
Expenditure Land Preliminary I Architectura Construction Equipment/I Other	Design I/Engineering n Furnishings	Prior FY's	FY2019		316,981	1,056,608			316,981 1,056,608
Expenditure Land Preliminary I Architectura Construction Equipment/I Other	ns Design I/Engineering	Prior FY's	FY2019		316,981	1,056,608		<b>FY2024</b> - \$	316,981
Expenditure Land Preliminary I Architectura Construction Equipment/I Other	Design I/Engineering n Furnishings	Prior FY's	FY2019		316,981	1,056,608			316,981 1,056,608
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To	Design I/Engineering n Furnishings otal	Prior FY's	<b>FY2019</b>	\$	316,981 - \$ 316,981 \$	1,056,608	S	- \$	316,981 1,056,608 - - - \$ 1,373,589
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current Appl	Design I/Engineering Furnishings Otal Irce ropriation	Prior FY's	<b>FY2019</b>	\$	316,981 - \$ 316,981 \$ <b>FY2021</b>	1,056,608 1,056,608 FY2022	S	- \$	316,981 1,056,608 - - \$ 1,373,589 Total
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current App General Fund	Design I/Engineering Furnishings Otal Irce ropriation	Prior FY's	<b>FY2019</b>	\$	316,981 - \$ 316,981 \$ FY2021	1,056,608 1,056,608 FY2022 594,413	S	- \$	316,981 1,056,608 - - \$ 1,373,589 Total
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current App General Func Enterprise Fu	Design I/Engineering Teurnishings Total Irce Tropriation d unds	Prior FY's	<b>FY2019</b>	\$	316,981 - \$ 316,981 \$ <b>FY2021</b>	1,056,608 1,056,608 FY2022	S	- \$	316,981 1,056,608 - - \$ 1,373,589 Total
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current Appa General Fund Enterprise For	Design I/Engineering Teurnishings  Otal  Irce  ropriation d unds er	Prior FY's	<b>FY2019</b>	\$	316,981 - \$ 316,981 \$ FY2021	1,056,608 1,056,608 FY2022 594,413	S	- \$	316,981 1,056,608 - - \$ 1,373,589 Total
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To  Funding Sou Current App General Fund Enterprise For Grants/Othe New Debt/B	Design I/Engineering Furnishings  Otal  Irce ropriation d unds er onds	Prior FY's \$ - : Prior FY's	FY2019 FY2019	\$ FY2020	316,981 - \$ 316,981 \$ FY2021 211,321 105,660	1,056,608 \$ 1,056,608 \$ <b>FY2022</b> 594,413 462,195	FY2023	- \$ <b>FY2024</b>	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 -
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To  Funding Sou Current App General Fund Enterprise For Grants/Othe New Debt/B	Design I/Engineering Teurnishings  Otal  Irce  ropriation d unds er	Prior FY's  \$ - : Prior FY's	FY2019 FY2019	\$ <b>FY2020</b> \$	316,981 \$  - \$ 316,981 \$  FY2021  211,321 105,660  - \$ 316,981 \$	1,056,608 \$ <b>FY2022</b> 594,413 462,195  1,056,608 \$	FY2023	- \$ <b>FY2024</b> - \$	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 - - - \$ 1,373,589
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current Appa General Fund Enterprise For Grants/Othe New Debt/Bo	Design I/Engineering Furnishings  Otal  Irce ropriation d unds er onds	Prior FY's \$ - : Prior FY's	FY2019 FY2019	\$ FY2020	316,981 - \$ 316,981 \$ FY2021 211,321 105,660	1,056,608 \$ 1,056,608 \$ <b>FY2022</b> 594,413 462,195	FY2023	- \$ <b>FY2024</b>	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 -
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current Appl General Fund Enterprise For Grants/Othe New Debt/Bo To Operating	Design I/Engineering Furnishings  Otal  Irce ropriation d unds er onds	Prior FY's  \$ - : Prior FY's	FY2019 FY2019	\$ <b>FY2020</b> \$	316,981 \$  - \$ 316,981 \$  FY2021  211,321 105,660  - \$ 316,981 \$	1,056,608 \$ <b>FY2022</b> 594,413 462,195  1,056,608 \$	FY2023	- \$ <b>FY2024</b> - \$	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 - - - \$ 1,373,589
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current Appl General Fund Enterprise Fi Grants/Othe New Debt/B To Operating Personnel	Design I/Engineering Furnishings  Otal  Irce ropriation d unds er onds	Prior FY's  \$ - : Prior FY's	FY2019 FY2019	\$ <b>FY2020</b> \$	316,981 \$  - \$ 316,981 \$  FY2021  211,321 105,660  - \$ 316,981 \$	1,056,608 \$ <b>FY2022</b> 594,413 462,195  1,056,608 \$	FY2023	- \$ <b>FY2024</b> - \$	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 - - - \$ 1,373,589
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To  Funding Sou Current App General Fund Enterprise Fo Grants/Othe New Debt/Bo To  Operating Personnel Operating	Design I/Engineering Furnishings  Otal  Irce ropriation d unds er onds	Prior FY's  \$ - : Prior FY's	FY2019 FY2019	\$ <b>FY2020</b> \$	316,981 \$  - \$ 316,981 \$  FY2021  211,321 105,660  - \$ 316,981 \$	1,056,608 \$ <b>FY2022</b> 594,413 462,195  1,056,608 \$	FY2023	- \$ <b>FY2024</b> - \$	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 - - - \$ 1,373,589
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To Funding Sou Current Appl General Fund Enterprise Fi Grants/Othe New Debt/B To Operating Personnel	Design I/Engineering Furnishings  otal  rce ropriation d unds er onds otal	Prior FY's  \$ - : Prior FY's	FY2019 FY2019	\$ <b>FY2020</b> \$	316,981 \$  - \$ 316,981 \$  FY2021  211,321 105,660  - \$ 316,981 \$	1,056,608 \$ <b>FY2022</b> 594,413 462,195  1,056,608 \$	FY2023	- \$ <b>FY2024</b> - \$	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 - - - \$ 1,373,589
Expenditure Land Preliminary I Architectura Construction Equipment/I Other To  Funding Sou Current App General Fund Enterprise For Grants/Othe New Debt/Br To  Operating Personnel Operating Capital	Design Il/Engineering Furnishings  otal  rce ropriation d unds er onds otal	Prior FY's  \$ - : Prior FY's	FY2019 FY2019	\$ <b>FY2020</b> \$	316,981 \$  - \$ 316,981 \$  FY2021  211,321 105,660  - \$ 316,981 \$	1,056,608 \$ <b>FY2022</b> 594,413 462,195  1,056,608 \$	FY2023	- \$ <b>FY2024</b> - \$	316,981 1,056,608 - - \$ 1,373,589 Total - 805,734 567,855 - - - \$ 1,373,589

DEPARTMENT:								
Public Services			Transportation	1				
PROJECT TITLE:			COUNCIL DIS	TRICT:				
Intersection Improvement	ts		Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	<b>TY:</b> 16	P	RIORITY RA	TING SCORE:	40
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	eguest	100			
Name John McNeill			Continuation		V	Increased F	unding Require	ed
Phone 910-433-114			Future Fiscal Y	ear Approved I	percent		No 🔲	
STRATEGIC PLAN GOAL			Tatare Fiscar F	ca. Approved i	roject	i i co kili		
Safe and Secure Con		High	Quality Built E	nvironment		Sustainable O	rganizational C	anacity 🔲
Diverse and Viable E		_	D Live ,Work, a				gement & Partn	
PROJECT DESCRIPTION	-	Desirable to	o Live , work, a	The recircular Es		Citizen Engag	gerrient & r ur en	
Install traffic signals, pede	strian signals,	roundabouts,	and crosswalks	at various inte	ersections in th	ne City.		
JUSTIFICATION The intersection improves	nents will enha	ance safety for	all modes of t	ransportation.				
STATUS								
STATUS FY17 Project - Traffic signal December 2018. Details of planned project	s by fiscal year	are provided	in an attached	listing.				
FY17 Project - Traffic signs December 2018. Details of planned project					eezewood Driv	ve. Constructi	on is scheduled	I for Total
FY17 Project - Traffic signa December 2018.	s by fiscal year Prior FY's	are provided	in an attached	listing.				
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  28,500	<b>FY2019</b> 68,000 210,044	30,000 100,956	FY2021  30,000 70,000	<b>30,000</b> 70,000	<b>FY2023</b> 45,000 105,000	90,000 210,000	Total 321,500
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  28,500 43,456  \$ 71,956	are provided  FY2019  68,000 210,044  \$ 278,044	FY2020  30,000 100,956  \$ 130,956	FY2021  30,000 70,000 \$ 100,000 \$	30,000 70,000 100,000 \$	<b>FY2023</b> 45,000 105,000	90,000 210,000 \$ 300,000 \$	Total - 321,500 809,456 - 1,130,956
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  28,500 43,456	<b>FY2019</b> 68,000 210,044	30,000 100,956	FY2021  30,000 70,000	<b>30,000</b> 70,000	<b>FY2023</b> 45,000 105,000	90,000 210,000	Total  - 321,500 809,456
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  28,500 43,456  \$ 71,956  Prior FY's	68,000 210,044 \$ 278,044 <b>FY2019</b> 278,044	30,000 100,956 \$ 130,956 \$ FY2020	30,000 70,000 \$ 100,000 \$ <b>FY2021</b>	30,000 70,000 100,000 \$ FY2022	FY2023  45,000 105,000  5 150,000  FY2023	90,000 210,000 \$ 300,000 \$ FY2024	Total  - 321,500 809,456 - 1,130,956  Total  350,000 780,956
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  28,500 43,456  \$ 71,956  Prior FY's  71,956	are provided  FY2019  68,000 210,044  \$ 278,044  FY2019  278,044  \$ 278,044	30,000 100,956 \$ 130,956 \$ 130,956 \$ 130,956	FY2021  30,000 70,000 \$ 100,000 \$  FY2021  100,000	30,000 70,000 100,000 \$ FY2022 100,000 \$	FY2023  45,000 105,000  5150,000  FY2023  150,000  150,000	90,000 210,000 \$ 300,000 \$ FY2024 300,000 \$	Total  - 321,500 809,456 - 1,130,956  Total  350,000 780,956 1,130,956
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  28,500 43,456  \$ 71,956  Prior FY's	68,000 210,044 \$ 278,044 <b>FY2019</b> 278,044	30,000 100,956 \$ 130,956 \$ FY2020	30,000 70,000 \$ 100,000 \$ <b>FY2021</b>	30,000 70,000 100,000 \$ FY2022	FY2023  45,000 105,000  5 150,000  FY2023	90,000 210,000 \$ 300,000 \$ FY2024	Total  - 321,500 809,456 - 1,130,956  Total  350,000 780,956
FY17 Project - Traffic signs December 2018.  Details of planned project  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  28,500 43,456  \$ 71,956  Prior FY's  71,956  \$ 71,956  Prior FY's	are provided  FY2019  68,000 210,044  \$ 278,044  FY2019  278,044  \$ 278,044	30,000 100,956 \$ 130,956 \$ 130,956 \$ 130,956 \$ FY2020	### String   FY2021   30,000   70,000   \$ 100,000   \$ FY2021   100,000   \$ FY2021   \$ FY	FY2022  30,000 70,000  100,000 \$  FY2022  100,000 \$  FY2022	FY2023  45,000 105,000  5150,000  FY2023  150,000  FY2023	90,000 210,000 \$ \$ 300,000 \$ \$ 300,000 \$ \$ FY2024	Total  - 321,500 809,456 - 1,130,956  Total  350,000 780,956 - 1,130,956  Total  - 1,130,956

Intersection Improvements									
Project Name/Location	Description	Prior Fy	FY19	FY20	FY21	FY22	FY23	FY24	Cost
	ROW (FUNDED IN FY 16)		20,000						20,000
	Engineering (FUNDED IN FY 16)		5,000						5,000
Purdue Drive at Breezewood Drive	Proposed Signal with Metal Poles (Funded in FY 17)	24,000	184,000						208,000
Pinecrest Drive at Rush Road	Install Roundabout		19,044	30,956					50,000
Cain @ Rogers	Upgreade Pedestrian Accomodations	47,956							47,956
Hay Street (Bragg Blvd.to Person Street)	(Various Intersections Improvements, Hi-Viz, Ramps, etc.)		50,000						50,000
Village Drive at Fordham Drive	Upgrade Pedestrian Accommodations			50,000					50,000
Hay Street at Highland Avenue	Upgrade Pedestrian Accommodations			50,000					50,000
Village Drive at Purdue Drive	Upgrade Pedestrian Accommodations				50,000				50,000
Boundary Lane at Hillsboro Street (Behind DSS)	Upgrade Pedestrian Accommodations				50,000				50,000
Hay Street at Woodside Avenue/Bradford Avenue	Upgrade Pedestrian Accommodations					50,000			50,000
Skibo at Richwood Court	Upgrade Pedestrian Accommodations					50,000			50,000
Ft. Bragg Road at Devers Street/Barrington Cross	Upgrade Pedestrian Accommodations						75,000		75,000
Ft. Bragg Road at Stamper Road	Upgrade Pedestrian Accommodations						75,000		75,000
Ft. Bragg Road at Hull Road	Upgrade Traffic Signal and Pedestrian Accommodations							200,000	200,000
Cumberland Street at Hillsboro Street	Upgrade Pedestrian Accommodations							100,000	100,000
Totals		71,956	278,044	130,956	100,000	100,000	150,000	300,000	1,130,956

DEPARTMENT:			CATEGORY	:				
Public Services			Transportati	on				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Legend Avenue Relocation	1		District 9					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: Funde	d	PRIORITY R	ATING SCOR	<b>E</b> : 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		0.3		
Name Giselle Rodrig	uez		Continuation			✓ Increase	d Funding Req	uired
Phone 910-433-1303			Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	(S)			••••				
Safe and Secure Com		High	n Quality Built	t Environment	V	Sustainable	Organization	al Capacity 🔲
Diverse and Viable Ed		_	•	and Recreate			_	rtnerships 🔲
PROJECT DESCRIPTION								
This project includes the re	ealignment of L	egend to the	Skibo signali	zed intersection	on and the wi	dening at the i	ntersection wi	ith Sycamore
Dairy Road. The project als								
<b>Environmental Quality for</b>			n and the rel	ocation of the	pond installe	d by Barcelona	a Night Club pe	er the
executed agreement at the	e time of develo	opment.						
JUSTIFICATION								
This project will increase t								
for the motorist traveling								
Agreements for the Home	wood Suites and	d Barcelona	were previou	isly executed a	and commitme	ents were mad	le that have be	een included
on this project.								
STATUS								
The traffic signal has been	designed and in	nctallad in ar	aticination of	the future res	dway cannac	tion The proje	est was split in	phases to
accelerate construction. P	_							
process of award.	idae i willen ille	idaes the Wi	acimig at 5 ye		section is under	Construction	ana Legena n	15 111 11111
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	-							
Land	30,705	369,295						400,000
Preliminary Design	4,950							4,950
Architectural/Engineering		8,195						134,133
Construction	11,256	1,560,185						1,571,441
Equipment/Furnishings	00.507	0.504						400,000
Other <b>Total</b>	98,507 \$ 271.356 \$	9,591 1,947,266	ċ	- \$	- \$	- \$	- \$	108,098 - \$ 2,218,622
lotai								-
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source	274 256	4.047.266						2 240 622
Current Appropriation General Fund	271,356	1,947,266						2,218,622
Enterprise Funds								-
Grants/Other								_
New Debt/Bonds								-
Total	\$ 271,356 \$	1,947,266	\$	- \$	- \$	- \$	- \$	- \$ 2,218,622
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								

- \$

-\$ -\$ -\$

\$

Net Op. Costs

- \$

- \$

DEPARTIVIE	NI:			CATEGORY	' <b>:</b>				
Public Service	es			Transportat	ion				
<b>PROJECT TIT</b>	TLE:			COUNCIL D	DISTRICT:				
McFadyen Dr.	r. Restoration	(Devonwoo	d Lower Dam)	District 9					
ASSOCIATED	D TIP PROJE	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY R	ATING SCORI	E: 0
				SUBMISSIO					
DDOIECT CO	DALTA CT.						28		
PROJECT CO				New Project					
	John Larch			Continuation				d Funding Requ	uired
Phone 9	910-433-1240	)		Future Fisca	l Year Approv	ed Project	Yes	No 🔽	
STRATEGIC I						_			_
	d Secure Com		High	h Quality Buil	t Environmen	nt 🗹	Sustainable	e Organizationa	l Capacity
Diverse a	and Viable Ed	conomy 🔲	Desirable t	to Live ,Work	, and Recreat	e 🔽	Citizen Eng	gagement & Pa	rtnerships 🔟
PROJECT DE	SCRIPTION								
		dven Drive f	rom Hurricane	Matthew					
Repair of dair	nage to wici a	uyen brive i	Tom numeane	iviattiiew.					
JUSTIFICATION	ION								
		nd away a no	rtion of roadbe	nd and the cur	nnorting dam	along McFady	an Driva Thic	project will rea	construct the
dam.	attiiew wasiie	u away a pu	ittori or roadbe	u anu the su	pporting dam	along Micrauy	en brive. This	project will red	construct the
uuiii.									
STATUS									
STATUS  Draiget is in the	ha dasign nha	oce and even	octed to bogin o	anstruction i	n lata winter	of 2010			
	he design pha	ase and expe	ected to begin c	onstruction i	n late winter	of 2019.			
	he design pha	ase and expe	ected to begin c	onstruction i	n late winter	of 2019.			
	he design pha	ase and expe	ected to begin c	onstruction i	n late winter	of 2019.			
	he design pha	ase and expe	ected to begin c	onstruction i	n late winter (	of 2019.			
	he design pha						EV2022	FV2024	Total
Project is in th		ase and expe		onstruction i	n late winter o	of 2019. FY2022	FY2023	FY2024	Total
Project is in the			FY2019	FY2020			FY2023	FY2024	
Project is in the Expenditures Land				FY2020			FY2023	FY2024	<b>Total</b> 30,000
Expenditures Land Preliminary D	s Design	Prior FY's	FY2019 30,000	FY2020			FY2023	FY2024	30,000
Expenditures Land Preliminary D Architectural/	S Design /Engineering		<b>FY2019</b> 30,000 5 421,714	FY2020			FY2023	FY2024	30,000 - 468,989
Expenditures Land Preliminary D Architectural/ Construction	S Design /Engineering	Prior FY's	FY2019 30,000	FY2020			FY2023	FY2024	30,000
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu	S Design /Engineering	Prior FY's	<b>FY2019</b> 30,000 5 421,714	FY2020			FY2023	FY2024	30,000 - 468,989
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo	Design /Engineering urnishings	<b>Prior FY's</b> 47,27	FY2019 30,000 5 421,714 2,780,211	FY2020	FY2021	FY2022			30,000 - 468,989 2,780,211 -
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu	Design /Engineering urnishings	<b>Prior FY's</b> 47,27 \$ 47,27	FY2019  30,000  5 421,714 2,780,211  5 \$ 3,231,925	<b>FY2020</b>	<b>FY2021</b> - \$	<b>FY2022</b> - \$	- \$	-\$-	30,000 - 468,989 2,780,211 - - - + \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot	Design /Engineering urnishings	<b>Prior FY's</b> 47,27	FY2019  30,000  5 421,714 2,780,211  5 \$ 3,231,925	FY2020	FY2021	FY2022			30,000 - 468,989 2,780,211 -
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot	Design /Engineering urnishings tal	47,27 \$ 47,27 Prior FY's	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019	<b>FY2020</b>	<b>FY2021</b> - \$	<b>FY2022</b> - \$	- \$	-\$-	30,000 - 468,989 2,780,211 - - \$ 3,279,200 Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sour Current Appro	Design /Engineering urnishings tal rce	<b>Prior FY's</b> 47,27 \$ 47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019	FY2020 \$ FY2020	<b>FY2021</b> - \$	<b>FY2022</b> - \$	- \$	-\$-	30,000 - 468,989 2,780,211 - - - + \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sour Current Appro	Design /Engineering furnishings tal rce opriation	47,27 \$ 47,27 Prior FY's	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019	FY2020 \$ FY2020	<b>FY2021</b> - \$	<b>FY2022</b> - \$	- \$	-\$-	30,000 - 468,989 2,780,211 - - \$ 3,279,200 Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fu Other Tot  Funding Sour Current Appro General Fund Enterprise Fund	Design /Engineering furnishings tal rce opriation	47,27 \$ 47,27 Prior FY's	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019	FY2020 \$ FY2020	<b>FY2021</b> - \$	<b>FY2022</b> - \$	- \$	-\$-	30,000 - 468,989 2,780,211 - - \$ 3,279,200 Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fund Grants/Other	Design /Engineering furnishings tal rce ropriation funds	47,27 \$ 47,27 Prior FY's	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019	FY2020 \$ FY2020	<b>FY2021</b> - \$	<b>FY2022</b> - \$	- \$	-\$-	30,000 - 468,989 2,780,211 - - \$ 3,279,200 Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bo	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019  5 3,231,925	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ FY2023	- \$ - <b>FY2024</b>	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - -
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fund Grants/Other	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925 FY2019	\$ FY2020	<b>FY2021</b> - \$	FY2022 - \$ FY2022	- \$ FY2023	- \$ - <b>FY2024</b>	30,000 - 468,989 2,780,211 - - \$ 3,279,200 Total
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bo	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ FY2023	- \$ - <b>FY2024</b>	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - -
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bo	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020 \$	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$ <b>FY2023</b> - \$	- \$ - <b>FY2024</b> - \$ -	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - - - - \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fund Enterprise Fund Grants/Other New Debt/Bo Tot	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020 \$	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$ <b>FY2023</b> - \$	- \$ - <b>FY2024</b> - \$ -	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - - - - \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fund Enterprise Fund Enterprise Fund Tot Operating	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020 \$	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$ <b>FY2023</b> - \$	- \$ - <b>FY2024</b> - \$ -	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - - - - \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bo Tot  Operating Personnel	Design /Engineering furnishings tal rce opriation d inds r	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ <b>FY2023</b> - \$	- \$ - <b>FY2024</b> - \$ -	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - - - - \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fund Grants/Other New Debt/Bo Tot  Operating Personnel Operating	Design /Engineering urnishings  tal rce opriation d unds r onds tal	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ <b>FY2023</b> - \$	- \$ - <b>FY2024</b> - \$ -	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - - - - \$ 3,279,200
Expenditures Land Preliminary D Architectural/ Construction Equipment/Fo Other Tot  Funding Sour Current Appro General Fund Enterprise Fund Grants/Other New Debt/Bo Tot  Operating Personnel Operating Capital	Design /Engineering urnishings  tal rce opriation d unds r onds tal	Prior FY's  47,27  \$ 47,27  Prior FY's  47,27	FY2019  30,000  421,714 2,780,211  5 \$ 3,231,925  FY2019  5 3,231,925	\$ FY2020 \$	FY2021 - \$ FY2021	FY2022 - \$ FY2022 - \$	- \$ <b>FY2023</b> - \$	- \$ - <b>FY2024</b> - \$ -	30,000 - 468,989 2,780,211 - \$ 3,279,200 Total 3,279,200 - - - - \$ 3,279,200

Public Services			CATEGORY					
			Transportation	on				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Mirror Lake Dr and Dam R	estoration		District 5					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: Funde	d	PRIORITY R	ATING SCOR	<b>RE:</b> 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name John Larch			Continuation	١		✓ Increase	d Funding Red	quired
Phone 910-433-124	0		Future Fiscal	Year Approve	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL Safe and Secure Con Diverse and Viable E	nmunity 🗹	_		t Environment and Recreate			_	al Capacity
PROJECT DESCRIPTION Repair of damage to Mirro		m Hurricane	Matthew.					
JUSTIFICATION Hurricane Matthew washestandards.	ed away a portic	on of Mirror I	Lake Drive an	d the support	ing dam. This	project will re	epair dam to c	urrent
STATUS								
Project design has started	and construction	on is to begin	in October 2	ነበ1ዩ				
.,					EV2022	EV2022	EV2024	7.4.1
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's				FY2022	FY2023	FY2024	Total 798,748 4,440,113
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's 421,654	<b>FY2019</b> 377,094	FY2020	FY2021				- - 798,748
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  421,654  \$ 421,654 \$	<b>FY2019</b> 377,094 4,440,113	<b>FY2020</b>	FY2021 - \$	- \$	- \$	- \$	798,748 4,440,113 - - - \$ 5,238,861
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's 421,654	<b>FY2019</b> 377,094 4,440,113	FY2020	FY2021				798,748 4,440,113 -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  421,654  \$ 421,654 \$  Prior FY's  421,654	377,094 4,440,113 4,817,207 FY2019	FY2020 \$ - FY2020	FY2021 - \$ FY2021	- \$ <b>FY2022</b>	- \$ FY2023	- \$ <b>FY2024</b>	798,748 4,440,113 - - \$ 5,238,861 Total

DEPARTMENT:				CATEGORY:					
Public Services				Transportation	l				
PROJECT TITLE:				COUNCIL DIS	TRICT:				
Multi Use Lanes				Citywide					
ASSOCIATED TIP PROJE	CT:			DEPT PRIORI	<b>TY:</b> 17	P	RIORITY RAT	ING SCORE: 3	30
				SUBMISSION	TYPE:				
PROJECT CONTACT:				New Project Re	equest	2.5			
Name John McNeill				Continuation		V	Increased F	unding Require	d
Phone 910-433-1148	3			Future Fiscal Ye	ear Approved F	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL					_				
Safe and Secure Con			_	n Quality Built E				rganizational Ca	
Diverse and Viable E	conon	ny 🔝	Desirable t	o Live ,Work, a	nd Recreate 🔽		Citizen Engage	ement & Partne	erships 🛄
PROJECT DESCRIPTION									
Multiuse lanes are pavem	ent m	arkings or	i the outside	of roadways th	at can be utiliz	ed by pedestr	rians, bicyclists	s or a parked ve	nicle.
JUSTIFICATION									
Multiuse lanes provide a t vehicular trips and lead to		_		sed network co	nnectivity wou	ld encourage	walking & biki	ng, which woul	d reduce
STATUS									
Project is ongoing. Each finstalled under resurfacing neighborhood. Providing p	g proje	ects, we u	se the multiu	use lane Capital	Improvement	Project (CIP) f			re
	Pric	or FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings									iotai
Other		67,789	57,211	50,000	50,000	50,000	50,000	50,000	375,000
Other <b>Total</b>	\$	67,789 67,789 \$							-
									- - 375,000 - -
Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other		67,789 \$	5 57,211	\$ 50,000 \$	\$ 50,000 \$	50,000 \$	50,000 \$	50,000 \$	375,000 - 375,000
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Pric	67,789 \$ or FY's 67,789	57,211 FY2019 57,211	\$ 50,000 \$  FY2020  50,000	\$ 50,000 \$ <b>FY2021</b> 50,000	50,000 \$ <b>FY2022</b> 50,000	5 50,000 \$ <b>FY2023</b> 50,000	50,000 \$  FY2024  50,000	375,000 - 375,000 <b>Total</b> 125,000 250,000
Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Pric	67,789 \$ or FY's 67,789 \$	57,211 FY2019 57,211	\$ 50,000 \$  FY2020  50,000  \$ 50,000 \$	\$ 50,000 \$ <b>FY2021</b> 50,000  \$ 50,000 \$	50,000 \$  FY2022  50,000  50,000 \$	5 50,000 \$  FY2023  50,000  5 50,000 \$	50,000 \$  FY2024  50,000  50,000 \$	375,000 Total 125,000 250,000 - 375,000
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Pric	67,789 \$ or FY's 67,789	57,211 FY2019 57,211	\$ 50,000 \$  FY2020  50,000	\$ 50,000 \$ <b>FY2021</b> 50,000	50,000 \$ <b>FY2022</b> 50,000	5 50,000 \$ <b>FY2023</b> 50,000	50,000 \$  FY2024  50,000	375,000 - 375,000 <b>Total</b> 125,000 250,000

DEPARTMENT:			CATEGORY					
Public Services			Transportati					
PROJECT TITLE:			COUNCIL D	ISTRICT:				
N Cool Spring St Roadway	Restoration		District 2					
ASSOCIATED TIP PROJ	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY R	ATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		<b>7</b> 7		
Name John Larch			Continuation	1		Increase	d Funding Requ	ired
Phone 433-1240			Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Cor		High	Quality Built	t Environmen	t 🔽	Sustainable	e Organizational	Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreate	e 🚺	Citizen Eng	gagement & Par	tnerships 🔲
PROJECT DESCRIPTION								
Roadway and bridge repa		caused at N C	ool Spring St	. by the afteri	math of Hurric	ane Matthew.		
				,				
JUSTIFICATION								
The roadway infrastructu	_	e bridge, was	severely dam	naged after Cr	oss Creek ove	rtopped the ro	oad during Hurr	icane
Matthew. The road was o	iosed to traffic.							
STATUS								
STATUS The North Cool Spring Str	eet construction	n has been co	mpleted. Rei	maining tasks	include sub-co	onsultants pre	paring project r	ecords to
				_				
The North Cool Spring Str				_				
The North Cool Spring Str ensure FEMA reimbursen				_				
The North Cool Spring Str ensure FEMA reimbursen	nent and comple	ete an "as-bui	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	s that were
The North Cool Spring Strensure FEMA reimbursen built).				_				
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures	nent and comple	ete an "as-bui	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	s that were
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land	nent and comple	ete an "as-bui	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	s that were
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design	Prior FY's	ete an "as-bui	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  564,724	FY2019 269,813	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	Total 834,537
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	ete an "as-bui	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  564,724	FY2019 269,813	lt" survey (a	survey that re	ecords the fina	Il locations of a	all the structure	Total 834,537
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  564,724	FY2019  269,813 658,713	FY2020	survey that re	FY2022	FY2023	FY2024	Total 834,537
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  564,724 872,778	FY2019  269,813 658,713	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 834,537 1,531,491
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  564,724 872,778  \$ 1,437,502 5	FY2019  269,813 658,713	FY2020	FY2021	FY2022	FY2023	FY2024	Total  834,537 1,531,491 \$ 2,366,028
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  564,724 872,778  \$ 1,437,502 5	FY2019  269,813 658,713	FY2020	FY2021	FY2022	FY2023	FY2024	Total  834,537 1,531,491 \$ 2,366,028
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  564,724 872,778  \$ 1,437,502 5  Prior FY's	FY2019  269,813 658,713  \$ 928,526  FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 834,537 1,531,491 - \$ 2,366,028  Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  564,724 872,778  \$ 1,437,502 5  Prior FY's	FY2019  269,813 658,713  \$ 928,526  FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 834,537 1,531,491 - \$ 2,366,028  Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  564,724 872,778  \$ 1,437,502 5  Prior FY's	FY2019  269,813 658,713  \$ 928,526  FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 834,537 1,531,491 - \$ 2,366,028  Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  564,724 872,778  \$ 1,437,502 5  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023  FY2023	FY2024  - \$ -  FY2024	**Total ** **Sthat were ** **S
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  564,724 872,778  \$ 1,437,502  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	\$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	**Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  564,724 872,778  \$ 1,437,502 5  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023  FY2023	FY2024  - \$ -  FY2024	**Total ** **Sthat were ** **S
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  564,724 872,778  \$ 1,437,502  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	\$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	**Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  564,724 872,778  \$ 1,437,502  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	\$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	**Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  564,724 872,778  \$ 1,437,502  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	\$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	**Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  564,724 872,778  \$ 1,437,502  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	\$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	**Total
The North Cool Spring Strensure FEMA reimbursen built).  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  564,724 872,778  \$ 1,437,502  Prior FY's  1,437,502	FY2019  269,813 658,713  \$ 928,526  FY2019  928,526	\$ FY2020	FY2021 - \$ FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ - FY2024	**Total

DEPARTIVIEN	•••			CATEGORY:					
Public Services	es			Transportation	1				
PROJECT TIT	TLE:			COUNCIL DIS	TRICT:				
NCDOT Munic	cipal Agreem	ents		Citywide					
ASSOCIATED	TIP PROIF	CT:		DEPT PRIORI	TY: 7	PF	RIORITY RAT	ING SCORE:	40
7.00000		•							
				SUBMISSION		F7			
PROJECT CO	NTACT:			New Project R	equest				
Name Lo	ee Jernigan.			Continuation		ゼ		unding Require	ed
Phone 9	10-433-1153			Future Fiscal Y	ear Approved F	Project 🔲	Yes 🔽	No 🔲	
STRATEGIC F	PLAN GOAL	(S)				_			
Safe and	d Secure Com	munity 🔲	High	Quality Built E	Invironment 🗹	9	Sustainable Or	ganizational Ca	apacity 🔲
Diverse a	and Viable Ed	conomy 🔲	Desirable t	o Live ,Work, a	nd Recreate 🔽		Citizen Engage	ement & Partne	erships 🔲
PROJECT DES	SCRIPTION								
		nents with NC [	Department o	of Transportatio	on to provide e	nhancements t	to roadway co	rridors through	hout the
City. Projects i	include sidev	valks, landscap	ing, traffic sig	gnal improveme	ents and other	enhancement	projects.		
JUSTIFICATION	ON								
Projects suppo									
Goal III: High						11:1			1
improving con		nd maintain cit	y street and s	storm water sy	stems to an est	abiished targe	t level of effec	ctiveness and c	quality
improving con	inectivity								
Goal IV: Desira	able Place to	Live, Work and	d Recreate						
Objective C: T	o improve m	obility and con	nectivity by i	nvesting in traf	fic flow strateg	ies, sidewalks,	trails and bike	e lanes.	
STATUS									
STATUS Numerous pro	oiects are cur	rently funded	and under co	nstruction. Ne	w projects can	be designed in	r FY20 and cor	nstructed as pa	art of the
Numerous pro	-	rently funded	and under co	nstruction. Ne	w projects can	be designed ir	n FY20 and cor	nstructed as pa	art of the
	ct.		and under co	nstruction. Ne	w projects can	be designed ir	n FY20 and cor	nstructed as pa	art of the
Numerous pro NCDOT Project	ct.		and under co	nstruction. Ne	w projects can	be designed ir	n FY20 and cor	nstructed as pa	art of the
Numerous pro NCDOT Project	ct.		and under co	nstruction. Ne	w projects can	be designed ir	n FY20 and cor	nstructed as pa	art of the
Numerous pro NCDOT Project	ct.		and under co	nstruction. Ne	w projects can	be designed in	FY2023	rstructed as pa	Total
Numerous pro NCDOT Project	ct. ent for projec	t details.							
Numerous pro NCDOT Project See attachmen	ct. ent for projec	t details.							
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De	ct. Int for project Int for project Interesting the second	t details.							
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De Architectural/	ct. Int for project Int for project Interesting the second	t details.  Prior FY's		FY2020	FY2021				Total
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De Architectural/ Construction	esign /Engineering	t details.							
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu	esign /Engineering	t details.  Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu	ct. Int for project esign /Engineering urnishings	Prior FY's  1,458,005	FY2019 1,585,448	<b>FY2020</b> 350,000	<b>FY2021</b> 175,000	<b>FY2022</b> 1,550,000	<b>FY2023</b> 1,125,000	<b>FY2024</b> 1,100,000	Total 7,343,453
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu	ct. Int for project esign /Engineering urnishings	1,458,005	<b>FY2019</b> 1,585,448  \$ 1,585,448	<b>FY2020</b> 350,000 \$ 350,000	<b>FY2021</b> 175,000  \$ 175,000 \$	<b>FY2022</b> 1,550,000  1,550,000 \$	<b>FY2023</b> 1,125,000  1,125,000 \$	<b>FY2024</b> 1,100,000  1,100,000 \$	Total 7,343,453 7,343,453
Numerous pro NCDOT Project See attachment Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other	esign /Engineering urnishings	Prior FY's  1,458,005	FY2019 1,585,448	<b>FY2020</b> 350,000	<b>FY2021</b> 175,000	<b>FY2022</b> 1,550,000	<b>FY2023</b> 1,125,000	<b>FY2024</b> 1,100,000	Total 7,343,453
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota	esign /Engineering urnishings	1,458,005 \$ 1,458,005 \$ Prior FY's	FY2019  1,585,448  \$ 1,585,448  FY2019	<b>FY2020</b> 350,000 \$ 350,000	<b>FY2021</b> 175,000  \$ 175,000 \$	<b>FY2022</b> 1,550,000  1,550,000 \$	<b>FY2023</b> 1,125,000  1,125,000 \$	<b>FY2024</b> 1,100,000  1,100,000 \$	Total 7,343,453 - 7,343,453 Total
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other  Tota  Funding Source Current Appro	esign /Engineering urnishings al	1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698	FY2020 350,000 \$ 350,000 : FY2020	FY2021  175,000  \$ 175,000 \$  FY2021	1,550,000 1,550,000 \$ FY2022	<b>FY2023</b> 1,125,000  1,125,000 \$	1,100,000 1,100,000 \$ FY2024	Total  7,343,453 7,343,453  Total  2,585,703
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other  Tota  Funding Sourc Current Appro General Fund	esign /Engineering urnishings al	1,458,005 \$ 1,458,005 \$ Prior FY's	FY2019  1,585,448  \$ 1,585,448  FY2019	<b>FY2020</b> 350,000 \$ 350,000	<b>FY2021</b> 175,000  \$ 175,000 \$	<b>FY2022</b> 1,550,000  1,550,000 \$	<b>FY2023</b> 1,125,000  1,125,000 \$	<b>FY2024</b> 1,100,000  1,100,000 \$	Total 7,343,453 - 7,343,453 Total
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other  Tota  Funding Sourc Current Appro General Fund Enterprise Fur	esign /Engineering urnishings ce opriation	1,458,005 \$ 1,458,005 \$ Prior FY's	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698	FY2020 350,000 \$ 350,000 : FY2020	FY2021  175,000  \$ 175,000 \$  FY2021	1,550,000 1,550,000 \$ FY2022	<b>FY2023</b> 1,125,000  1,125,000 \$	1,100,000 1,100,000 \$ FY2024	Total  7,343,453 7,343,453  Total  2,585,703
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Source Current Appro General Fund Enterprise Fur Grants/Other	esign /Engineering urnishings al ce opriation	1,458,005 \$ 1,458,005 \$ Prior FY's	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698	FY2020 350,000 \$ 350,000 : FY2020	FY2021  175,000  \$ 175,000 \$  FY2021	1,550,000 \$ 1,550,000 \$ FY2022	FY2023  1,125,000  1,125,000 \$  FY2023	1,100,000 1,100,000 \$ FY2024	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bor	esign /Engineering urnishings al ce opriation nds	1,458,005 \$ 1,458,005 \$ Prior FY's 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750	FY2020  350,000  \$ 350,000  FY2020	FY2021  175,000  \$ 175,000 \$  FY2021  175,000	1,550,000 \$ 1,550,000 \$ FY2022	FY2023  1,125,000  1,125,000 \$ FY2023	1,100,000 1,100,000 \$ FY2024 150,000	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Source Current Appro General Fund Enterprise Fur Grants/Other	esign /Engineering urnishings al ce opriation nds	1,458,005 \$ 1,458,005 Prior FY's  1,458,005 \$ 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750  \$ 1,585,448	FY2020  350,000  \$ 350,000  FY2020  \$ 350,000	FY2021  175,000  \$ 175,000 \$  FY2021  175,000 \$	1,550,000 \$  FY2022  600,000  950,000  1,550,000 \$	FY2023  1,125,000  1,125,000 \$  FY2023  1,125,000  1,125,000 \$	1,100,000 \$ 1,100,000 \$ FY2024  150,000 950,000 1,100,000 \$	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000 7,343,453
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bon Tota	esign /Engineering urnishings al ce opriation nds	1,458,005 \$ 1,458,005 \$ Prior FY's 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750	FY2020  350,000  \$ 350,000  FY2020	FY2021  175,000  \$ 175,000 \$  FY2021  175,000	1,550,000 \$ 1,550,000 \$ FY2022	FY2023  1,125,000  1,125,000 \$ FY2023	1,100,000 1,100,000 \$ FY2024 150,000	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bon Tota  Operating	esign /Engineering urnishings al ce opriation nds	1,458,005 \$ 1,458,005 Prior FY's  1,458,005 \$ 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750  \$ 1,585,448	FY2020  350,000  \$ 350,000  FY2020  \$ 350,000	FY2021  175,000  \$ 175,000 \$  FY2021  175,000 \$	1,550,000 \$  FY2022  600,000  950,000  1,550,000 \$	FY2023  1,125,000  1,125,000 \$  FY2023  1,125,000  1,125,000 \$	1,100,000 \$ 1,100,000 \$ FY2024  150,000 950,000 1,100,000 \$	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000 7,343,453
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bon Tota  Operating Personnel	esign /Engineering urnishings al ce opriation nds	1,458,005 \$ 1,458,005 Prior FY's  1,458,005 \$ 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750  \$ 1,585,448	FY2020  350,000  \$ 350,000  FY2020  \$ 350,000	FY2021  175,000  \$ 175,000 \$  FY2021  175,000 \$	1,550,000 \$  FY2022  600,000  950,000  1,550,000 \$	FY2023  1,125,000  1,125,000 \$  FY2023  1,125,000  1,125,000 \$	1,100,000 \$ 1,100,000 \$ FY2024  150,000 950,000 1,100,000 \$	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000 7,343,453
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bon Tota  Operating Personnel Operating	esign /Engineering urnishings al ce opriation nds	1,458,005 \$ 1,458,005 Prior FY's  1,458,005 \$ 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750  \$ 1,585,448	FY2020  350,000  \$ 350,000  FY2020  \$ 350,000	FY2021  175,000  \$ 175,000 \$  FY2021  175,000 \$	1,550,000 \$  FY2022  600,000  950,000  1,550,000 \$	FY2023  1,125,000  1,125,000 \$  FY2023  1,125,000  1,125,000 \$	1,100,000 \$ 1,100,000 \$ FY2024  150,000 950,000 1,100,000 \$	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000 7,343,453
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other  Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bon Tota  Operating Personnel Operating Capital	esign /Engineering urnishings al ce opriation nds nds al	1,458,005 \$ 1,458,005 Prior FY's  1,458,005 \$ 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750  \$ 1,585,448	FY2020  350,000  \$ 350,000  FY2020  \$ 350,000	FY2021  175,000  \$ 175,000 \$  FY2021  175,000 \$	1,550,000 \$  FY2022  600,000  950,000  1,550,000 \$	FY2023  1,125,000  1,125,000 \$  FY2023  1,125,000  1,125,000 \$	1,100,000 \$ 1,100,000 \$ FY2024  150,000 950,000 1,100,000 \$	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000 7,343,453
Numerous pro NCDOT Project See attachment  Expenditures Land Preliminary De Architectural/ Construction Equipment/Fu Other Tota  Funding Sourc Current Appro General Fund Enterprise Fur Grants/Other New Debt/Bon Tota  Operating Personnel Operating	esign /Engineering urnishings al ce opriation nds al	1,458,005 \$ 1,458,005 Prior FY's  1,458,005 \$ 1,458,005	FY2019  1,585,448  \$ 1,585,448  FY2019  1,127,698 457,750  \$ 1,585,448	FY2020  350,000  \$ 350,000  FY2020  \$ 350,000	FY2021  175,000  \$ 175,000 \$  FY2021  175,000 \$	1,550,000 \$  FY2022  600,000  950,000  1,550,000 \$	FY2023  1,125,000  1,125,000 \$  FY2023  1,125,000  1,125,000 \$	1,100,000 \$ 1,100,000 \$ FY2024  150,000 950,000 1,100,000 \$	Total  7,343,453 7,343,453  Total  2,585,703 1,732,750 3,025,000 7,343,453

# NC DOT Municipal Agreement Funding FY20 to FY24 CIP Planning

Fiscal Year 2019 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	228,357
Safe Routes to School Project (Sidewalks and Pedestrian Signals)	287,772
Raeford Rd. Sidewalks	391,230
Computerized Traffic Signal System Upgrade	238,619
Rowan Street Bridge Sidewalk & Enhancements	432,655
Pedestrian Master Plan	53,355
Owen Dr. Landscape/Irrigation	101,905
Legion Rd. Landscape/Irrigation	29,180
I-95 Bus at Cape Fear River Landscape/Irrigation	75,000
Camden Rd Landscape/Irrigation	6,020
Ramsey Street RR Bridge Landscaping	100,000
Cedar Creek Rd. Landscape/Irrigation	30,532
ADA Intersections Grant, Wheelchair Ramps	75,000
Bicycle Master Plan	95,000
Railroad Crossing Signals (Dobson Drive)	30,000
Strickland Bridge at Fisher Road Traffic Signal	75,000
Bragg Blvd. at Rowan St. Landscape	95,950
I-95 Bus From Person to Brock Landscape/Irrigation	75,000
Camden Rd. Roundabout Landscape/Irrigation	50,000
	3,043,453
Fiscal Year 2020	
Pedestrian Improvements at Intersections - Morganton Rd from	250,000
McPherson Cr. Rd. and Skibo Rd.	,
Cliffdale Corridor Sidewalks	100,000
	350,000
Fiscal Year 2021	
Cliffdale Corridor Landscape/Irrigation	175,000
cimalic comaci canascape, migation	175,000
	175,000
Fiscal Year 2022	
NC210 Murchison Rd. Sidewalks	300,000
Gillis Hill Rd. Sidewalks	400,000
Raeford Rd. Landscape/Irrigation	350,000
Ramsey Street Sidewalks	250,000
Ramsey Street Landscape/Irrigation	250,000
	1,550,000
Fiscal Year 2023	
Cliffdale Rd. Sidewalks	175,000
Downtown Connector Trail/Sidewalk	200,000
Shaw Rd. Sidewalks	750,000
	1,125,000
Fiscal Year 2024	
Bunce Rd. Sidewalks	150,000
Gillis Hill Rd. Landscape/Irrigation	150,000
Rockfish/Stoney Point Sidewalks	800,000
	1,100,000

DEPARTMENT:			CATEGORY	:				
Public Services		-	Transportation	on				
PROJECT TITLE:			COUNCIL D	ISTRICT:				
Offing Dr Roadway Restor	ation		District 9					
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	RITY: Funde	ed	PRIORITY I	RATING SCORE:	0
			SUBMISSIO	N TVDF				
DDOJECT CONTACT.								
PROJECT CONTACT:			New Project					
Name John Larch			Continuation				ed Funding Requir	ed
Phone 433-1240			Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL								-
Safe and Secure Con		_		Environmen			e Organizational C	
Diverse and Viable E	conomy 🔲	Desirable to	Live ,Work,	and Recreate	e 🔝	Citizen En	gagement & Partr	erships 🔲
PROJECT DESCRIPTION								
Roadway repairs to dama	ges caused at O	offing Dr. by th	e aftermath	of Hurricane	Matthew.			
JUSTIFICATION								
The roadway infrastructur	re was severely	damaged afte	r McFavden	Lake overtor	ped the road	during Hurrica	ane Matthew. The	road was
closed to traffic.	,		,,,,,,,			0		
STATUS								
Project completed. Closing	a out open once	umbrancos						
Project completed. Closing	g out open ence	ullibi alices.						
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	24.504							24.504
Land Preliminary Design	24,584							24,584
Architectural/Engineering	265,418	75,350						340,768
Construction	393,316	179,655						572,971
Equipment/Furnishings	333,313	273,000						-
Other								-
Total	\$ 683,318	\$ 255,005	\$ -	· \$	- \$	- \$	- \$ - \$	938,323
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		355.005						
General Fund	683.318	/ <b>22.UU</b> 2						938.323
Enterprise Funds	683,318	255,005						938,323
	683,318	255,005						938,323
Grants/Other	683,318	255,005						938,323
Grants/Other New Debt/Bonds	683,318	255,005						938,323
	\$ 683,318		\$ -	- \$	- \$	- \$	- \$ - \$	- - - -
New Debt/Bonds	\$ 683,318			· \$	- \$ FY2022			- - - 938,323
New Debt/Bonds <b>Total</b>		\$ 255,005	\$ - <b>FY2020</b>	•	•	- \$ <b>FY2023</b>	- \$ - \$ <b>FY2024</b>	- - - -
New Debt/Bonds	\$ 683,318	\$ 255,005		•	•			- - - 938,323
New Debt/Bonds Total Operating	\$ 683,318	\$ 255,005		•	•			- - - 938,323
New Debt/Bonds Total  Operating Personnel	\$ 683,318	\$ 255,005		•	•			- - - 938,323
New Debt/Bonds Total  Operating Personnel Operating Capital (Expenditure Savings)	\$ 683,318	\$ 255,005		•	•			- - - 938,323
New Debt/Bonds Total  Operating Personnel Operating Capital	\$ 683,318	\$ 255,005		•	•			- - - 938,323

DEPARTMENT:		L	CATEGORY:					
Public Services			Transportation	1				
PROJECT TITLE:			COUNCIL DIS					
Pavement Preservation Pr	oaram Ifarmarlı			IRICI:				
Resurfacing Program)	ogram (formerly	<b>'</b>	Citywide					
ASSOCIATED TIP PROJE	CT:		DEPT PRIORI	TY: 3	Р	RIORITY RAT	ING SCORE	40
			SUBMISSION					
					0.0	1		
PROJECT CONTACT:			New Project Re	equest		_		
Name Jeff Riddle			Continuation				unding Requi	red
Phone 910-433-1661			Future Fiscal Ye	ear Approved I	Project	Yes 🗸	No 🔲	
STRATEGIC PLAN GOAL				-				-
Safe and Secure Com		_	Quality Built E		_	Sustainable Or	_	
Diverse and Viable Ed	conomy 🔲	Desirable to	Live ,Work, a	nd Recreate		Citizen Engage	ement & Part	tnerships 🔲
PROJECT DESCRIPTION								
This project would provide pavement evaluation surv practices such as slurry se	ey completed in	the Fall of 2	016 will be use	d to determine	e the priorities			
JUSTIFICATION								
The goal is to improve the methods in the two phase the City to enhance more	es per year. Resu	rfacing has b	een the main r	nethod used s	o far. Expandi	ng to sustainab	le methods	will allow
STATUS								
STATUS Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research	ng/Summer. With (1 in), 30% for sl	h the implem lurry seal, an	entation of sus d 10% for crack	stainable pract	ices it is recor	mmended that	60% of the b	oudget will
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay	ng/Summer. With (1 in), 30% for sl	h the implem lurry seal, an	entation of sus d 10% for crack	stainable pract	ices it is recor	mmended that	60% of the b	oudget will
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay	ng/Summer. With (1 in), 30% for sl n continues inste	h the implem lurry seal, an ead of slurry	entation of sus d 10% for crack and cape seal.	stainable pract k seal or cape s	ices it is recor seal. Addition	mmended that al methods ma	60% of the by be consider	oudget will red and
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research	ng/Summer. With (1 in), 30% for sl n continues inste	h the implem lurry seal, an ead of slurry	entation of sus d 10% for crack and cape seal.	stainable pract k seal or cape s	ices it is recor seal. Addition	mmended that al methods ma	60% of the by be consider	oudget will red and
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research	ng/Summer. With (1 in), 30% for sl n continues inste	h the implem lurry seal, an ead of slurry	entation of sus d 10% for crack and cape seal.	stainable pract k seal or cape s	ices it is recor seal. Addition	mmended that al methods ma	60% of the by be consider	oudget will red and
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering	g/Summer. With (1 in), 30% for sin continues instead	h the implem lurry seal, an ead of slurry s FY2019	entation of sus d 10% for crack and cape seal.	stainable pract k seal or cape s FY2021	ices it is recor seal. Additiona FY2022	mmended that al methods ma FY2023	60% of the by be consider	Total  - 64,829
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction	ng/Summer. With (1 in), 30% for slope continues instead of the prior FY's	h the implem lurry seal, an ead of slurry a	entation of sus d 10% for crack and cape seal.	stainable pract k seal or cape s	ices it is recor seal. Addition	mmended that al methods ma	60% of the by be consider	oudget will red and Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	eg/Summer. With (1 in), 30% for sin continues instead of the continues	h the implem lurry seal, an ead of slurry s FY2019	entation of sus d 10% for crack and cape seal.	stainable pract k seal or cape s FY2021	ices it is recor seal. Additiona FY2022	mmended that al methods ma FY2023	60% of the by be consider	Total  - 64,829 - 39,864,260
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	pg/Summer. With (1 in), 30% for sin continues instead of the continues	h the implem lurry seal, an ead of slurry : FY2019 10,000 5,408,409	entation of sus d 10% for crack and cape seal.  FY2020  4,400,000	stainable pract k seal or cape s FY2021 4,525,000	ices it is recorded. Additional FY2022	FY2023 4,800,000	60% of the by be consider  FY2024  4,950,000	Total  - 64,829 - 39,864,260 - 155
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  54,829  11,105,851  155  \$11,160,835 \$	h the implem lurry seal, an ead of slurry s FY2019 10,000 5,408,409	rentation of sus d 10% for crack and cape seal.  FY2020  4,400,000  \$ 4,400,000 \$	FY2021  4,525,000  4,525,000	FY2022  4,675,000	FY2023  4,800,000 \$	60% of the by be consider  FY2024  4,950,000  4,950,000	Total  - 64,829 - 39,864,260 - 155 \$ 39,929,244
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	pg/Summer. With (1 in), 30% for sin continues instead of the continues	h the implem lurry seal, an ead of slurry : FY2019 10,000 5,408,409	entation of sus d 10% for crack and cape seal.  FY2020  4,400,000	stainable pract k seal or cape s FY2021 4,525,000	ices it is recorded. Additional FY2022	FY2023 4,800,000	60% of the by be consider  FY2024  4,950,000	Total  - 64,829 - 39,864,260 - 155
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  54,829  11,105,851  155  \$11,160,835 \$	h the implem lurry seal, an ead of slurry s FY2019 10,000 5,408,409	rentation of sus d 10% for crack and cape seal.  FY2020  4,400,000  \$ 4,400,000 \$	FY2021  4,525,000  4,525,000	FY2022  4,675,000	FY2023  4,800,000 \$	60% of the by be consider  FY2024  4,950,000  4,950,000	Total  - 64,829 - 39,864,260 - 155 \$ 39,929,244
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  54,829  11,105,851  155  \$11,160,835 \$  Prior FY's	h the implem lurry seal, an ead of slurry s  FY2019  10,000  5,408,409  FY2019  5,418,409  5,418,409	### sentation of sust of 10% for crack o	FY2021  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000	FY2023  4,800,000 \$ FY2023  4,800,000 \$	60% of the by be considered by by be considered by by be considered by by be considered by by be considered by	Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  54,829  11,105,851  155  \$11,160,835  \$11,160,835	h the implem lurry seal, an ead of slurry seal, an ead of slurry seal, and ead	######################################	FY2021  4,525,000  4,525,000  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000  4,675,000	FY2023  4,800,000  4,800,000  4,800,000  4,800,000  4,800,000	60% of the by be considered by be consid	Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  54,829  11,105,851  155  \$11,160,835 \$  Prior FY's	h the implem lurry seal, an ead of slurry s  FY2019  10,000  5,408,409  FY2019  5,418,409  5,418,409	### sentation of sust of 10% for crack o	FY2021  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000	FY2023  4,800,000 \$ FY2023  4,800,000 \$	60% of the by be considered by by be considered by by be considered by by be considered by by be considered by	Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  54,829  11,105,851  155  \$11,160,835  \$11,160,835	h the implem lurry seal, an ead of slurry seal, an ead of slurry seal, and ead	######################################	FY2021  4,525,000  4,525,000  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000  4,675,000	FY2023  4,800,000  4,800,000  4,800,000  4,800,000  4,800,000	60% of the by be considered by be consid	Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  54,829  11,105,851  155  \$11,160,835  \$11,160,835	h the implem lurry seal, an ead of slurry seal, an ead of slurry seal, and ead	######################################	FY2021  4,525,000  4,525,000  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000  4,675,000	FY2023  4,800,000  4,800,000  4,800,000  4,800,000  4,800,000	60% of the by be considered by be consid	Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  54,829  11,105,851  155  \$11,160,835  \$11,160,835	h the implem lurry seal, an ead of slurry seal, an ead of slurry seal, and ead	######################################	FY2021  4,525,000  4,525,000  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000  4,675,000	FY2023  4,800,000  4,800,000  4,800,000  4,800,000  4,800,000	60% of the by be considered by be consid	Total
Street resurfacing has bee and phase II is in the Sprin be used for a thin overlay recommended as research  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  54,829  11,105,851  155  \$11,160,835  \$11,160,835	h the implem lurry seal, an ead of slurry seal, an ead of slurry seal, and ead	######################################	FY2021  4,525,000  4,525,000  4,525,000  4,525,000  4,525,000	FY2022  4,675,000  FY2022  4,675,000  4,675,000  4,675,000	FY2023  4,800,000  4,800,000  4,800,000  4,800,000  4,800,000	60% of the by be considered by be consid	Total

- \$

\$

Net Op. Costs

- \$

- \$

- \$

- \$

- \$

- \$

DEPARTMENT:			CATEGORY	<b>'</b> :					
Public Services			Transportati	ion					
PROJECT TITLE:			COUNCIL D	ISTRICT:					
Pedestrian / Bike Study Re Improvements	ecommended		Citywide						
ASSOCIATED TIP PROJE	CT:		DEPT PRIO	<b>RITY:</b> 19		PR	IORITY RAT	ING SCORE: 3	35
			SUBMISSIO	ON TYPE:					
PROJECT CONTACT:			New Project	Request		V			
Name Lee Jernigan			Continuation	n		25	Increased F	unding Require	d
Phone 910-433-1153	3		Future Fisca	l Year Approv	ed Project	0.0	Yes	No 🔽	
STRATEGIC PLAN GOAL	.(S)		1						
Safe and Secure Con		_		t Environmen				rganizational Ca	
Diverse and Viable E	conomy	Desirable	to Live ,Work	, and Recreate		C	Citizen Engago	ement & Partne	erships 🛄
PROJECT DESCRIPTION									
This project is requested t Pedestrian Master Plan ar	-		ts to impleme	ent recommer	ndations resul	ting f	rom the com	pletion of the (	Citywide
The pedestrian plan was of Staff received grant funds completed in early 2020.					ment of the pl	an w	ill begin in ea	arly 2019 and bo	е
JUSTIFICATION City Council's FY 17 Strate	aic Dlan include	nd a Target fo	or Action to co	omnlete a Dec	lactrian Macta	ar Dla	n The nlan v	vas completed :	and
adopted by City Council in	-	u a Taiget it	or Action to co	ompiete a rec	iestiiaii iviaste	zi Fia	iii. The plan v	vas completeu (	allu
City Council's FY 17 Strate applied for grant funds in awarded grant funding in	2017, but were								
STATUS									
The Dodostrian Master Dia									
The Pedestrian Master Pla	in is complete a	and staff is so	cheduling inst	allation of the	recommenda	ation	s from the pl	an.	
The study to develop the									
	Bicycle Master	Plan is sched	luled to begin	in early 2019	and be comp	leted	l in early 2020	0.	Total
The study to develop the						leted			Total
	Bicycle Master	Plan is sched	luled to begin	in early 2019	and be comp	leted	l in early 2020	0.	<b>Total</b>
The study to develop the l	Bicycle Master	Plan is sched	luled to begin	in early 2019	and be comp	leted	FY2023	0. <b>FY2024</b>	
Expenditures Land Preliminary Design Architectural/Engineering	Bicycle Master Prior FY's	Plan is sched	luled to begin	in early 2019	and be comp	leted	FY2023 90,000 90,000	90,000 90,000	180,000 - 180,000
Expenditures Land Preliminary Design Architectural/Engineering Construction	Bicycle Master Prior FY's	Plan is sched	luled to begin	in early 2019	and be comp	leted	FY2023 90,000	90,000	180,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Bicycle Master Prior FY's	Plan is sched	luled to begin	in early 2019	and be comp	leted	FY2023 90,000 90,000	90,000 90,000	180,000 - 180,000
Expenditures Land Preliminary Design Architectural/Engineering Construction	Prior FY's	Plan is sched	FY2020	in early 2019	and be comp	leted	FY2023 90,000 90,000	90,000 90,000 270,000	180,000 - 180,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	Plan is sched	FY2020	FY2021	FY2022	-\$	FY2023  90,000  90,000 270,000  450,000 \$	90,000 90,000 270,000	180,000 - 180,000 540,000 - - 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's	FY2019	luled to begin	FY2021	FY2022	-\$	FY2023  90,000  90,000 270,000	90,000 90,000 270,000	180,000 - 180,000 540,000 - -
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's	FY2019	FY2020	FY2021	FY2022	-\$	FY2023  90,000  90,000 270,000  450,000 \$	90,000 90,000 270,000	180,000 - 180,000 540,000 - - 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019	FY2020	FY2021	FY2022	-\$	FY2023  90,000  90,000 270,000  450,000 \$	90,000 90,000 270,000	180,000 - 180,000 540,000 - - 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019	FY2020	FY2021	FY2022	-\$	FY2023  90,000  90,000 270,000  450,000 \$	90,000 90,000 270,000	180,000 - 180,000 540,000 - - 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019	FY2020	FY2021	FY2022	-\$	FY2023  90,000  90,000  270,000  450,000 \$	90,000 90,000 270,000 5 450,000 \$	180,000 - 180,000 540,000 - - 900,000 <b>Total</b>
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - 5	FY2019  \$ FY2019	FY2020  FY2020	FY2021  - \$ FY2021	FY2022 - \$ FY2022	- \$	FY2023  90,000  90,000  270,000  450,000  \$ FY2023	90,000 90,000 270,000 5 450,000 \$ FY2024	180,000 - 180,000 540,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - : Prior FY's	FY2019  FY2019	FY2020  FY2020	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$	FY2023  90,000  90,000  270,000  450,000 \$  FY2023	90,000 90,000 270,000 \$ 450,000 \$ \$ 450,000 \$ 450,000 \$	180,000 - 180,000 540,000 900,000 Total 900,000 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  \$ - 5	FY2019  \$ FY2019	FY2020  FY2020	FY2021  - \$ FY2021	FY2022 - \$ FY2022	- \$	FY2023  90,000  90,000  270,000  450,000  \$ FY2023	90,000 90,000 270,000 5 450,000 \$ FY2024	180,000 - 180,000 540,000 
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  \$ - : Prior FY's	FY2019  FY2019	FY2020  FY2020	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$	FY2023  90,000  90,000  270,000  450,000 \$  FY2023	90,000 90,000 270,000 \$ 450,000 \$ \$ 450,000 \$ 450,000 \$	180,000 - 180,000 540,000 900,000 Total 900,000 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - : Prior FY's	FY2019  FY2019	FY2020  FY2020	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$	FY2023  90,000  90,000  270,000  450,000 \$  FY2023	90,000 90,000 270,000 \$ 450,000 \$ \$ 450,000 \$ 450,000 \$	180,000 - 180,000 540,000 900,000 Total 900,000 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  \$ - : Prior FY's	FY2019  FY2019	FY2020  FY2020	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$	FY2023  90,000  90,000  270,000  450,000 \$  FY2023	90,000 90,000 270,000 \$ 450,000 \$ \$ 450,000 \$ 450,000 \$	180,000 - 180,000 540,000 900,000 Total 900,000 900,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  \$ - : Prior FY's	FY2019  FY2019	FY2020  FY2020	FY2021 - \$ FY2021	- \$ FY2022 - \$	- \$	FY2023  90,000  90,000  270,000  450,000 \$  FY2023	90,000 90,000 270,000 \$ 450,000 \$ \$ 450,000 \$ 450,000 \$	180,000 - 180,000 540,000 900,000 Total 900,000 900,000

<b>DEPARTMENT:</b> Public Services			<b>CATEGORY</b> Transportati					
PROJECT TITLE:			COUNCIL D					
Public Street Developmen	t		District 3	iornicr.				
ASSOCIATED TIP PROJE			DEPT PRIO	RITY: Funde	ed	PRIORITY R	ATING SCORE:	0
			SUBMISSIO					
PROJECT CONTACT:			New Project					
Name Chris Haddoc	<b>v</b>		Continuation				d Funding Requir	-ba
Phone 910-433-1662				'   Year Approve	ad Drojact	Yes		eu
STRATEGIC PLAN GOAL			- uture riscai	Teal Applove	eu Froject	163	NOTE	
Safe and Secure Com Diverse and Viable E	nmunity 🔲	_		t Environment			e Organizational (	
PROJECT DESCRIPTION	,						, , , , , , , , , , , , , , , , , , , ,	
This project includes surve City. Greensboro Street is					osts to pave s	oil streets curr	ently maintained	by the
JUSTIFICATION								
Council previously institut	ed a goal to pa	ve all soil stre	ets.					
STATUS								
Greensboro is the only str					re at 90% con	npletion and av	waiting permits f	rom the
					re at 90% con	npletion and av	waiting permits f	rom the
Greensboro is the only str					re at 90% con	npletion and av	waiting permits f	rom the
Greensboro is the only str					re at 90% con	npletion and av	waiting permits f	rom the
Greensboro is the only str					re at 90% con	rpletion and av	waiting permits f	Total
Greensboro is the only str railroad. Status is unchang Expenditures	ed from last ye	ear's CIP statu	s due to CSX	delays.				Total
Greensboro is the only str railroad. Status is unchanged by the status is u	ged from last ye	ear's CIP statu	s due to CSX	delays.				
Greensboro is the only str railroad. Status is unchang Expenditures Land Preliminary Design	Prior FY's	ear's CIP statu	s due to CSX	delays.				<b>Total</b> 156
Greensboro is the only str railroad. Status is unchanged by the status is unchanged.  Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  156  56,490	FY2019	s due to CSX	delays.				Total  156 - 56,490
Greensboro is the only str railroad. Status is unchang Expenditures Land Preliminary Design	Prior FY's	ear's CIP statu	s due to CSX	delays.				<b>Total</b> 156
Greensboro is the only str railroad. Status is unchanged by the control of the co	Prior FY's  156  56,490	FY2019	s due to CSX	FY2021	FY2022	FY2023		Total  156 - 56,490
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  156  56,490 190,068	FY2019  251,047 3,909	FY2020	FY2021		FY2023		Total  156 - 56,490 441,115 - 4,369
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  156  56,490 190,068	FY2019  251,047 3,909	FY2020	FY2021	FY2022	FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total Funding Source	Prior FY's  156  56,490 190,068  460 \$ 247,174 5	FY2019  251,047  3,909 254,956  FY2019	FY2020	FY2021	FY2022 - \$	FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  156  56,490 190,068  460 \$ 247,174	FY2019  251,047  3,909 254,956	FY2020	FY2021	FY2022 - \$	FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  156  56,490 190,068  460 \$ 247,174 5	FY2019  251,047  3,909 254,956  FY2019	FY2020	FY2021	FY2022 - \$	FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  156  56,490 190,068  460 \$ 247,174 5	FY2019  251,047  3,909 254,956  FY2019	FY2020	FY2021	FY2022 - \$	FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  156  56,490 190,068  460 \$ 247,174 5	FY2019  251,047  3,909 254,956  FY2019	FY2020	FY2021	FY2022 - \$	FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  156  56,490 190,068  460 \$ 247,174 5	FY2019  251,047  3,909 \$ 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$	FY2023 - \$ FY2023	FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130  Total  502,130
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  156  56,490 190,068  460 \$ 247,174  Prior FY's	FY2019  251,047  3,909 \$ 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - \$ FY2024	Total  156 - 56,490 441,115 - 4,369 5 502,130  Total  502,130
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  156  56,490 190,068  460 \$ 247,174  Prior FY's  247,174	FY2019  251,047  3,909 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - \$ FY2024	Total  156 - 56,490 441,115 - 4,369 502,130  Total  502,130
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  156  56,490 190,068  460 \$ 247,174  Prior FY's  247,174	FY2019  251,047  3,909 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - \$ FY2024	Total  156 - 56,490 441,115 - 4,369 502,130  Total  502,130
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  156  56,490 190,068  460 \$ 247,174  Prior FY's  247,174	FY2019  251,047  3,909 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - \$ FY2024	Total  156 - 56,490 441,115 - 4,369 502,130  Total  502,130
Greensboro is the only str railroad. Status is unchanged in the control of the co	Prior FY's  156  56,490 190,068  460 \$ 247,174  Prior FY's  247,174	FY2019  251,047  3,909 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - \$ FY2024	Total  156 - 56,490 441,115 - 4,369 502,130  Total  502,130
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  156  56,490 190,068  460 \$ 247,174  Prior FY's  247,174	FY2019  251,047  3,909 254,956  FY2019  254,956	FY2020  \$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	FY2024 - \$ - \$ FY2024	Total  156 - 56,490 441,115 - 4,369 502,130  Total  502,130

DEPARTME	NT:			CATEGORY:					
Public Servic	ces			Transportation					
PROJECT TI	ITLE:			COUNCIL DIST	TRICT:				
Ray Avenue	Repair			District 2					
ASSOCIATE	D TIP PROJE	CT:		DEPT PRIORIT	<b>Y</b> : 6	P	RIORITY RA	TING SCOR	<b>IE:</b> 45
				SUBMISSION	TYPE:				
PROJECT CO	ONTACT:			New Project Re	quest	V			
Name	Chris Haddoc	k		Continuation		33	Increased	Funding Req	Juired
Phone	433-1662			Future Fiscal Ye	ar Approved I	Project 🔲	Yes	No 🔽	
STRATEGIC	PLAN GOAL	(S)							
Safe an	nd Secure Com	munity 🔲	Hig	h Quality Built Er	nvironment 🗹	:	Sustainable (	Organization	al Capacity 🔲
Diverse	e and Viable Ec	onomy 🔲	Desirable	to Live ,Work, ar	nd Recreate		Citizen Enga	gement & Pa	artnerships 🔲
PROJECT D	ESCRIPTION								
failing storm	drain pipe, ro	ad subgrade,	installing road	nents in Ray Ave dbed material an on of some utilit	d repaving. A	dditionally, rel	ated drainag	ge infrastruct	ure repairs
conflicts are	not included i	n the total pro	oject cost, bed	cause expenditui	res will be fun	ded by the uti	lity compani	es.	
JUSTIFICAT									
discovered the sufficient and	hat severe voi d slowly leadir	ds exist under ng to a road fa	the pavemer ilure. For the	rom Maiden Lar at along with age safety of motori e road. In additio	ed infrastructu st and protect	re and utility of tion of our infr	conflicts. The astructure, t	e roadbed ma the project m	aterial is not nust be
STATUS									
	ding for design	and construc	tion.						
	ding for design	and construc	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditure Land Preliminary I Architectura Construction Equipment/F	ns Design I/Engineering			<b>FY2020</b> 334,119	<b>FY2021</b> 998,881	FY2022	FY2023	FY2024	Total 334,119 998,881 -
Expenditure Land Preliminary I Architectura Construction Equipment/F Other	Design I/Engineering n Furnishings	Prior FY's	FY2019	334,119	998,881				334,119 998,881 -
Expenditure Land Preliminary I Architectura Construction Equipment/F Other	Design I/Engineering n Furnishings	Prior FY's	<b>FY2019</b>	334,119 \$ 334,119 \$	998,881 998,881 \$	- \$	; -	\$	334,119 998,881 - - - \$ 1,333,000
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To Funding Sou Current Appl	Design I/Engineering Furnishings Otal Irce ropriation	Prior FY's	FY2019	334,119 \$ 334,119 \$ <b>FY2020</b>	998,881				334,119 998,881 - - \$ 1,333,000 Total
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To Funding Sou Current Appi General Func Enterprise Fu	Design I/Engineering Teurnishings Total Irce Tropriation d unds	Prior FY's	<b>FY2019</b>	334,119 \$ 334,119 \$	998,881 998,881 \$	- \$	; -	\$	334,119 998,881 - - - \$ 1,333,000
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To Funding Sou Current Appl General Fund Enterprise Fu Grants/Othe	Design I/Engineering Teurnishings  Otal  Irce  ropriation d unds er	Prior FY's	<b>FY2019</b>	\$ 334,119 \$ <b>FY2020</b>	998,881 \$ 998,881 \$ <b>FY2021</b> 332,960	- \$	; -	\$	334,119 998,881 - - \$ 1,333,000 Total - 222,746 444,333
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To  Funding Sou Current Appi General Fund Enterprise Funders/Othe New Debt/Bo	Design I/Engineering Teurnishings  Otal  Irce Tropriation d unds Erronds	Prior FY's \$ - Prior FY's	FY2019 \$ - FY2019	\$ 334,119 \$  \$ 772020  222,746 111,373	998,881 \$ 998,881 \$ <b>FY2021</b> 332,960 665,921	- \$ <b>FY2022</b>	FY2023	\$ <b>FY2024</b>	334,119 998,881 - - \$ 1,333,000 Total - 222,746 444,333 - 665,921
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To  Funding Sou Current Appi General Fund Enterprise Funders/Othe New Debt/Bo	Design I/Engineering Teurnishings  Otal  Irce Tropriation d unds Erronds	Prior FY's  \$ - Prior FY's	\$ - FY2019	\$ 334,119 \$  FY2020  222,746 111,373  \$ 334,119 \$	998,881 \$  FY2021  332,960  665,921  998,881 \$	- \$ <b>FY2022</b> - \$	FY2023	\$ <b>FY2024</b> \$	334,119 998,881 - - \$ 1,333,000 Total - 222,746 444,333 - 665,921 - \$ 1,333,000
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To Funding Sou Current Appl General Fund Enterprise Fu Grants/Othe New Debt/Bo	Design I/Engineering Teurnishings  Otal  Irce Tropriation d unds Erronds	Prior FY's \$ - Prior FY's	FY2019 \$ - FY2019	\$ 334,119 \$  \$ 772020  222,746 111,373	998,881 \$ 998,881 \$ <b>FY2021</b> 332,960 665,921	- \$ <b>FY2022</b>	FY2023	\$ <b>FY2024</b>	334,119 998,881 - - \$ 1,333,000 Total - 222,746 444,333 - 665,921
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To  Funding Sou Current Appi General Fund Enterprise Funders/Othe New Debt/Bo	Design I/Engineering Furnishings  otal  rce ropriation d unds er onds otal	Prior FY's  \$ - Prior FY's	\$ - FY2019	\$ 334,119 \$  FY2020  222,746 111,373  \$ 334,119 \$	998,881 \$  FY2021  332,960  665,921  998,881 \$	- \$ <b>FY2022</b> - \$	FY2023	\$ <b>FY2024</b> \$	334,119 998,881 - - \$ 1,333,000 Total - 222,746 444,333 - 665,921 - \$ 1,333,000
Expenditure Land Preliminary I Architectura Construction Equipment/F Other To  Funding Sou Current Appi General Fund Enterprise For Grants/Othe New Debt/Bo To  Operating Personnel Operating Capital (Expenditure (New Revenu	Design I/Engineering Furnishings  otal  rce ropriation d unds er onds otal	Prior FY's  \$ - Prior FY's  \$ - Prior FY's	\$ - FY2019 \$ - FY2019	\$ 334,119 \$  FY2020  222,746 111,373  \$ 334,119 \$	998,881 \$ FY2021  332,960 665,921 998,881 \$ FY2021	- \$ FY2022 - \$ FY2022	FY2023 FY2023	\$ FY2024 \$ FY2024	334,119 998,881 - - \$ 1,333,000 Total - 222,746 444,333 - 665,921 - \$ 1,333,000

Public Services			CATEGORY: Transportation	ın				
PROJECT TITLE:			COUNCIL DI					
Rayconda Connector Road	I (Pinewood Ter		District 6	SIRICI:				
ASSOCIATED TIP PROJE			DEPT PRIOR	ITV:	D	RIORITY RAT	ING SCOPE: (	า
ASSOCIATED TIP PROJE	CI.				r	KIOKII I KAI	ING SCORE.	
			SUBMISSIO			7		
PROJECT CONTACT:			New Project I	Request		_		
Name Chris Haddoc			Continuation				unding Require	ed .
Phone 910-433-1662			Future Fiscal	Year Approved	Project 🔲	Yes	No 🔽	
STRATEGIC PLAN GOAL					7			F25
Safe and Secure Con	·	_	•	Environment		Sustainable Or	-	
Diverse and Viable E	conomy	Desirable to	o Live ,Work,	and Recreate		Citizen Engage	ement & Partne	ersnips 🔼
PROJECT DESCRIPTION			D ( 10		6 .1			
Construct a street extension a new access road into the			n Raeford Roa	d directly acros	ss from the nev	w VA Outpatier	nt Clinic. This w	/III create
a new access road into the	e Rayconda Subi	uivisioii.						
JUSTIFICATION								
Siple Avenue is the only a	ccess road to the	e Ravconda S	ubdivision. T	he road goes o	ver a high haza	ard dam owned	bv the Home	Owners
Association (HOA). Failure								
The project creates a new	street extension	on into this ne	eighborhood.					
Caldan last frondsans al								
Golden leaf funds were als	so received for t	this project.						
STATUS								
The road project was com	nleted in FY18							
Remaining FY19 activity in		ht installatio	n and conver					
				sion of a bond.				
		, in motunatio	ii aliu colivei.	sion of a pond.				
		gric motamatio	ii and conver	sion of a pond.				
			Trana conver	ыоп от а ропа.				
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's				FY2022	FY2023	FY2024	
Land					FY2022	FY2023	FY2024	Total 522
Land Preliminary Design	Prior FY's				FY2022	FY2023	FY2024	522
Land Preliminary Design Architectural/Engineering	Prior FY's 522 146,150	FY2019			FY2022	FY2023	FY2024	522 - 146,150
Land Preliminary Design Architectural/Engineering Construction	Prior FY's				FY2022	FY2023	FY2024	522
Land Preliminary Design Architectural/Engineering	Prior FY's 522 146,150	FY2019			FY2022	FY2023	FY2024	522 - 146,150
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's 522 146,150	<b>FY2019</b> 50,166	FY2020					522 - 146,150
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  522  146,150 1,018,893	<b>FY2019</b> 50,166	FY2020	FY2021				522 - 146,150 1,069,059 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$	<b>FY2019</b> 50,166 5 50,166	<b>FY2020</b> \$ -	<b>FY2021</b>	\$ - \$	\$ -\$	- \$	522 - 146,150 1,069,059 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$	<b>FY2019</b> 50,166 5 50,166	<b>FY2020</b> \$ -	<b>FY2021</b>	\$ - \$	\$ -\$	- \$	522 - 146,150 1,069,059 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's	FY2019  50,166  5 50,166  FY2019	<b>FY2020</b> \$ -	<b>FY2021</b>	\$ - \$	\$ -\$	- \$	522 - 146,150 1,069,059 - - 1,215,731 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's	FY2019  50,166  5 50,166  FY2019	<b>FY2020</b> \$ -	<b>FY2021</b>	\$ - \$	\$ -\$	- \$	522 - 146,150 1,069,059 - - 1,215,731 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's	FY2019  50,166  5 50,166  FY2019	<b>FY2020</b> \$ -	<b>FY2021</b>	\$ - \$	\$ -\$	- \$	522 - 146,150 1,069,059 - - 1,215,731 Total
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	50,166 50,166 FY2019 50,166	FY2020 \$ - FY2020	\$ - : FY2021	\$ - \$ <b>FY2022</b>	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b>	522 - 146,150 1,069,059 - - 1,215,731 <b>Total</b> 1,215,731 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	FY2019  50,166  50,166  FY2019  50,166	FY2020 \$ - FY2020	\$ - : FY2021 \$ - :	\$ - \$ <b>FY2022</b> \$ - \$	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b> - \$	522 - 146,150 1,069,059 - - 1,215,731 Total 1,215,731 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	50,166 50,166 FY2019 50,166	FY2020 \$ - FY2020	\$ - : FY2021	\$ - \$ <b>FY2022</b>	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b>	522 - 146,150 1,069,059 - - 1,215,731 <b>Total</b> 1,215,731 - -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	FY2019  50,166  50,166  FY2019  50,166	FY2020 \$ - FY2020	\$ - : FY2021 \$ - :	\$ - \$ <b>FY2022</b> \$ - \$	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b> - \$	522 - 146,150 1,069,059 - - 1,215,731 Total 1,215,731 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	FY2019  50,166  50,166  FY2019  50,166	FY2020 \$ - FY2020	\$ - : FY2021 \$ - :	\$ - \$ <b>FY2022</b> \$ - \$	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b> - \$	522 - 146,150 1,069,059 - - 1,215,731 Total 1,215,731 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	FY2019  50,166  50,166  FY2019  50,166	FY2020 \$ - FY2020	\$ - : FY2021 \$ - :	\$ - \$ <b>FY2022</b> \$ - \$	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b> - \$	522 - 146,150 1,069,059 - - 1,215,731 Total 1,215,731 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	FY2019  50,166  50,166  FY2019  50,166	FY2020 \$ - FY2020	\$ - : FY2021 \$ - :	\$ - \$ <b>FY2022</b> \$ - \$	\$ - \$ <b>FY2023</b>	- \$ <b>FY2024</b> - \$	522 - 146,150 1,069,059 - - 1,215,731 Total 1,215,731 - - - 1,215,731
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	Prior FY's  522  146,150 1,018,893  \$ 1,165,565 \$  Prior FY's  1,165,565	FY2019  50,166  FY2019  50,166  FY2019  50,166  FY2019	\$ - FY2020 \$ - FY2020	\$ - : FY2021 \$ - :	\$ - \$ FY2022 \$ - \$ FY2022	\$ - \$ FY2023 \$ - \$ FY2023	- \$ FY2024 - \$ FY2024	522 - 146,150 1,069,059 - - 1,215,731 Total 1,215,731 - - - 1,215,731

DEPARTMENT:			CATEGORY	<b>/</b> :				
Public Services			Transportat	ion				
PROJECT TITLE:			COUNCIL [	DISTRICT:				
Shawcroft Rd Roadway Re	estoration		District 1					
ASSOCIATED TIP PROJE	CT:		DEPT PRIC	RITY: Funde	ed	PRIORITY F	RATING SCOR	E: 0
			SUBMISSIO	ON TYPE:				
PROJECT CONTACT:			New Projec	t Request		200		
Name John Larch			Continuatio			✓ Increase	ed Funding Requ	uired
Phone 433-1240				 ıl Year Approv	ed Project	Yes		
	<b>(c)</b>		Tuture risec	ii icai Appiov	Carroject	1031	NO RE	
Safe and Secure Con		⊔iαh	Ouality Bui	lt Environmen	. IJ	Suctainable	e Organizationa	I Canacity
Diverse and Viable E		_		, and Recreat			gagement & Pa	
		Desil able to	U LIVE , VVOIN	, and necreat		Citizen Liig	gagement & Fa	ttilerships [2]
PROJECT DESCRIPTION Roadway repairs to damage neighborhood.		hawcroft Rd	by the after	math of Hurrio	cane Matthew	and tempora	ry access to serv	ve the
JUSTIFICATION								
Shawcroft Rd is the prima their permission) was con temporary culvert installa contingency costs.	structed immed	liately after t	he disaster.	Temporary ac	cess was to be	abandoned u	pon completion	n of the
STATUS								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	111,025 292,519	269,845 1,142,032						380,870 1,434,551 -
Total	\$ 403,544	3 1,411,877	\$	- \$	- \$	- \$	- \$ -	\$ 1,815,421
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund	403,544	1,003,553						1,407,097
Enterprise Funds Grants/Other New Debt/Bonds		408,324						408,324
Total	\$ 403,544 \$	1,411,877	\$	- \$	- \$	- \$	- \$ -	\$ 1,815,421
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Operating Capital (Expenditure Savings) (New Revenue)	\$ - 5			- \$	- \$	- \$		
Net Op. Costs								

Public Services			CATEGORY: Transportation	n				
PROJECT TITLE:			COUNCIL DIS					
Sidewalk Improvements			Citywide					
ASSOCIATED TIP PROJE	ECT:		DEPT PRIOR	<b>TY:</b> 9	PF	RIORITY RAT	ING SCORE:	35
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R					
Name John McNeill			Continuation	equest	V		unding Require	ed
Phone 910-433-1148	3			ear Approved P		Yes 🔽	No 🔲	
STRATEGIC PLAN GOAL	.(S)							
Safe and Secure Con		High	Quality Built I	Environment 🔽	S	Sustainable Or	rganizational Ca	apacity 🔲
Diverse and Viable E	conomy	Desirable to	o Live ,Work, a	ınd Recreate 🔲		Citizen Engage	ement & Partne	erships 🔲
PROJECT DESCRIPTION								
Build sidewalks along vari requests.	ous City streets	based on peo	destrian conne	ctivity. Citywide	e needs are de	termined by (	City data and cu	ustomer
HISTIFICATION								
JUSTIFICATION Council has requested sta	ff to pursue sid	owalk project	s to provido sa	ofor podostrian	connectivity o	nnortunities a	round the City	
STATUS								
Saa attached list tor school								
See attached list for sched		(projects)						
See attached list for sched	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<b>Expenditures</b> Land			FY2020	FY2021	FY2022	FY2023	FY2024	<b>Total</b> 32,978
Expenditures Land Preliminary Design Architectural/Engineering Construction	<b>Prior FY's</b> 16,359	FY2019	<b>FY2020</b> 65,000 687,000	FY2021 100,000 850,000	FY2022 100,000 725,000	<b>FY2023</b> 135,000 1,055,000	100,000 800,000	
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY's  16,359  103,586	<b>FY2019</b> 16,619 24,950	65,000	100,000	100,000	135,000	100,000	32,978 - 628,536
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	Prior FY's  16,359  103,586 562,559	FY2019 16,619 24,950 3,462,494	65,000 687,000	100,000 850,000	100,000 725,000	135,000	100,000 800,000	32,978 - 628,536 8,142,053 - 121,191
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY's  16,359  103,586 562,559	FY2019  16,619  24,950 3,462,494  121,191	65,000 687,000	100,000 850,000	100,000 725,000	135,000 1,055,000	100,000 800,000	32,978 - 628,536 8,142,053 - 121,191
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY's  16,359  103,586 562,559  \$ 682,504	FY2019  16,619  24,950 3,462,494  121,191 \$ 3,625,254	65,000 687,000 \$ 752,000	100,000 850,000 \$ 950,000 \$	100,000 725,000 825,000 \$	135,000 1,055,000 1,190,000 \$	100,000 800,000 900,000 \$	32,978 - 628,536 8,142,053 - 121,191 8,924,758
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Prior FY's  16,359  103,586 562,559  \$ 682,504  Prior FY's	FY2019  16,619  24,950 3,462,494  121,191 \$ 3,625,254  FY2019  2,512,254	65,000 687,000 \$ 752,000 <b>FY2020</b>	100,000 850,000 \$ 950,000 \$	100,000 725,000 825,000 \$	135,000 1,055,000 1,190,000 \$	100,000 800,000 900,000 \$	32,978 - 628,536 8,142,053 - 121,191 8,924,758 <b>Total</b> 3,194,758
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  16,359  103,586 562,559  \$ 682,504  Prior FY's  682,504	FY2019  16,619  24,950 3,462,494  121,191 \$ 3,625,254  FY2019  2,512,254 25,000	65,000 687,000 \$ 752,000 <b>FY2020</b> 752,000	100,000 850,000 \$ 950,000 \$ <b>FY2021</b>	100,000 725,000 825,000 \$ <b>FY2022</b>	135,000 1,055,000 1,190,000 \$	100,000 800,000 900,000 \$ <b>FY2024</b>	32,978 - 628,536 8,142,053 - 121,191 8,924,758  Total  3,194,758 777,000 - 4,953,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  16,359  103,586 562,559  \$ 682,504  Prior FY's  682,504	FY2019  16,619  24,950 3,462,494  121,191 \$ 3,625,254  FY2019  2,512,254 25,000 1,088,000	65,000 687,000 \$ 752,000 <b>FY2020</b> 752,000	100,000 850,000 \$ 950,000 \$ <b>FY2021</b>	100,000 725,000 825,000 \$ <b>FY2022</b>	135,000 1,055,000 1,190,000 \$ <b>FY2023</b>	100,000 800,000 900,000 \$ <b>FY2024</b>	32,978 - 628,536 8,142,053 - 121,191 8,924,758  Total  3,194,758 777,000 - 4,953,000

# Sidewalk Project Planning FY20 to FY24

Fiscal Year	2019 and Prior	
	71st School Road (Autumn Care to Raeford Rd., Eastside)	100,000
	B Street Sidewalk	50,000
	Cain Rd. (Bragg Blvd. to Pamalee Dr., Westside)	178,910
	Cliffdale Rd. (McPherson Ch to Glensford, Southside)	134,416
	Helen Street (Pamalee to Eichelberger Drive, Eastside)	100,000
	Morganton Road (Skibo Road to Glensford Drive, Southside)	100,000
	NC 24 Grove Street ( N. Racepath Street to Dunn Road, Southside)	52,703
	NC 59 (City Limits to S. Sumac Circle, Westside)	375,000
	Owen Drive Sidewalk (US 301 to All American Expressway, Eastside)	594,000
	Ramsey Street at Summerchase Drive (Sidewalk and Ped Improvements )	85,000
	Rosehill Road (Country Club South to Ramsey, Eastside)	70,634
	Rosehill Road (Country Club South to Ramsey, Westside)	525,370
	Rosehill Road Design (Country Club North to Ramsey St., Eastside)	111,728
	Rosehill Road Construction (Country Club North to Ramsey St., Eastside)	850,000
	Santa Fe Drive (Yadkin Road to All American Expressway Bridge, Both Sides)	202,276
	Skibo at Louise Street Sidewalk (Raeford Road to Richwood Court, Westside) Sycamore Dairy Road (Thorngrove Drive to 3833 Sycamore Dairy) Southside	120,000 57,721
	US401 Bypass (Complete Gaps on Both Sides)	600,000
	03401 Bypass (Complete Gaps on Both Sides)	4,307,758
		4,307,730
Fiscal Year	2020	
	71st School Road (Autumn Care to Raeford Rd., Eastside)	150,000
	B Street Sidewalk	100,000
	Cliffdale Road (Freedom Town Center to Glensford Dr, South Side) Ped Plan 14	50,000
	Helen Street (Pamalee to Eichelberger Drive, Eastside)	300,000
	Rosehill Road (Country Club South to Ramsey, Westside)	52,000
	Yadkin Road (Skibo to Ft. Bragg Limits)	100,000
		752,000
Figural Voca	. 2024	
Fiscal Year		200,000
	Yadkin Road (Skibo Road to Fort Bragg Limits) Pamalee Drive (Nutley Dr. to Bragg Blvd, Northside Gaps)	300,000 100,000
	McPherson Church Road Sidewalk (Westside)	250,000
	Reilly Road (Willowbrook Dr. to Cessna Dr., Westside Gaps) Ped. Plan 52 & 53	300,000
	,	950,000
Fiscal Year		
	Morganton Road (Bonanza to Skibo Road, Southside)	375,000
	Pamalee Drive (Nutley Dr. to Bragg Blvd, Northside Gaps)	350,000
	Pamalee Drive (Murchison Road to Helen Street, Northside Gaps) Ped. Plan 44	100,000
		825,000
Fiscal Year	2023	
riscai i cai	Pamalee Drive (Murchison Road to Helen Street, Northside Gaps) Ped. Plan 44	250,000
	Bragg Blvd. (Pamalee to Shaw Rd., Eastside)	550,000
	Breezewood Ave. (Forsyth Street to Purdue Drive) Ped. Plan 5	150,000
	Boundary Lane (Gentry Street to Hillsboro Street) Ped. Plan 112	40,000
	Levy Drive (Trainer Street to Dixon Ave.) Ped. Plan 26	150,000
	Mason Street (Ray Ave. to Arch Street) Ped. Plan 27	50,000
	,	1,190,000
Fiscal Year		40= 00=
	Old Wilmington Road (E. Russell St. to Carbonton St., Eastside) Ped. Plan 35	125,000
	Trainer Drive (Delaware Drive to Levy Drive, Southside) Ped. Plan 81	125,000
	Robeson Street (Fairway Drive to Humphery Lane, Northside)	650,000
		900,000

PROJECT TITLE:				CATEGORY:					
Public Services				Transportatio	n				
PROJECT TITLE:				COUNCIL DI	STRICT:				
Sykes Pond Road Repair				District 8					
ASSOCIATED TIP PROJE	CT:			DEPT PRIOR	ITY: 12		PRIORITY I	RATING SCOF	<b>RE:</b> 45
				SUBMISSION	N TYPE:				
PROJECT CONTACT:				New Project F	Request		3.7		
Name Chris Haddoc	k			Continuation			✓ Increase	ed Funding Red	quired
Phone 910-433-1662	2			Future Fiscal `	ear Approved	d Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	<u>.(S)</u>								
Safe and Secure Com	າmunity 🔲		High	Quality Built	Environment	V	Sustainabl	e Organization	al Capacity 🔲
Diverse and Viable Ed	conomy 🔲		Desirable t	o Live ,Work, a	and Recreate	23	Citizen En	gagement & P	artnerships 🔲
PROJECT DESCRIPTION									
Repair a section of Sykes F	ond Road	that v	was washed	out during a h	eavy flooding	event in Sep	tember 2017		
JUSTIFICATION									
Sykes Pond Road is closed construct a bridge to re-op			a section of	the roadway	being washed	l out by heav	y flood water	s. This project	is needed to
Increased funding is reque			he final estir	mate along wit	h funding nee	eds for const	ruction inspec	tion, material	testing.
geotechnical and right-of-				nate along the		240 .0. 0000		,,	
CTATUS									
STATUS  Design is complete and co	ntract nre	narati	on is underv	vav Construct	ion is schedul	ed to hegin (	nce addition:	al funds are an	nronriated
STATUS  Design is complete and co	ntract prep	oarati	on is underv	vay. Construct	ion is schedul	ed to begin o	once addition	al funds are ap	propriated.
	ntract prej	oarati	on is underv	vay. Construct	ion is schedul	ed to begin o	once additiona	al funds are ap	propriated.
	ntract pre <sub>l</sub>	oarati	on is underv	vay. Construct	ion is schedul	ed to begin o	once additiona	al funds are ap	propriated.
						-		al funds are ap	
Design is complete and co	Prior FY		on is underv	vay. Construct	ion is schedul	ed to begin o	price additional price	al funds are ap	propriated.  Total
Design is complete and co			FY2019			-			Total
Design is complete and co  Expenditures Land						-			
Design is complete and co  Expenditures Land Preliminary Design	Prior FY	''s	<b>FY2019</b> 9,000			-			<b>Total</b> 9,000
Design is complete and co  Expenditures Land	Prior FY	''s	FY2019			-			Total
Expenditures Land Preliminary Design Architectural/Engineering	Prior FY	''s	<b>FY2019</b> 9,000 47,550	FY2020		-			9,000 - 106,240
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	Prior FY	' <b>'s</b>	9,000 47,550 858,760	FY2020 1,000,000	FY2021	FY2022	FY2023	FY2024	9,000 - 106,240 1,858,760
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	<b>Prior FY</b> 58,6	's 590 590 \$	9,000 47,550 858,760 915,310	FY2020 1,000,000 \$ 1,000,000	<b>FY2021</b> \$ -	FY2022	<b>FY2023</b> - \$	FY2024 - \$	9,000 - 106,240 1,858,760 - - - \$ 1,974,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	Prior FY	's 590 590 \$	9,000 47,550 858,760	FY2020 1,000,000	FY2021	FY2022	FY2023	FY2024	9,000 - 106,240 1,858,760
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Prior FY 58,6 \$ 58,6 Prior FY	590 \$	9,000 47,550 858,760 915,310 FY2019	FY2020 1,000,000 \$ 1,000,000	<b>FY2021</b> \$ -	FY2022	<b>FY2023</b> - \$	FY2024 - \$	7otal  9,000 - 106,240 1,858,760 \$ 1,974,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	<b>Prior FY</b> 58,6	590 \$	9,000 47,550 858,760 915,310 <b>FY2019</b> 891,310	FY2020  1,000,000  \$ 1,000,000  FY2020	<b>FY2021</b> \$ -	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  9,000 - 106,240 1,858,760 \$ 1,974,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY 58,6 \$ 58,6 Prior FY	590 \$	9,000 47,550 858,760 915,310 FY2019	FY2020 1,000,000 \$ 1,000,000	<b>FY2021</b> \$ -	FY2022	<b>FY2023</b> - \$	FY2024 - \$	7otal  9,000 - 106,240 1,858,760 \$ 1,974,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY 58,6 \$ 58,6 Prior FY	590 \$	9,000 47,550 858,760 915,310 <b>FY2019</b> 891,310	FY2020  1,000,000  \$ 1,000,000  FY2020	<b>FY2021</b> \$ -	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  9,000 - 106,240 1,858,760 \$ 1,974,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Prior FY 58,6 \$ 58,6 Prior FY	590 \$	9,000 47,550 858,760 915,310 <b>FY2019</b> 891,310	FY2020  1,000,000  \$ 1,000,000  FY2020	<b>FY2021</b> \$ -	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  9,000 - 106,240 1,858,760 \$ 1,974,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$	9,000 47,550 858,760 915,310 <b>FY2019</b> 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020	FY2021 \$ - FY2021	FY2022	<b>FY2023</b> - \$	FY2024 - \$	Total  9,000 - 106,240 1,858,760 \$ 1,974,000  Total
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$ 590 \$ 590 \$	9,000 47,550 858,760 915,310 <b>FY2019</b> 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020  1,000,000	FY2021 \$ - FY2021	\$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ FY2024	Total  9,000 - 106,240 1,858,760 \$ 1,974,000  Total  950,000 1,024,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$ 590 \$ 590 \$	9,000 47,550 858,760 915,310 FY2019 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020  1,000,000  \$ 1,000,000	FY2021  \$ - FY2021	\$ FY2022 \$	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  9,000  106,240 1,858,760  - \$ 1,974,000  Total  950,000 1,024,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$ 590 \$ 590 \$	9,000 47,550 858,760 915,310 FY2019 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020  1,000,000  \$ 1,000,000	FY2021  \$ - FY2021	\$ FY2022 \$	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  9,000  106,240 1,858,760  - \$ 1,974,000  Total  950,000 1,024,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$ 590 \$ 590 \$	9,000 47,550 858,760 915,310 FY2019 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020  1,000,000  \$ 1,000,000	FY2021  \$ - FY2021	\$ FY2022 \$	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  9,000  106,240 1,858,760  - \$ 1,974,000  Total  950,000 1,024,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating Capital	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$ 590 \$	9,000 47,550 858,760 915,310 FY2019 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020  1,000,000  \$ 1,000,000	FY2021  \$ - FY2021	\$ FY2022 \$	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  9,000  106,240 1,858,760  - \$ 1,974,000  Total  950,000 1,024,000
Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating Personnel Operating	\$ 58,6  \$ 58,6  Prior FY  58,6	590 \$ 590 \$	9,000 47,550 858,760 915,310 FY2019 891,310 24,000	FY2020  1,000,000  \$ 1,000,000  FY2020  1,000,000  \$ 1,000,000	FY2021  \$ - FY2021	\$ FY2022 \$	FY2023 - \$ FY2023	FY2024 - \$ FY2024	Total  9,000  106,240 1,858,760  - \$ 1,974,000  Total  950,000 1,024,000

DEPARTMENT:			CATEGORY:					
Public Services			Transportation	1				
PROJECT TITLE:		(	COUNCIL DIS	TRICT:				
Thoroughfare Street Light	ng	(	Citywide					
ASSOCIATED TIP PROJE	CT:	I	DEPT PRIORI	TY: 14	P	RIORITY RAT	ING SCORE: 4	40
Thoroughfare Street Light	ng	9	SUBMISSION	TYPE:				
PROJECT CONTACT:		,	New Project Re	equest	13			
Name Lee Jernigan			Continuation	equest	V	_	unding Require	hd
Phone 910-433-1153	,			oar Approved [	-		No 🔲	·u
			ruture riscai fi	ear Approved F	Toject II.	165	NO I	
STRATEGIC PLAN GOAL		115-1-	O lite - D - ille E			C	:	
Safe and Secure Com		_		nvironment			rganizational Ca	
Diverse and Viable Ed	conomy	Desirable to	Live , work, a	nd Recreate		Citizen Engage	ement & Partne	ersnips 🔛
PROJECT DESCRIPTION								
Installation and upgrade o	f streetlights al	ong identified	l thoroughfare	s within the Cit	у.			
JUSTIFICATION			60 6 1					
To enhance thoroughfare	street lighting a	and improve t	raffic safety by	striving to red	uce prevental	ble vehicle/pe	destrian accide	nts,
fatalities and injuries.								
STATUS								
STATUS	ad in EV16 Dha	asa II - Bailly E	od completed i	n EV19 Dhaca	III. Pailly Pd (	dosign is comp	lata construct	ion
Phase I - Reilly Rd complet								
Phase I - Reilly Rd complet expected to start late FY19	9 with completion	on in FY20. N	organton Rd o	completed in F	/18. Upgrade	existing lights	to LED is projec	cted FY19
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service	9 with completion with completed area completed	on in FY20. M I in FY18, SREI	Norganton Rd o	completed in F	/18. Upgrade be completed	existing lights I in FY19). Add	to LED is projed itional streetlig	cted FY19 tht
Phase I - Reilly Rd complet expected to start late FY19	9 with completion with completed area completed	on in FY20. M I in FY18, SREI	Norganton Rd o	completed in F	/18. Upgrade be completed	existing lights I in FY19). Add	to LED is projed itional streetlig	cted FY19 tht
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to	9 with completion with completed area completed	on in FY20. M I in FY18, SREI	Norganton Rd o	completed in F	/18. Upgrade be completed	existing lights I in FY19). Add	to LED is projed itional streetlig	cted FY19 tht
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to	9 with completion with completed area completed	on in FY20. M I in FY18, SREI	Norganton Rd o	completed in F	/18. Upgrade be completed	existing lights I in FY19). Add	to LED is projed itional streetlig	cted FY19 tht
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.	9 with completion of the completed of the determined of the determined of the complete of the	on in FY20. M I in FY18, SREI d by TFA. Ope	Morganton Rd of MC and LREMO erating cost is	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting	to LED is projec itional streetlig in FY20 and 1 -	cted FY19 ht · 1.5 miles
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to	9 with completion of the completed of the determined of the determined of the complete of the	on in FY20. M I in FY18, SREI d by TFA. Ope	Morganton Rd of MC and LREMO erating cost is	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting	to LED is projec itional streetlig in FY20 and 1 -	cted FY19 ht · 1.5 miles
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.	9 with completion of the completed of the determined of the determined of the complete of the	on in FY20. M I in FY18, SREI d by TFA. Ope	Morganton Rd of MC and LREMO erating cost is	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting	to LED is projec itional streetlig in FY20 and 1 -	cted FY19 ht · 1.5 miles
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to of new lighting annually. <b>Expenditures</b> Land	9 with completion of the completed of the determined of the determined of the complete of the	on in FY20. M I in FY18, SREI d by TFA. Ope	Morganton Rd of MC and LREMO erating cost is	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting	to LED is projec itional streetlig in FY20 and 1 -	cted FY19 ht · 1.5 miles
Phase I - Reilly Rd complet expected to start late FY19 completion (Duke service installations at locations to of new lighting annually. <b>Expenditures</b> Land Preliminary Design	9 with completion of the completed of the determined of the determined of the complete of the	on in FY20. M I in FY18, SREI d by TFA. Ope	Morganton Rd of MC and LREMO erating cost is	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting	to LED is projec itional streetlig in FY20 and 1 -	cted FY19 ht · 1.5 miles
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering	9 with completicarea completed to be determined Prior FY's	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019	Morganton Rd of MC and LREMO erating cost is for the following the following for the	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting FY2023	to LED is projectitional streetlig in FY20 and 1 -	rotal FY19
Phase I - Reilly Rd completexpected to start late FY15 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction	9 with completicarea completed to be determined Prior FY's	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019	Morganton Rd of MC and LREMO erating cost is for the following the following for the	completed in F C scheduled to based on appro	/18. Upgrade be completed eximately 3 m	existing lights I in FY19). Add iles of lighting FY2023	to LED is projectitional streetlig in FY20 and 1 -	rotal FY19
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	9 with completion area completed to be determined Prior FY's  68,880	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019	Morganton Rd of MC and LREMO erating cost is left.  FY2020  50,000	completed in FYC scheduled to based on appro	/18. Upgrade be completed by simately 3 m	existing lights I in FY19). Add iles of lighting FY2023	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000	Total  - 475,000
Phase I - Reilly Rd completexpected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	9 with completion area completed to be determined by Prior FY's  68,880  150,000	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019	Morganton Rd of MC and LREMO erating cost is left.  FY2020  50,000	FY2021 50,000	/18. Upgrade be completed by simately 3 m	existing lights I in FY19). Add iles of lighting FY2023	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000	Total  - 475,000 - 150,000 625,000
Phase I - Reilly Rd completexpected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other	9 with completion area completed to be determined by the determined of the determine	on in FY20. M l in FY18, SREI d by TFA. Ope FY2019	FY2020  50,000	FY2021  50,000 \$	/18. Upgrade be completed by simately 3 m  FY2022  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$	Total  - 475,000 - 150,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total	9 with completion area completed to be determined by the determined of the determine	on in FY20. M l in FY18, SREI d by TFA. Ope FY2019	FY2020  50,000	FY2021  50,000 \$	/18. Upgrade be completed by simately 3 m  FY2022  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$	Total  - 475,000 - 150,000 625,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source	Pwith completion of the complete of the determined of the determin	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019 156,120 5 156,120	FY2020  50,000	FY2021  50,000 \$	/18. Upgrade be completed by simately 3 m  FY2022  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$	Total  - 475,000 - 150,000 625,000  Total
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation	Pwith completion of the complete of the determined of the determin	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019 156,120 5 156,120	FY2020  50,000  \$ 50,000	FY2021  50,000 \$ FY2021	/18. Upgrade be completed by simately 3 m  FY2022  50,000  50,000 \$  FY2022	existing lights I in FY19). Add iles of lighting  FY2023  50,000  5 50,000 \$  FY2023	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$  FY2024	Total  - 475,000 - 150,000 - 625,000  Total  375,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund	Pwith completion of the complete of the determined of the determin	on in FY20. M I in FY18, SREI d by TFA. Ope FY2019 156,120 5 156,120	FY2020  50,000  \$ 50,000	FY2021  50,000 \$ FY2021	/18. Upgrade be completed by simately 3 m  FY2022  50,000  50,000 \$  FY2022	existing lights I in FY19). Add iles of lighting  FY2023  50,000  5 50,000 \$  FY2023	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$  FY2024	Total  - 475,000 - 150,000 - 625,000  Total  375,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Pwith completion of the determined of the determ	on in FY20. Main FY20. Main FY18, SREId by TFA. Open FY2019  156,120  FY2019  156,120	FY2020  50,000  \$ 50,000  50,000	FY2021  50,000 \$ FY2021	718. Upgrade be completed be completed by simately 3 m  FY2022  50,000  50,000  50,000  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000  5 50,000  5 50,000	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$  FY2024	Total  - 475,000 - 150,000 - 625,000  Total  375,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Pwith completion of the complete of the determined of the determin	FY2019  156,120  FY2019	FY2020  50,000  \$ 50,000  50,000	FY2021  50,000 \$ FY2021	718. Upgrade be completed be completed by simately 3 m  FY2022  50,000  50,000  50,000  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000  5 50,000  5 50,000	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$  FY2024	Total  - 475,000 - 150,000 - 625,000  Total  375,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Pwith completion of the determined of the determ	on in FY20. Main FY20. Main FY18, SREId by TFA. Open FY2019  156,120  FY2019  156,120	FY2020  50,000  \$ 50,000  50,000	FY2021  50,000 \$ FY2021	718. Upgrade be completed be completed by simately 3 m  FY2022  50,000  50,000  50,000  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000  5 50,000  5 50,000	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000  50,000 \$  FY2024	Total  Total  475,000 625,000  Total  375,000 250,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds	Prior FY's  68,880  150,000 \$ 218,880 \$  Prior FY's  218,880 \$	on in FY20. Main FY18, SREId by TFA. Ope FY2019  156,120  FY2019  156,120  156,120	FY2020  50,000  \$ 50,000  \$ 50,000  \$ 50,000	50,000 \$  FY2021  50,000 \$  50,000 \$	718. Upgrade be completed be completed by simately 3 m  FY2022  50,000  50,000  50,000  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000 \$  FY2023  50,000 \$  50,000 \$	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000 \$  FY2024  50,000 \$  50,000 \$	Total  - 1.5 miles  Total  - 475,000 - 150,000 625,000  Total  375,000 250,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total	Prior FY's  68,880  150,000 \$ 218,880 \$  Prior FY's  218,880 \$	on in FY20. Main FY18, SREId by TFA. Ope FY2019  156,120  FY2019  156,120  156,120	FY2020  50,000  \$ 50,000  \$ 50,000  \$ 50,000	50,000 \$  FY2021  50,000 \$  50,000 \$	718. Upgrade be completed be completed by simately 3 m  FY2022  50,000  50,000  50,000  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000 \$  FY2023  50,000 \$  50,000 \$	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000 \$  FY2024  50,000 \$  50,000 \$	Total  - 1.5 miles  Total  - 475,000 - 150,000 625,000  Total  375,000 250,000
Phase I - Reilly Rd complete expected to start late FY19 completion (Duke service installations at locations to of new lighting annually.  Expenditures Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other New Debt/Bonds Total  Operating	Prior FY's  68,880  150,000 \$ 218,880 \$  Prior FY's  218,880 \$	on in FY20. Main FY18, SREId by TFA. Ope FY2019  156,120  FY2019  156,120  156,120	FY2020  50,000  \$ 50,000  \$ 50,000  \$ 50,000	50,000 \$  FY2021  50,000 \$  50,000 \$	718. Upgrade be completed be completed by simately 3 m  FY2022  50,000  50,000  50,000  50,000	existing lights I in FY19). Add iles of lighting  FY2023  50,000 \$  FY2023  50,000 \$  50,000 \$	to LED is projectitional streetlig in FY20 and 1 -  FY2024  50,000 \$  FY2024  50,000 \$  50,000 \$	Total  - 1.5 miles  Total  - 475,000 - 150,000 625,000  Total  375,000 250,000

40,100 \$

49,700 \$

59,300 \$

68,900 \$ 248,500

30,500 \$

(Expenditure Savings) (New Revenue)

Net Op. Costs

\$

- \$



# Recommended FY2020 – FY2024 Technology Improvement Plan Summary Lists

				PROJI	ECT EXPENDITU	RES BY FISCAL YE	AR		
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURE
SECURITY/INFRASTRUCTUI	RE								
Airport Terminal Renovations - Data Infrastructure	Airport	-	75,000	45,000	40,000	-	-	-	160,000
City Domain Migration	Information Technology	-	210,000	305,000	145,000	80,000	-	-	740,000
Computer Replacement Program	Information Technology	2,547,619	975,402	497,846	365,325	378,419	441,390	304,698	5,510,699
Desktop Virtualization Infrastructure	Information Technology	518,863	21,350	160,000	21,350	21,350	160,000	21,350	924,263
Direct Fiber Connection fo Remote Sites	r Information Technology	-	62,060	114,112	-	-	-	203,000	379,172
Enterprise Wide Radio Replacements	Police	3,202,495	169,451	1,508,278	-	-	-	-	4,880,224
IBM iSeries Server Replacement	Information Technology	-	42,000	-	-	-	-	-	42,000
Internet Phone (City Wide VOIP)	Information Technology	386,302	48,698	-	-	312,000	-	-	747,000
IT Disaster Recovery Initiative	Information Technology	648,012	-	69,591	129,715	40,000	40,000	-	927,318
MS E-Mail Exchange	Information Technology	216,925	75,000	20,000	15,000	20,000	20,000	-	366,925
Police In-Car Camera Upgrade	Police	248,047	246,000	-	-	-	-	-	494,047
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 Replaceme (UPS)	Information Technology	37,878	20,772	-	-	132,000	-	-	190,650
Transit Security and Safety Systems	Transit	191,285	480,000	-	-	-	-	-	671,285
Virtual Server Expansion Equipment	Information Technology	136,835	55,199	-	160,000	-	-	160,000	512,034
TOTAL - SECURITY/INFRAS	TRUCTURE	8,204,112	2,662,932	2,739,827	896,390	1,133,769	681,390	709,048	17,027,468
BUSINESS INTELLIGENCE/D	ATA ANALYSIS.								
Enterprise Data Warehouse	Information Technology		15,000	100,000	15,000	10,000			140,000
Enterprise GIS Environment	Information Technology	274,195	100,000	102,967	-	-	-	-	477,162
FleetMind Solid Waste "Smart Truck" System	Public Services	-	131,415	25,200	72,900	36,390	45,604	92,086	403,595

			DPO	IECT ELINDING B	Y SOURCE OF FUN	IDS		
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	OPERATING BUDGET IMPACT
SECURITY/INFRASTRUCTUR	ΙΕ							
Airport Terminal Renovations - Data Infrastructure	Airport	40,000	-	-	120,000	160,000	Federal Grant and Airport Funds	-
City Domain Migration	Information Technology	210,000	530,000	-	-	740,000	-	-
Computer Replacement Program	Information Technology	3,591,309	1,794,880	-	124,510	5,510,699	Enterprise Fds, Grants and Cnty Rec	-
Desktop Virtualization Infrastructure	Information Technology	540,213	384,050	-	-	924,263	-	13,600
Direct Fiber Connection for Remote Sites	Information Technology	176,172	203,000	-	-	379,172	-	-
Enterprise Wide Radio Replacements	Police	3,371,946	-	1,402,953	105,325	4,880,224	Federal Transit Grant Funds	-
IBM iSeries Server Replacement	Information Technology	42,000	-	-	-	42,000	-	3,000
Internet Phone (City Wide VOIP)	Information Technology	435,000	312,000	-	-	747,000	-	82,000
IT Disaster Recovery Initiative	Information Technology	927,318	-	-	-	927,318	-	24,000
MS E-Mail Exchange	Information Technology	330,052	36,873	-	-	366,925	-	-
Police In-Car Camera Upgrade	Police	368,647	-	-	125,400	494,047	Grant Funds	272,700
Public Safety Security Compliance (CJIS)	Information Technology	251,851	230,000	-	-	481,851	-	12,000
Server Room Uninterruptible Power Supply Replaceme (UPS)	Information Technology	58,650	132,000	-	-	190,650	-	5,000
Transit Security and Safety Systems	Transit	671,285	-	-	-	671,285	-	-
Virtual Server Expansion Equipment	Information Technology	192,034	320,000	-	-	512,034	-	38,000
TOTAL - SECURITY/INFRAST	RUCTURE	11,206,477	3,942,803	1,402,953	475,235	17,027,468	-	450,300
BUSINESS INTELLIGENCE/DA	ATA ANALYSIS							
Enterprise Data Warehouse	Information Technology	15,000	125,000	-		140,000		64,941
Enterprise GIS Environment	Information Technology	477,162	-	-	-	477,162	-	-
FleetMind Solid Waste "Smart Truck" System	Public Services	131,415	-	-	272,180	403,595	Solid Waste Funds	62,699

				PROJE	CT EXPENDITURE	S BY FISCAL YEAR			
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURE
Laserfiche JDE Integration	Information Technology	-	15,000	-	-	-	-	-	15,000
NIBRS Transition	Police	-	73,900	-	-	-	-	-	73,900
Organizational Performance Software	Information Technology	80,688	21,000	-	-	-	-	-	101,688
Time & Attendance/Payroll (Kronos)	Information Technology	562,111	27,609	51,853	-	-	-	-	641,573
TOTAL - BUSINESS INTELLIG	ENCE/DATA ANALYSIS	916,994	383,924	280,020	87,900	46,390	45,604	92,086	1,852,918
APPLICATION/SOFTWARES	SERVICES								
Access Control System (Proxy Card)	Information Technology	-	-	24,000	-	-	-	-	24,000
Automated Secure Alarm Protocol Interface Upgrade	Police	-	27,760	-	-	-	-	-	27,760
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	151,124	48,876	-	-	-	-	-	200,000
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	-	53,350	-	-	-	-	-	53,350
ERP Replacement Initiative	City Managers Office	-	100,000	4,327,000	1,071,000	100,000	-	-	5,598,000
FAR Part 139 Automation	Airport	-	70,000	-	-	-	-	-	70,000
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,346,299	212,000	-	-	-	-	-	1,558,299
IVR for FASTTRAC!	Transit	-	-	40,000	-	-	-	-	40,000
Laserfiche Quick Fields	Information Technology	-	16,410	-	-	-	-	-	16,410
LSDBE Program Tracking Software	Finance	-	64,500	-	-	-	-	-	64,500
Mobile Fingerprinting System	Police	-	39,800	-	-	-	-	-	39,800
Public Safety Video Surveillance (Digital IP)	Police	642,949	124,099	-	-	-	-	-	767,048
Replace Transit Fare Collection System	Transit	-	-	-	-	160,000	720,000	-	880,000
Risk Terrain Modeling Software	Police	-	9,990	-	-	-	-	-	9,990

		DDO	CCT FUNDANC D	V COLIDGE OF FUNE	<u>، د</u>		
DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL	OTHER FUNDING SOURCE COMMENTS	OPERATING BUDGET IMPACT
Information Technology	15,000	-	-	-	15,000	-	1,000
Police	73,900	-	-	-	73,900	-	-
Information Technology	101,688	-	-	-	101,688	-	15,000
Information Technology	641,573	-	-	-	641,573	-	66,164
ENCE/DATA ANALYSIS	1,455,738	125,000	-	272,180	1,852,918	-	209,804
ERVICES							
Information Technology	-	24,000	-	-	24,000	-	9,000
Police	16,656	-	-	11,104	27,760	County Funds	2,400
Corporate Communications	200,000	-	-	-	200,000	-	-
Corporate Communications	53,350	-	-	-	53,350	-	3,125
City Managers Office	100,000	386,000	5,112,000	-	5,598,000	-	458,000
Airport	70,000	-	-	-	70,000	-	-
Information Technology	1,558,299	-	-	-	1,558,299	-	129,000
Transit	-	4,000	-	36,000	40,000	Federal Grants	2,100
Information Technology	16,410	-	-	-	16,410	-	5,180
Finance	64,500	-	-	-	64,500	-	24,750
Police	39,800	-	-	-	39,800	-	-
Police	767,048	-	-	-	767,048	-	37,891
Transit	-	160,000	-	720,000	880,000	Federal Grants	-
Police	9,990	-	-	-	9,990	-	-
	Information Technology  Police  Information Technology  Information Technology  Information Technology  ENCE/DATA ANALYSIS  ERVICES  Information Technology  Police  Corporate Communications  City Managers Office  Airport  Information Technology  Transit  Information Technology  Finance  Police  Police  Transit	Information Technology 15,000 Police 73,900 Information Technology 101,688 Information Technology 641,573 ENCE/DATA ANALYSIS 1,455,738 ERVICES Information Technology Police 16,656 Corporate Communications 53,350 City Managers Office 100,000 Airport 70,000 Information Technology 1,558,299 Transit Information Technology 16,410 Finance 64,500 Police 39,800 Police 767,048 Transit	DEPARTMENT         PROJECT FUNDING TAXES/ REVENUES           Information Technology         15,000         -           Police         73,900         -           Information Technology         101,688         -           Information Technology         641,573         -           ENCE/DATA ANALYSIS         1,455,738         125,000           ERVICES         16,656         -           Information Technology         -         24,000           Police         16,656         -           Corporate Communications         53,350         -           City Managers Office         100,000         386,000           Airport         70,000         -           Information Technology         1,558,299         -           Transit         -         4,000           Information Technology         16,410         -           Finance         64,500         -           Police         39,800         -           Police         767,048         -           Transit         -         160,000	DEPARTMENT         PROJECT FUNDING PUNDING TAXES/ FUNDANCING PUNDING TO DATE PUNDING TO DATE REVENUES         DEBT FUNDANCING PROCEEDS           Information Technology         15,000         -         -           Police         73,900         -         -           Information Technology         641,573         -         -           ENCE/DATA ANALYSIS         1,455,738         125,000         -           ERVICES         Information Technology         -         -           Police         16,656         -         -           Corporate Communications         200,000         -         -           City Managers Office         100,000         386,000         5,112,000           Airport         70,000         -         -           Information Technology         1,558,299         -         -           Transit         -         4,000         -           Finance         64,500         -         -           Police         39,800         -         -           Transit         -         160,000         -	PROJECT   SENERAL FUND   DEBT   NON GENERAL FUNDING   TAXES   FINANCING   FUNDING   TAXES   FINANCING   FUNDING   FUNDING   TAXES   FINANCING   FUNDING   FUNDING	PROJECT   PROJECT   PROJECT   PROCEEDS   FUNDING   PROJECT   PROCEEDS   FUNDING   PUNDING   PU	PROJECT   GENERAL FUND   DEBT NON ENERBAL   TOTAL FUNDING SURRE FUNDIN

				PRO.	IECT EXPENDITU	RES BY FISCAL YE	AR		
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURE
Traffic Calming Control	Police	-	27,000	-	-	-	-	-	27,000
Training Simulator	Police	-	118,893	-	-	-	-	-	118,893
TOTAL - APPLICATION/SC	OFTWARE SERVICES	2,140,372	912,678	4,391,000	1,071,000	260,000	720,000	-	9,495,050
CITIZEN ENGAGEMENT/N	//OBILITY								
City Wireless Network Expansion Project	Information Technology	259,390	7,232	150,000	-	-	112,000	-	528,622
Enterprise Digital Accessibility Program	Information Technology	-	33,400	55,000	-	-	-	-	88,400
FayTV Streaming	Corporate Communications	-	-	20,000	-	-	-	-	20,000
RecTrac Upgrades	Parks & Recreation	49,243	11,910	17,200	-	-	-	-	78,353
TOTAL - CITIZEN ENGAGE	MENT/MOBILITY	308,633	52,542	242,200	-	-	112,000	-	715,375
TIP GRAND TOTAL		11,570,111	4,012,076	7,653,047	2,055,290	1,440,159	1,558,994	801,134	29,090,811

			PRO	JECT FUNDING B	Y SOURCE OF FU	NDS		
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	OPERATING BUDGET IMPACT
Traffic Calming Control	Police	27,000	-	-	-	27,000	-	-
Training Simulator	Police	53,893	-	-	65,000	118,893	Grant Funds	-
TOTAL - APPLICATION/SO	FTWARE SERVICES	2,976,946	574,000	5,112,000	832,104	9,495,050	-	671,446
CITIZEN ENGAGEMENT/N	иові <b>цт</b> у							
City Wireless Network Expansion Project	Information Technology	266,622	262,000	-	-	528,622	-	5,000
Enterprise Digital Accessibility Program	Information Technology	33,400	55,000	-	-	88,400	-	-
FayTV Streaming	Corporate Communications	-	20,000	-	-	20,000	-	9,200
RecTrac Upgrades	Parks & Recreation	61,153	17,200	-	-	78,353	-	-
TOTAL - CITIZEN ENGAGE	MENT/MOBILITY	361,175	354,200	-	-	715,375	-	14,200
TIP GRAND TOTAL		16,000,336	4,996,003	6,514,953	1,579,519	29,090,811		1,345,750

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# Recommended FY2020 – FY2024 Technology Improvement Plan Security / Infrastructure Projects

DEPARTMENT:			CATEGORY:					
Airport			Security/Infra	astructure				
PROJECT TITLE:			PRIORITY:					
Airport Terminal Renova	tions - Data Infr	astructure	Mandate 🔲	Council Priorit	y 🔲 Mana	gement Prio	rity 🔲 Bette	erment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOR	RITY: 1	Р	RIORITY RA	ATING SCORE:	0
Airline Terminal Improve	ment Part I & II		SUBMISSIO	N TYPF.				
			New Project I		23	1		
PROJECT CONTACT:	thank Atom and Din		_			_	l E din a Dani.	
	ited, Airport Dir		Continuation		<u> </u>		Funding Requi	red
Phone 910-433-162			Future Fiscal	Year Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GOA				_				_
Safe and Secure Co		_	•	Environment L			Organizational	
Diverse and Viable I	Economy 🔲	Desirable to	o Live ,Work,	and Recreate 🔽		Citizen Enga	agement & Part	nerships 🔲
PROJECT DESCRIPTION	<b>J</b>							
Terminal Renovation Par	t I and Part II - T	hese projects	involve the co	onstruction of ir	nprovements	to the existi	ng airline termii	nal building
and terminal area infrast	ructure based o	on Airport Mas	ster Plan Upda	ate(s) findings. T	he program w	ill renovate	and expand the	existing
terminal building. These	are Airport fund	ds that suppor	t necessary Ci	ity IT updates to	Airport Facilit	ties outside	of construction	contracts.
JUSTIFICATION								
The airport is in dire need	d of renovation	and a concert	ed effort mus	t be made to inc	corporate and	address IT i	nfrastructure re	quirements
along with construction p	olans.							
STATUS								
STATUS Terminal Renovation Par	t I began in Nov	ember 2017 a	nd will requir	e support in FY	2019 thru 202	1 budgets.		
	t I began in Nov	ember 2017 a	ınd will requir	e support in FY	2019 thru 202	1 budgets.		
	t I began in Nov	ember 2017 a	ind will requir	e support in FY	2019 thru 202	1 budgets.		
	t I began in Nov	rember 2017 a	nd will requir	e support in FY	2019 thru 202	1 budgets.		
	t I began in Nov	rember 2017 a	nd will requir	e support in FY	2019 thru 202	1 budgets.		
	t I began in Nov	FY2019	requir	e support in FY	2019 thru 202 FY2022	1 budgets.	FY2024	Total
							FY2024	Total
Terminal Renovation Par							FY2024	<b>Total</b> 35,000
Terminal Renovation Par		FY2019					FY2024	
Terminal Renovation Par  Expenditures Hardware		FY2019					FY2024	
Terminal Renovation Par  Expenditures Hardware Software		FY2019					FY2024	
Expenditures Hardware Software Implementation	Prior FY's	<b>FY2019</b> 35,000 40,000	FY2020 45,000	<b>FY2021</b> 40,000	FY2022	FY2023		35,000 - - - 125,000
Expenditures Hardware Software Implementation Training		<b>FY2019</b> 35,000 40,000	FY2020 45,000	<b>FY2021</b> 40,000	FY2022	FY2023	<b>FY2024</b>	35,000 - - - 125,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 35,000 40,000	FY2020 45,000	<b>FY2021</b> 40,000	FY2022	FY2023		35,000 - - - 125,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019 35,000 40,000 \$ 75,000	FY2020 45,000 \$ 45,000	<b>FY2021</b> 40,000 \$ 40,000 \$	FY2022	FY2023	\$ - 5	35,000 - - - 125,000 \$ 160,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2019 35,000 40,000 \$ 75,000	FY2020 45,000 \$ 45,000	<b>FY2021</b> 40,000 \$ 40,000 \$	FY2022	FY2023	\$ - 5	35,000 - - - 125,000 \$ 160,000
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019	FY2020 45,000 \$ 45,000	<b>FY2021</b> 40,000 \$ 40,000 \$	FY2022	FY2023	\$ - :	35,000 - - - 125,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019	FY2020 45,000 \$ 45,000	FY2021  40,000 \$ 40,000 \$  FY2021	FY2022	FY2023	\$ - :	35,000 - - - 125,000 \$ 160,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000	FY2020 45,000 \$ 45,000 FY2020	FY2021  40,000 \$ 40,000 \$  FY2021	FY2022	FY2023	\$ - :	35,000 - - - 125,000 \$ 160,000 <b>Total</b> 40,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000	FY2020 45,000 \$ 45,000 FY2020	FY2021  40,000 \$ 40,000 \$  FY2021	FY2022	FY2023	\$ - :	35,000 - - - 125,000 \$ 160,000 <b>Total</b> 40,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000	FY2020 45,000 \$ 45,000 FY2020	FY2021  40,000 \$ 40,000 \$  FY2021	FY2022	FY2023	\$ - :	35,000 - - - 125,000 \$ 160,000 <b>Total</b> 40,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019  35,000  40,000  5 75,000  FY2019  40,000  35,000	FY2020  45,000 \$ 45,000  FY2020	FY2021  40,000 \$ 40,000 \$  FY2021	FY2022 - \$ FY2022	FY2023 FY2023	\$ - :	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000  5 75,000  FY2019  40,000  35,000	FY2020  45,000  FY2020  45,000  45,000	FY2021  40,000 \$ 40,000 \$ FY2021  40,000 \$	FY2022 FY2022	FY2023 FY2023	\$ - : FY2024	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000  5 75,000  FY2019  40,000  35,000	FY2020  45,000 \$ 45,000  FY2020	FY2021  40,000 \$ 40,000 \$  FY2021	FY2022 - \$ FY2022	FY2023 FY2023	\$ - S	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000 35,000	FY2020  45,000  FY2020  45,000  45,000	FY2021  40,000 \$ 40,000 \$ FY2021  40,000 \$	FY2022 FY2022	FY2023 FY2023	\$ - : FY2024	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000 35,000	FY2020  45,000  FY2020  45,000  45,000	FY2021  40,000 \$ 40,000 \$ FY2021  40,000 \$	FY2022 FY2022	FY2023 FY2023	\$ - : FY2024	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000 35,000	FY2020  45,000  FY2020  45,000  45,000	FY2021  40,000 \$ 40,000 \$ FY2021  40,000 \$	FY2022 FY2022	FY2023 FY2023	\$ - : FY2024	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000 35,000	FY2020  45,000  FY2020  45,000  45,000	FY2021  40,000 \$ 40,000 \$ FY2021  40,000 \$	FY2022 FY2022	FY2023 FY2023	\$ - : FY2024	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - Prior FY's	FY2019  35,000  40,000 \$ 75,000  FY2019  40,000 35,000	FY2020  45,000  FY2020  45,000  45,000	FY2021  40,000 \$ 40,000 \$ FY2021  40,000 \$	FY2022 FY2022	FY2023 FY2023	\$ - : FY2024	35,000 - - 125,000 \$ 160,000 <b>Total</b> 40,000 - 120,000

DEPARTMENT:			CATEGORY:					
Information Technology			Security/Infra	structure				
PROJECT TITLE:			PRIORITY:					
City Domain Migration			Mandate 🔲	Council Priority	Mana	gement Prio	ority 🗹 Bette	erment 🔽
ASSOCIATED CIP PROJI	ECT:		DEPT PRIOR	RITY: 1	P	RIORITY R	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project F	Request	73			
Name Joseph Vittor	·elli		Continuation		V	Increase	d Funding Requi	red
Phone 910-433-186	3		Future Fiscal	Year Approved F	roject	Yes	No 🔽	
STRATEGIC PLAN GOAL	L(S)							
Safe and Secure Con	and the same of th	High	Quality Built	Environment 🗔		Sustainable	Organizational	Capacity 🔽
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work,	and Recreate 🔲		Citizen Eng	gagement & Part	nerships 🔽
PROJECT DESCRIPTION								
This project will move the	City from thre	ee domains (Ci	ty.Fayetteville	e.NC.US, CityFay	and FayPS) to	a single do	main (Fayettevil	lleNC.gov).
JUSTIFICATION								
A single domain will provi								
include: FayettevilleNC.go				nanagement, enh	ianced user e	xperience, a	and cost savings	realized
through a reduction of do	mam naruwar	e and licenses	•					
STATUS								
FY19: Funding will be used	d to develop a	Service Catalo	g and to creat	te an RFP and to	contract exte	rnal resour	ces to assist in tl	ne Domain
	d to develop a	Service Catalo	g and to creat	te an RFP and to	contract exte	ernal resour	ces to assist in tl	ne Domain
FY19: Funding will be used Migration.								
FY19: Funding will be used	lware, consulti	ing/implemen	tation services	s, application imp	olementation			
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard	lware, consulti	ing/implemen	tation services	s, application imp	olementation			
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard	lware, consulti	ing/implemen	tation services	s, application imp	olementation			
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard	lware, consulti ing. This will b	ing/implemen e a phased im	tation services plementation	s, application impof City used app	olementation lications.	costs and n	nove forward wi	th project
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train	lware, consulti ing. This will b	ing/implemen e a phased im FY2019 50,000	tation services plementation  FY2020  120,000	s, application impof City used app	olementation lications.	costs and n	nove forward wi	Total
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures  Hardware  Software	lware, consulti ing. This will b	ing/implemente a phased im  FY2019  50,000 30,000	FY2020  120,000 30,000	s, application impof City used app	olementation lications.	costs and n	nove forward wi	Total 170,000 60,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation	lware, consulti ing. This will b	ing/implemente a phased im  FY2019  50,000 30,000 50,000	FY2020  120,000 30,000 120,000	s, application impof City used app  FY2021  120,000	olementation lications.  FY2022  60,000	costs and n	nove forward wi	Total  170,000 60,000 350,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training	lware, consulti ing. This will b	ing/implemente a phased im  FY2019  50,000 30,000 50,000 30,000	FY2020  120,000 30,000 120,000 25,000	s, application impof City used app  FY2021  120,000 15,000	FY2022  60,000 15,000	costs and n	nove forward wi	Total  170,000 60,000 350,000 85,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other	dware, consulti	fy2019  50,000 30,000 50,000 30,000 50,000 50,000	FY2020  120,000 30,000 120,000 25,000 10,000	fy2021 120,000 15,000 10,000	60,000 15,000 5,000	costs and n	nove forward wi	Total  170,000 60,000 350,000 85,000 75,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training	lware, consulti ing. This will b Prior FY's	FY2019  50,000 30,000 50,000 30,000 \$0,000 \$10,000	FY2020  120,000 30,000 120,000 25,000 10,000 \$ 305,000	120,000 15,000 145,000 \$	60,000 15,000 80,000 \$	FY2023	FY2024	Total  170,000 60,000 350,000 85,000 75,000 \$ 740,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total	dware, consulti	fy2019  50,000 30,000 50,000 30,000 50,000 50,000	FY2020  120,000 30,000 120,000 25,000 10,000	fy2021 120,000 15,000 10,000	60,000 15,000 5,000	costs and n	nove forward wi	Total  170,000 60,000 350,000 85,000 75,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source	lware, consulti ing. This will b Prior FY's	fing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$210,000  FY2019	FY2020  120,000 30,000 120,000 25,000 10,000 \$ 305,000	120,000 15,000 145,000 \$	60,000 15,000 80,000 \$	FY2023	FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000  Total
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total	lware, consulti ing. This will b Prior FY's	FY2019  50,000 30,000 50,000 30,000 \$0,000 \$10,000	### Ty2020    120,000	120,000 15,000 145,000 \$	60,000 15,000 80,000 \$	FY2023	FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000  Total  210,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	lware, consulti ing. This will b Prior FY's	fing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$210,000  FY2019	FY2020  120,000 30,000 120,000 25,000 10,000 \$ 305,000	120,000 15,000 145,000 \$	60,000 15,000 80,000 \$	FY2023	FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000  Total
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	lware, consulti ing. This will b Prior FY's	fing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$210,000  FY2019	### Ty2020    120,000	120,000 15,000 145,000 \$	60,000 15,000 80,000 \$	FY2023	FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000  Total  210,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	lware, consulti ing. This will b Prior FY's	fing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$210,000  FY2019	### Ty2020    120,000	120,000 15,000 145,000 \$	60,000 15,000 80,000 \$	FY2023	FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000  Total  210,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	FY2020  120,000 30,000 120,000 25,000 10,000 \$ 305,000  FY2020	120,000 15,000 10,000 145,000 145,000	60,000 15,000 80,000 \$	FY2023 FY2023	FY2024  - \$ - : FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000 Total  210,000 530,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	### Ty2020    120,000	s, application important for City used appropriate for City used for	60,000 15,000 80,000 80,000 80,000	FY2023 FY2023	FY2024  - \$ - :  FY2024	Total  170,000 60,000 350,000 75,000 75,000 Total  210,000 530,000 \$ 740,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	FY2020  120,000 30,000 120,000 25,000 10,000 \$ 305,000  FY2020	120,000 15,000 10,000 145,000 145,000	60,000 15,000 80,000 \$	FY2023 FY2023	FY2024  - \$ - : FY2024	Total  170,000 60,000 350,000 85,000 75,000 740,000 Total  210,000 530,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	\$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	### Ty2020    120,000	s, application important for City used appropriate for City used for	60,000 15,000 80,000 80,000 80,000	FY2023 FY2023	FY2024  - \$ - :  FY2024	Total  170,000 60,000 350,000 75,000 75,000 Total  210,000 530,000 \$ 740,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	\$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	### Ty2020    120,000	s, application important for City used appropriate for City used for	60,000 15,000 80,000 80,000 80,000	FY2023 FY2023	FY2024  - \$ - :  FY2024	Total  170,000 60,000 350,000 75,000 75,000 Total  210,000 530,000 \$ 740,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	\$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	### Ty2020    120,000	s, application important for City used appropriate for City used for	60,000 15,000 80,000 80,000 80,000	FY2023 FY2023	FY2024  - \$ - :  FY2024	Total  170,000 60,000 350,000 75,000 75,000 Total  210,000 530,000 \$ 740,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	\$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	### Ty2020    120,000	s, application important for City used appropriate for City used for	60,000 15,000 80,000 80,000 80,000	FY2023 FY2023	FY2024  - \$ - :  FY2024	Total  170,000 60,000 350,000 75,000 75,000 Total  210,000 530,000 \$ 740,000
FY19: Funding will be used Migration.  FY20-FY22: Purchase hard implementation and train  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	\$ - Prior FY's	ing/implemente a phased im  FY2019  50,000 30,000 50,000 50,000 \$ 210,000  FY2019  210,000	### Ty2020    120,000	s, application important for City used appropriate for City used for	60,000 15,000 80,000 80,000 80,000	FY2023 FY2023	FY2024  - \$ - :  FY2024	Total  170,000 60,000 350,000 75,000 75,000 Total  210,000 530,000 \$ 740,000

DEPARTMENT:			CATEGORY:					
Information Technology			Security/Infras	tructure				
PROJECT TITLE:			PRIORITY:_		_			_
Computer Replacement	Program		Mandate 🛄	Council Priority	/ 🔝 Manag	gement Priorit	ty 🔽 Bette	rment
ASSOCIATED CIP PRO	JECT:		DEPT PRIORI	<b>TY:</b> 5	PI	RIORITY RAT	ING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest	53			
Name Tracey Glov	er		Continuation	·	V	Increased F	unding Require	ed
Phone 433-1719			Future Fiscal Y	ear Approved I			No 🗔	
STRATEGIC PLAN GOA	\(\(\sigma\)		- atare risear r	cai rippi ovea i	roject E	100 22	110	
Safe and Secure Co		High	Quality Built F	nvironment 🗔		Sustainahla O	rganizational C	anacity 🔽
Diverse and Viable		_		nd Recreate			ement & Partn	
	•	Desirable to	J LIVE , VVOIR, a	na necreate		Citizeri Liigagi	ement & raith	ersilips I
The computer equipmen		rogram replac	ces the City's c	omputer equip	ment in a cond	cise planned n	nanner.	
JUSTIFICATION								
A PC's lifespan is genera	ly 3 - 5 years. The	e Computer R	eplacement Pl	an will permit a	an orderly, pla	nned replacer	ment of the Cit	y's
desktop and laptop com	puter systems. O	ne fourth of t	he non-Public	Safety equipme	ent is replaced	each year in	a five-year rota	ation. Due
to the 24/7 schedule, Pu	blic Safety equip	ment is replac	ced on a three	year rotation.				
STATUS			1 1.1				400	
In FY18 516 PCs/Laptops							MDC replaceme	ent will
							MDC replaceme	ent will
In FY18 516 PCs/Laptops							MDC replacemo	ent will
In FY18 516 PCs/Laptops							MDC replacemo	ent will
In FY18 516 PCs/Laptops							MDC replacement	ent will  Total
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures	Prior FY's	prise replacen	FY2020	FY2021	t fiscal years 2	FY2023	FY2024	Total
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware	in FY2023. Enterp	orise replacen	nents are inclu	ded throughou	t fiscal years 2	020-2024.	·	
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software	Prior FY's  2,507,700	prise replacen	FY2020	FY2021	t fiscal years 2	FY2023 428,390	FY2024	<b>Total</b> 5,457,780
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation	Prior FY's	prise replacen	FY2020	FY2021	t fiscal years 2	FY2023	FY2024	Total
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training	Prior FY's  2,507,700	prise replacen	FY2020	FY2021	t fiscal years 2	FY2023 428,390	FY2024	<b>Total</b> 5,457,780
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other	Prior FY's  2,507,700  39,919	FY2019 975,402	FY2020 497,846	FY2021 365,325	FY2022 378,419	FY2023 428,390 13,000	<b>FY2024</b> 304,698	Total  5,457,780  - 52,919
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$	FY2019  975,402	FY2020 497,846	FY2021 365,325	FY2022 378,419 378,419 \$	FY2023 428,390 13,000	<b>FY2024</b> 304,698	Total  5,457,780  - 52,919 5,510,699
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total	Prior FY's  2,507,700  39,919	FY2019 975,402	FY2020 497,846	FY2021 365,325	FY2022 378,419	FY2023 428,390 13,000	<b>FY2024</b> 304,698	Total  5,457,780  - 52,919
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's	FY2019  975,402  975,402  FY2019	FY2020  497,846  \$ 497,846  FY2020	FY2021 365,325	FY2022 378,419 378,419 \$	FY2023 428,390 13,000	<b>FY2024</b> 304,698	Total  5,457,780  - 52,919 5,510,699  Total
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$	FY2019  975,402	FY2020  497,846  \$ 497,846  FY2020  96,695	FY2021  365,325  \$ 365,325 \$  FY2021	FY2022  378,419  378,419 \$  FY2022	FY2023  428,390  13,000  441,390 \$  FY2023	FY2024 304,698 304,698 \$ FY2024	Total  5,457,780  52,919  5,510,699  Total  3,591,309
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's	FY2019  975,402  FY2019  976,402  FY2019  946,995	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291	FY2021  365,325  \$ 365,325 \$ FY2021	FY2022  378,419  378,419 \$  FY2022	FY2023  428,390  13,000  441,390 \$  FY2023	FY2024 304,698 304,698 \$ FY2024 301,768	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's	FY2019  975,402  \$ 975,402  FY2019  946,995  17,985	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533	FY2022  378,419  378,419 \$  FY2022  347,512 25,627	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850	FY2024 304,698 304,698 \$ FY2024 301,768 1,940	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's	FY2019  975,402  FY2019  976,402  FY2019  946,995	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291	FY2021  365,325  \$ 365,325 \$ FY2021	FY2022  378,419  378,419 \$  FY2022	FY2023  428,390  13,000  441,390 \$  FY2023	FY2024 304,698 304,698 \$ FY2024 301,768	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's	FY2019  975,402  \$ 975,402  FY2019  946,995  17,985	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533	FY2022  378,419  378,419 \$  FY2022  347,512 25,627	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850	FY2024 304,698 304,698 \$ FY2024 301,768 1,940	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743	FY2024 304,698 \$ FY2024 301,768 1,940 990	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619  \$ 2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312  \$ 497,846	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280  \$ 365,325 \$	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280  378,419 \$	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743  441,390 \$	FY2024 304,698 \$ FY2024 301,768 1,940 990 304,698 \$	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  - 5,510,699
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743	FY2024 304,698 \$ FY2024 301,768 1,940 990	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  -
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619  \$ 2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312  \$ 497,846	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280  \$ 365,325 \$	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280  378,419 \$	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743  441,390 \$	FY2024 304,698 \$ FY2024 301,768 1,940 990 304,698 \$	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  - 5,510,699
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619  \$ 2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312  \$ 497,846	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280  \$ 365,325 \$	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280  378,419 \$	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743  441,390 \$	FY2024 304,698 \$ FY2024 301,768 1,940 990 304,698 \$	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  - 5,510,699
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619  \$ 2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312  \$ 497,846	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280  \$ 365,325 \$	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280  378,419 \$	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743  441,390 \$	FY2024 304,698 \$ FY2024 301,768 1,940 990 304,698 \$	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  - 5,510,699
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619  \$ 2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312  \$ 497,846	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280  \$ 365,325 \$	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280  378,419 \$	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850  12,743  441,390 \$	FY2024 304,698 \$ FY2024 301,768 1,940 990 304,698 \$	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  - 5,510,699
In FY18 516 PCs/Laptops occur in FY19 and again  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  2,507,700  39,919  \$ 2,547,619 \$  Prior FY's  2,547,619  \$ 2,547,619	FY2019  975,402  FY2019  946,995  17,985 10,422  FY2019	FY2020  497,846  \$ 497,846  FY2020  96,695 374,291 22,548 4,312  \$ 497,846  FY2020	FY2021  365,325  \$ 365,325 \$  FY2021  347,512 12,533 5,280  \$ 365,325 \$  FY2021	FY2022  378,419  378,419 \$  FY2022  347,512 25,627 5,280  378,419 \$  FY2022	FY2023  428,390  13,000  441,390 \$  FY2023  423,797  4,850 12,743  441,390 \$  FY2023	FY2024 304,698 \$ FY2024 301,768 1,940 990 304,698 \$ FY2024	Total  5,457,780  52,919  5,510,699  Total  3,591,309 1,794,880 85,483 39,027  - 5,510,699  Total

CATEGORY:

**DEPARTMENT:** 

Information Techno	ology			Security/Infras	structure				
PROJECT TITLE:				PRIORITY:				_	
Desktop Virtualizat	on Infrastr	ucture		Mandate 🔲	Council Priority	/ 🔲 Manag	gement Priori	ty 🔲 Betteri	ment 🔽
ASSOCIATED CIP	PROJECT:			DEPT PRIORI	<b>TY:</b> 10	PI	RIORITY RAT	ING SCORE: 0	)
Computer replacen	nent			SUBMISSION	I TYPE:				
PROJECT CONTAC	CT:			New Project R	equest	23			
Name Marcu	s Greene			Continuation		V	Increased F	unding Require	d
Phone 910-43	3-1805			Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🗔	
STRATEGIC PLAN	GOAL(S)		'						
Safe and Secu	re Commu	nity 🔽	High	Quality Built E	Environment 🔲	!	Sustainable O	rganizational Ca	pacity 🔽
Diverse and V	able Econo	omy 🔲	Desirable t	o Live ,Work, a	ind Recreate		Citizen Engag	ement & Partne	rships 🔽
PROJECT DESCRII This project provide Replacement TIP.	_	cture suppo	ort for the Clo	oud Enabled De	esktops deployr	nent project v	vhich is part o	f the Computer	
JUSTIFICATION									
The implementatio These PCs allow the licensing cost.					•				•
STATUS									
FY18: Purchased ar FY19: Reviewing an FY20: Anticipated r FY21: Review and u FY22: Review and u FY23: Anticipated r FY24: Review and u	d upgradin efresh of su ipgrade as i ipgrade as i efresh of su	ng cloud ena upporting in needed. needed. upporting in	bled desktop frastructure	infrastructure components.	e as needed.				
	Pr	rior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Hardware Software Implementation Training Other		518,863	21,350	80,000 60,000 20,000	21,350	21,350	80,000 60,000	21,350	
							20,000		764,263 120,000 40,000
Total	\$	518,863 \$	21,350	\$ 160,000	\$ 21,350 \$	21,350 \$		21,350 \$	120,000
Total	· ·	518,863 \$	5 21,350 <b>FY2019</b>	\$ 160,000 <b>FY2020</b>	\$ 21,350 \$ <b>FY2021</b>	21,350 \$ <b>FY2022</b>		21,350 \$ <b>FY2024</b>	120,000 40,000 -
Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Pr	518,863	<b>FY2019</b> 21,350	<b>FY2020</b> 160,000	<b>FY2021</b> 21,350	<b>FY2022</b> 21,350	160,000 \$ <b>FY2023</b> 160,000	<b>FY2024</b> 21,350	120,000 40,000 - - 924,263
Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bond	Pr	rior FY's	<b>FY2019</b> 21,350	<b>FY2020</b> 160,000	<b>FY2021</b> 21,350	<b>FY2022</b> 21,350	160,000 \$ <b>FY2023</b> 160,000	<b>FY2024</b> 21,350	120,000 40,000 - 924,263 <b>Total</b> 540,213
Funding Source Current Appropriat General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Proion s \$	518,863	<b>FY2019</b> 21,350	<b>FY2020</b> 160,000	<b>FY2021</b> 21,350	<b>FY2022</b> 21,350	160,000 \$ <b>FY2023</b> 160,000	<b>FY2024</b> 21,350	120,000 40,000 - 924,263 <b>Total</b> 540,213 384,050 - -

Information Technology		C	ATEGORY:						
information reciniology		S	ecurity/Infrast	tructure					
PROJECT TITLE:		P	RIORITY:		_			_	_
Direct Fiber Connection for F	Remote Sites	N	Mandate 🔲 (	Council Priorit	ty 🔲 N	1anagemen	t Priority	Better	ment 🔽
ASSOCIATED CIP PROJECT	Γ:	D	EPT PRIORIT	<b>ΓY</b> : 8		PRIORI	TY RATII	NG SCORE: 0	)
		S	UBMISSION	TYPE:					
PROJECT CONTACT:		N	lew Project Re	equest		0.3			
Name Marcus Greene	!	С	ontinuation			✓ Incr	eased Fu	nding Require	d
Phone 910-433-1805		F	uture Fiscal Ye	ear Approved	Project	☐ Ye	s	No 🗔	
STRATEGIC PLAN GOAL(S	)								
Safe and Secure Comm	unity 🔽	High (	Quality Built E	nvironment 🛭		Sustair	nable Org	anizational Ca	apacity 🔽
Diverse and Viable Ecor	nomy 🔲	Desirable to	Live ,Work, ar	nd Recreate 🛭		Citizer	n Engager	ment & Partne	erships 🔲
PROJECT DESCRIPTION									
This project will connect city	primary remot	e sites direct	tly to the City	Hall server ro	om.				
HICTICICATION									
JUSTIFICATION  This project will benefit our l	Ducinoss contin	wity and Disa	actor Pocovon	ustratogy Thi	is project :	will directly	connect	city primary r	omoto
This project will benefit our leastest to the city data center a									
applications during weather					-				
Street Transit, and Environm	ental Services	building loca	ted on Alexan	der Street. Ot	her locati	ons to be d	etermine	d based on fib	per ring
and location accessibility.									
CTATUC									
STATUS FY18: Project not started du	o to resource o	onstraints							
rito. rioject not started du									
FY19: Engage PWC to install			Fire Station 1	4 and the Gro	ve Street	building. Ir	stall net	working equip	ment at
FY19: Engage PWC to install both locations. Migrate user	directly conne	cted fiber to			ve Street	building. Ir	istall net	working equip	ment at
both locations. Migrate user FY20: We will engage PWC t	directly conne rs over to direc o install directl	cted fiber to tly connected y connected	d networking fiber to two C	equipment. City locations	TBD. We				
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig	directly conne rs over to direct o install directl rating users ov	cted fiber to tly connected y connected er to directly	d networking of the fiber to two Connected no	equipment. City locations T etworking equ	TBD. We				
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su	directly conne rs over to direc o install directl rating users ov pporting direct	cted fiber to tly connected y connected er to directly	d networking of the fiber to two Connected no	equipment. City locations T etworking equ	TBD. We	will install n	etworkin		
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly	d networking of the fiber to two Connected no	equipment. City locations T etworking equ	TBD. We	will install n	etworkin		
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly ly connected FY2019	d networking fiber to two C connected not d remote sites FY2020	equipment. City locations T etworking equ	TBD. We valipment.	will install n	etworkin	g equipment a	at both  Total
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly ly connected	d networking of fiber to two Connected not be remote sites.	equipment. City locations T etworking equ	TBD. We uipment.	will install n	etworkin	g equipment a	at both
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly ly connected FY2019	d networking fiber to two Cy connected not remote sites.  FY2020  104,112	equipment. City locations T etworking equ	TBD. We uipment.	will install n	etworkin	g equipment a	Total 291,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly ly connected FY2019	d networking fiber to two C connected not d remote sites FY2020	equipment. City locations T etworking equ	TBD. We uipment.	will install n	etworkin	g equipment a	Total 291,172 - 38,000
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly ly connected FY2019	d networking fiber to two Cy connected not remote sites.  FY2020  104,112	equipment. City locations T etworking equ	TBD. We uipment.	will install n	etworkin	FY2024  135,000  18,000	Total 291,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training	directly conne rs over to direct o install directlerating users ov pporting direct	cted fiber to tly connected y connected er to directly ly connected FY2019	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000	equipment. City locations T etworking equ FY2021	TBD. We uipment.	will install n	etworkin	FY2024  135,000  18,000	Total 291,172 - 38,000
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other Total \$	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected FY2019 52,060 10,000	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000	equipment. City locations Tetworking equ FY2021	TBD. We uipment.	will install n	etworkin  23  - \$	FY2024  135,000  18,000 50,000	Total  291,172  - 38,000 50,000
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other Total \$ Funding Source	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected 52,060 10,000 62,060 \$	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020	equipment. City locations Tetworking equipment. FY2021	FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000  50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other Total \$ Funding Source Current Appropriation	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected FY2019  52,060  10,000	d networking fiber to two C connected not remote sites.  FY2020  104,112  10,000	equipment. City locations Tetworking equipment. FY2021	FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000 50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total  \$ Funding Source Current Appropriation General Fund	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected 52,060 10,000 62,060 \$	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020	equipment. City locations Tetworking equipment. FY2021	FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000  50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total \$ Funding Source Current Appropriation General Fund Enterprise Funds	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected 52,060 10,000 62,060 \$	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020	equipment. City locations Tetworking equipment. FY2021	FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000 50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected 52,060 10,000 62,060 \$	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020	equipment. City locations Tetworking equipment. FY2021	FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000 50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total \$ Funding Source Current Appropriation General Fund Enterprise Funds	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected 52,060 10,000 62,060 \$	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020	equipment. City locations Tetworking equipment. FY2021	FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000 50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	directly conners over to directly conners over to directly cating users over the directly provided by the directly cating users over the directly catenated by the directly ca	cted fiber to tly connected y connected er to directly ly connected 52,060 10,000 62,060 \$	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020  114,112	equipment. City locations Tetworking equipment. FY2021  FY2021	FY2022  FY2022	will install n	etworkin  23  - \$	FY2024  135,000  18,000 50,000  203,000 \$	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds  Total  \$	directly conners over to directly conners over to directly conners over to directly rating users over the directly represented by the directly	cted fiber to tly connected y connected er to directly ly connected by connected frequency frequ	d networking fiber to two Cy connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020  114,112	equipment. City locations Tetworking equipment. FY2021  FY2021	FY2022  FY2022	- \$ FY20	- \$ - \$	FY2024  135,000  18,000 50,000  203,000 \$  FY2024  203,000	Total  291,172  38,000 50,000  379,172  Total  176,172 203,000
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other  Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  \$  Operating	directly conners over to directly conners over to directly conners over to directly rating users over the directly retained users over the directly retained by the directl	cted fiber to tly connected y connected er to directly ly connected er to directly ly connected fy2019  52,060  10,000  62,060 \$  FY2019  62,060 \$	d networking fiber to two C connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020  114,112 \$	equipment. City locations Tetworking equipment. FY2021  FY2021	FY2022  FY2022	- \$ FY20	- \$ - \$	FY2024  135,000  18,000 50,000  203,000 \$  FY2024  203,000	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172 203,000 379,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other Total \$  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total \$  Operating Personnel	directly conners over to directly conners over to directly conners over to directly rating users over the directly retained users over the directly retained by the directl	cted fiber to tly connected y connected er to directly ly connected er to directly ly connected fy2019  52,060  10,000  62,060 \$  FY2019  62,060 \$	d networking fiber to two C connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020  114,112 \$	equipment. City locations Tetworking equipment. FY2021  FY2021	FY2022  FY2022	- \$ FY20	- \$ - \$	FY2024  135,000  18,000 50,000  203,000 \$  FY2024  203,000	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172 203,000 379,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other Total \$ Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total \$  Operating Personnel Maintenance	directly conners over to directly conners over to directly conners over to directly rating users over the directly retained users over the directly retained by the directl	cted fiber to tly connected y connected er to directly ly connected er to directly ly connected fy2019  52,060  10,000  62,060 \$  FY2019  62,060 \$	d networking fiber to two C connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020  114,112 \$	equipment. City locations Tetworking equipment. FY2021  FY2021	FY2022  FY2022	- \$ FY20	- \$ - \$	FY2024  135,000  18,000 50,000  203,000 \$  FY2024  203,000	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172 203,000 379,172
both locations. Migrate user FY20: We will engage PWC t TBD locations, as well as mig FY24: Update equipment su  Expenditures Hardware Software Implementation Training Other Total \$  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total \$  Operating Personnel	directly conners over to directly conners over to directly conners over to directly rating users over the directly retained users over the directly retained by the directl	cted fiber to tly connected y connected er to directly ly connected er to directly ly connected fy2019  52,060  10,000  62,060 \$  FY2019  62,060 \$	d networking fiber to two C connected not remote sites.  FY2020  104,112  10,000  114,112 \$  FY2020  114,112 \$	equipment. City locations Tetworking equipment. FY2021  FY2021	FY2022  FY2022	- \$ FY20	- \$ - \$	FY2024  135,000  18,000 50,000  203,000 \$  FY2024  203,000	Total  291,172 - 38,000 50,000 - 379,172  Total  176,172 203,000 379,172

- \$

\$

Net Op. Costs

- \$ - \$

- \$ - \$

- \$ - \$

<b>DEPARTMENT</b> Police	:		CATEGORY: Security/Infras	structure				
PROJECT TITLE	E:		PRIORITY:					
Enterprise Wide	Radio Replacements		Mandate 🔲	Council Priority	Manage	ement Priority	Betterm	ent 🔽
ASSOCIATED (	CIP PROJECT:		DEPT PRIORI	ITY: 1	PR	IORITY RATING	G SCORE: 0	
			SUBMISSION	I TYPE:				
PROJECT CON	TACT:		New Project R		0.8			
	ıra Leatherwood		Continuation	- 1	V	Increased Fund	ding Required	
Phone 910	0-433-1915		Future Fiscal Y	ear Approved P	_		o 🔽	
STRATEGIC PL	AN GOAL(S)							
	ecure Community	High	Quality Built E	Environment 🔲	Sı	ustainable Orgai	nizational Cap	acity 🔲
	d Viable Economy	_		ind Recreate 🔲		Citizen Engagem	•	
PROJECT DESC	CRIPTION							
	replace the current fle	et of approxima	ately 1,500 rad	ios and control s	stations across	all City departm	nents.	
UISTIFICATION	N.							
JUSTIFICATION	et of radios have been i	n sorvice for 7 F	wars Thosa	radios havo a lif	o ovnostansy o	of 6. 9 years but a	como havo alr	oady
started malfunc APX radios offer these advances	tioning and drifting our r the latest technology will help officers bette dels, the looming end c	t of alignment v such as an adva r carry out their	which poses saf nced louder/cl duties. Due to	ety concerns, pa learer speaker, h the need for a	articularly for P nigher capacity dditional radio	Police and Fire po battery and into s and available t	ersonnel. The ernal bluetoot technology, the	new th. All of
STATUS								
The recommend portable radios radios for Enviro FY20, 400 mobil	ded replacement sched and 26 control stations onmental Services. In F le radios would be repl nd 3 control stations w	s for Police; 190 FY19, 16 portablaced for Police,	portable radio e radios, 50 m 21 portable ra	s, 72 mobile rac obile radios and dios would be re	lios and 17 con 1 control stati	nsolettes for Fire ons would be re	e; and 45 mob eplaced for Tra	ile ansit. In
The recommend portable radios radios for Enviro FY20, 400 mobil	and 26 control stations onmental Services. In F le radios would be repl nd 3 control stations w	s for Police; 190 FY19, 16 portablaced for Police, ould be replace	portable radio le radios, 50 m 21 portable ra d for Parks and	es, 72 mobile rac obile radios and dios would be re I Engineering.	lios and 17 con 1 control stati eplaced for Air	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios,	ile ansit. In 2
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios au	and 26 control stations onmental Services. In F le radios would be repl	s for Police; 190 FY19, 16 portablaced for Police, ould be replace	portable radio e radios, 50 m 21 portable ra	s, 72 mobile rac obile radios and dios would be re	lios and 17 con 1 control stati eplaced for Air	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios,	ile ansit. In
The recommend portable radios radios for Enviro FY20, 400 mobil	and 26 control stations onmental Services. In F le radios would be repl nd 3 control stations w	s for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019	portable radio le radios, 50 m 21 portable ra d for Parks and	es, 72 mobile rac obile radios and dios would be re I Engineering.	lios and 17 con 1 control stati eplaced for Air	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios, Y2024	ile ansit. In 2
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios au Expenditures	and 26 control stations onmental Services. In File radios would be replied 3 control stations where Prior FY's	s for Police; 190 FY19, 16 portablaced for Police, ould be replace FY2019	portable radio le radios, 50 m 21 portable ra d for Parks and <b>FY2020</b>	es, 72 mobile rac obile radios and dios would be re I Engineering.	lios and 17 con 1 control stati eplaced for Air	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios, Y2024	ile ansit. In 2 Total
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation	and 26 control stations on mental Services. In File radios would be replied 3 control stations where the replied is a control station where the replied is a control station of the replied is a control station of the replied is a control station of the replied is a control of the re	s for Police; 190 FY19, 16 portablaced for Police, ould be replace FY2019	portable radio le radios, 50 m 21 portable ra d for Parks and <b>FY2020</b>	es, 72 mobile rac obile radios and dios would be re I Engineering.	lios and 17 con 1 control stati eplaced for Air	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios, Y2024	ile ansit. In 2 Total
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation Training	and 26 control stations on mental Services. In File radios would be replied a control stations with a control stations with a control station of the control of the control station of	s for Police; 190 FY19, 16 portab aced for Police, ould be replace FY2019 0 169,451	portable radio le radios, 50 m 21 portable ra d for Parks and <b>FY2020</b>	es, 72 mobile rac obile radios and dios would be re I Engineering.	lios and 17 con 1 control stati eplaced for Air	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios, Y2024	Total
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation Training Other	and 26 control stations on mental Services. In File radios would be replied a control stations with a services and 3 control stations with a services and a services are a services and a services and a services and a services and a	s for Police; 190 FY19, 16 portab aced for Police, ould be replace FY2019 0 169,451	portable radio e radios, 50 mg 21 portable radios, 50 mg 21 portable radio for Parks and FY2020	s, 72 mobile rac obile radios and dios would be re I Engineering. <b>FY2021</b>	dios and 17 con 1 control stati eplaced for Air FY2022	nsolettes for Fire ons would be re port and 184 po	e; and 45 mob eplaced for Tra ortable radios, Y2024	Total  1,734,829  - 145,395
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation Training	and 26 control stations on mental Services. In File radios would be replied a control stations with a services of the services	s for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 0 169,451 5 \$ 169,451	portable radio e radios, 50 mg 21 portable radios, 50 mg 21 portable radio for Parks and FY2020  1,508,278	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021	dios and 17 con 1 control stati eplaced for Airp FY2022	nsolettes for Fire ons would be re port and 184 po FY2023 FY	e; and 45 mob eplaced for Tra ortable radios, Y2024 4 - \$ 4	Total  1,734,829  - 145,395 1,880,224
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios at Expenditures Hardware Software Implementation Training Other Total	and 26 control stations commental Services. In File radios would be repl and 3 control stations w  Prior FY's  3,057,100  145,39  \$ 3,202,49  Prior FY's	s for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 0 169,451 5 \$ 169,451	portable radio e radios, 50 mg 21 portable radios, 50 mg 21 portable radio for Parks and FY2020	s, 72 mobile rac obile radios and dios would be re I Engineering. <b>FY2021</b>	dios and 17 con 1 control stati eplaced for Airp FY2022	nsolettes for Fire ons would be re port and 184 po FY2023 FY	e; and 45 mob eplaced for Tra ortable radios, Y2024 4 - \$ 4	Total  1,734,829  - 145,395
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund	and 26 control stations on mental Services. In File radios would be replied a control stations with the replied and 3 control stations with the replied and 3 control stations with the replied and 3,057,100 and 145,390 \$ 3,202,490 Prior FY's ariation 3,202,490 prior fyith the replied and the replied an	s for Police; 190 FY19, 16 portab aced for Police, ould be replace FY2019 0 169,451 5 \$ 169,451 FY2019	portable radio e radios, 50 mg 21 portable radios, 50 mg 21 portable radio for Parks and FY2020  1,508,278	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021	dios and 17 con 1 control stati eplaced for Airp FY2022	nsolettes for Fire ons would be re port and 184 po FY2023 FY	e; and 45 mob eplaced for Tra ortable radios, Y2024 - - \$ 4 Y2024	Total  1,734,829  - 145,395 1,880,224
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other	and 26 control stations on mental Services. In File radios would be replied a control stations with a services of the replied and 3 control stations with a service of the replied and 3,057,100 or a service of the replied and a service of the replie	s for Police; 190 FY19, 16 portab aced for Police, ould be replace FY2019 0 169,451 5 \$ 169,451 FY2019	portable radio e radios, 50 mg 21 portable radios, 50 mg 21 portable radio for Parks and FY2020  1,508,278	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021	dios and 17 con 1 control stati eplaced for Airp FY2022	nsolettes for Fire ons would be re port and 184 po FY2023 FY	e; and 45 mob eplaced for Tra ortable radios, Y2024 - - \$ 4 Y2024	Total  1,734,829  - 145,395 1,880,224  Total
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios at Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other Existing Debt/Bo	and 26 control stations on mental Services. In File radios would be replied a control stations with a services of the radios would be replied a services. In File radios would be replied a service of the replied and a se	s for Police; 190 FY19, 16 portab aced for Police, ould be replace FY2019 0 169,451 5 \$ 169,451 FY2019	portable radio e radios, 50 m/21 portable radios, 50 m/21 portable radio for Parks and FY2020  1,508,278  \$ 1,508,278  FY2020	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021	dios and 17 con 1 control stati eplaced for Airp FY2022	nsolettes for Fire ons would be re port and 184 po FY2023 FY	e; and 45 mob eplaced for Tra ortable radios, Y2024  4  - \$ 4  Y2024	Total  1,734,829  - 145,395 1,880,224  Total  105,325
The recommend portable radios radios for Enviro FY20, 400 mobile radios and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other	and 26 control stations on mental Services. In File radios would be replied a control stations with a services and 3 control stations with a service and 3 control stations with a service and 3 control stations with a service and a service a	for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 Temperature 169,451 FY2019 Temperature 169,451 FY2019 Temperature 169,451 Temperature 169,451	portable radio e radios, 50 mi 21 portable rad for Parks and FY2020  1,508,278  \$ 1,508,278  FY2020  105,325  1,402,953	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021 \$ - \$ FY2021	dios and 17 con 1 control stati eplaced for Airp FY2022	nsolettes for Fire ons would be re port and 184 po FY2023 FY	e; and 45 mob eplaced for Traprable radios,  Y2024  - \$ 4  Y2024	Total  1,734,829  - 145,395 1,880,224  Total  105,325,402,953
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios at Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other Existing Debt/Bot New Debt/Bond	and 26 control stations on mental Services. In File radios would be replied at 3 control stations with a services and 3 control stations with a service and 3 control stations with a service and a se	for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 Telephone TY2019 Telephone TY2019 Telephone Telephon	portable radio e radios, 50 mc 21 portable radios, 50 mc 21 portable rad for Parks and FY2020  1,508,278  \$ 1,508,278  FY2020  105,325  1,402,953 \$ 1,508,278	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021 \$ - \$ FY2021	dios and 17 con 1 control static eplaced for Air  FY2022  - \$  FY2022	rsolettes for Fire ons would be report and 184 po  FY2023 FY  - \$  FY2023 FY  - \$	e; and 45 mob eplaced for Traprable radios,  Y2024  - \$ 4  Y2024  3  1 - \$ 4	Total  1,734,829  - 145,395 1,880,224  Total  3,371,946 - 105,325,402,953
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios at Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other Existing Debt/Bonc Total	and 26 control stations on mental Services. In File radios would be replied a control stations with a services and 3 control stations with a service and 3 control stations with a service and 3 control stations with a service and a service a	for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 Telephone TY2019 Telephone TY2019 Telephone Telephon	portable radio e radios, 50 mi 21 portable rad for Parks and FY2020  1,508,278  \$ 1,508,278  FY2020  105,325  1,402,953	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021 \$ - \$ FY2021	dios and 17 con 1 control static eplaced for Air  FY2022  - \$  FY2022	rsolettes for Fire ons would be report and 184 po  FY2023 FY  - \$  FY2023 FY  - \$	e; and 45 mob eplaced for Traprable radios,  Y2024  - \$ 4  Y2024  3  1 - \$ 4	Total  1,734,829  - 145,395 1,880,224  Total  105,325,402,953
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios at Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other Existing Debt/Bot New Debt/Bond	and 26 control stations on mental Services. In File radios would be replied at 3 control stations with a services and 3 control stations with a service and 3 control stations with a service and a se	for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 Telephone TY2019 Telephone TY2019 Telephone Telephon	portable radio e radios, 50 mc 21 portable radios, 50 mc 21 portable rad for Parks and FY2020  1,508,278  \$ 1,508,278  FY2020  105,325  1,402,953 \$ 1,508,278	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021 \$ - \$ FY2021	dios and 17 con 1 control static eplaced for Air  FY2022  - \$  FY2022	rsolettes for Fire ons would be report and 184 po  FY2023 FY  - \$  FY2023 FY  - \$	e; and 45 mob eplaced for Traprable radios,  Y2024  - \$ 4  Y2024  3  1 - \$ 4	Total  1,734,829  - 145,395 1,880,224  Total  3,371,946 - 105,325,402,953
The recommend portable radios radios for Enviro FY20, 400 mobil mobile radios at Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Approp General Fund Enterprise Fund Grants/Other Existing Debt/Bond Total  Operating Personnel Maintenance Other Operating	and 26 control stations on mental Services. In File radios would be replied a control stations with a services and 3 control stations with a service and 3 control stations with a service and 3 control stations with a service and a service a	for Police; 190 FY19, 16 portable aced for Police, ould be replace FY2019 Telephone TY2019 Telephone TY2019 Telephone Telephon	portable radio e radios, 50 mc 21 portable radios, 50 mc 21 portable rad for Parks and FY2020  1,508,278  \$ 1,508,278  FY2020  105,325  1,402,953 \$ 1,508,278	s, 72 mobile rac obile radios and dios would be re I Engineering. FY2021 \$ - \$ FY2021	dios and 17 con 1 control static eplaced for Air  FY2022  - \$  FY2022	rsolettes for Fire ons would be report and 184 po  FY2023 FY  - \$  FY2023 FY  - \$	e; and 45 mob eplaced for Traprable radios,  Y2024  - \$ 4  Y2024  3  1 - \$ 4	Total  1,734,829  - 145,395 1,880,224  Total  3,371,946 - 105,325,402,953

DEPARTMENT:		C	CATEGORY:					
Information Technology		S	Security/Infras	tructure				
PROJECT TITLE:		F	PRIORITY:					
IBM iSeries Server Replace	ement	N	Mandate 🔟	Council Priority	/ 🔲 Mana	gement Prior	rity 🔲 Bettei	rment 🔽
ASSOCIATED CIP PROJI	ECT:		DEPT PRIORI	<b>ΓY</b> : 4	P	RIORITY RA	TING SCORE:	0
		S	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re		10			
Name Ulrich Johann	205		Continuation	.quest	ī.	Increased	Funding Require	nd
					-		No 🔽	eu .
Phone 910-433-171		ŀ	-uture Fiscai ve	ear Approved F	roject L	Yes	NO I	
STRATEGIC PLAN GOAL								. 17
Safe and Secure Con		_		nvironment 🛄			Organizational C	
Diverse and Viable E	conomy 🔼	Desirable to	Live ,Work, ar	nd Recreate		Citizen Enga	gement & Partn	erships 🔼
PROJECT DESCRIPTION								
The project will replace th	ne IBM iSeries se	erver.						
JUSTIFICATION								
The IBM iSeries server has	s been in produ	ction since Au	gust 2012. In c	rder to take a	dvantage of n	ew server ted	chnology, increa	sed
processor speed, and low	er maintenance	cost, the IBM	iSeries server	has to be repla	aced. The City	's ERP Applic	ation System de	pends on
the server as well.								
IDM Mithdrawal Appaula	amant							
IBM Withdrawal Announce IBM will no longer offer h		ftware mainte	nanco after Se	entambar 2020	Soo attacho	d Withdrawa	I Announcement	<b>.</b>
ibivi wili ilo longer offer il	aruware ariu so	itware mainte	mance arter se	ptember 2020	. See attache	u williulawa	Announcemen	l.
STATUS	=14.00							
The project is scheduled t				o o o Albo ho olov				
			e option to cha	nge the backu	p process.			
The project is scheduled t			e option to cha	nge the backu	p process.			
The project is scheduled t			option to cha	nge the backu	p process.			
The project is scheduled t	ment within IT v	with a possible				FV2022	EV2024	Tatal
The project is scheduled t We discussed the replace			e option to cha	nge the backu	p process.	FY2023	FY2024	Total
The project is scheduled t We discussed the replace  Expenditures	ment within IT v	with a possible				FY2023	FY2024	
The project is scheduled to We discussed the replace  Expenditures  Hardware	ment within IT v	FY2019  33,000				FY2023	FY2024	33,000
The project is scheduled to We discussed the replace  Expenditures  Hardware  Software	ment within IT v	FY2019  33,000 5,000				FY2023	FY2024	33,000 5,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation	ment within IT v	FY2019  33,000				FY2023	FY2024	33,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training	ment within IT v	FY2019  33,000 5,000 3,000				FY2023	FY2024	33,000 5,000 3,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019  33,000 5,000 3,000 1,000	FY2020	FY2021	FY2022			33,000 5,000 3,000 - 1,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2019  33,000 5,000 3,000 1,000	FY2020	FY2021	FY2022			33,000 5,000 3,000 - 1,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b>
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b>
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b>
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b>
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$	FY2020	FY2021	FY2022	\$ -	\$ -\$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b>
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - S Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$  FY2019  42,000	FY2020 FY2020	FY2021 - \$ FY2021	FY2022 - S	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b> 42,000 - - -
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - 5  Prior FY's	FY2019  33,000 5,000 3,000 1,000 42,000 5 FY2019  42,000	FY2020 FY2020	FY2021  5 - \$ FY2021	FY2022 FY2022	\$ - FY2023	\$ - \$ FY2024 \$ - \$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b> 42,000 - - - - 42,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - S Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$  FY2019  42,000	FY2020 FY2020	FY2021 - \$ FY2021	FY2022 - S	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b> 42,000 - - -
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  33,000 5,000 3,000 1,000 42,000 5 FY2019  42,000	FY2020 FY2020	FY2021  5 - \$ FY2021	FY2022 FY2022	\$ - FY2023	\$ - \$ FY2024 \$ - \$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b> 42,000 - - - - 42,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - 5  Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$ FY2019  42,000 \$ FY2019	FY2020  FY2020  FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	33,000 5,000 3,000 - 1,000 42,000 Total 42,000 - - - 42,000 Total
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5  Prior FY's	FY2019  33,000 5,000 3,000 1,000 42,000 5 FY2019  42,000	FY2020 FY2020	FY2021  5 - \$ FY2021	FY2022 FY2022	\$ - FY2023	\$ - \$ FY2024 \$ - \$	33,000 5,000 3,000 - 1,000 42,000 <b>Total</b> 42,000 - - - - 42,000
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$ FY2019  42,000 \$ FY2019	FY2020  FY2020  FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	33,000 5,000 3,000 - 1,000 42,000 Total 42,000 - - - 42,000 Total
The project is scheduled to We discussed the replace  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5  Prior FY's	FY2019  33,000 5,000 3,000 1,000 \$ 42,000 \$ FY2019  42,000 \$ FY2019	FY2020  FY2020  FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	33,000 5,000 3,000 - 1,000 42,000 Total 42,000 - - - 42,000 Total

DEPARTMENT:		,	CATEGORY:					
Information Technology		9	Security/Infras	structure				
PROJECT TITLE:		1	PRIORITY:					
Internet Phone (City Wi	de VOIP)	ı	Mandate 🔲	Council Priority	/ 🔲 Mana	agement Prior	ity 🔲 Bette	rment 🔽
ASSOCIATED CIP PRO	JECT:	r	DEPT PRIORI	<b>TY:</b> 13	F	PRIORITY RA	TING SCORE:	0
		9	SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R		E	1		
Name Marcus Gre	ene		Continuation	cquest		Increased	Funding Require	2d
Phone 910-433-18				aar Annroved I	-		No 🗔	zu .
			-uture Fiscai Y	ear Approved I	roject E	resiv	INO I	
STRATEGIC PLAN GO			0 12 0 20	F				
Safe and Secure Co	·	_		Invironment L			Organizational C	
Diverse and Viable	Economy	Desirable to	Live ,Work, a	nd Recreate		Citizen Enga	gement & Partn	ersnips 🔼
PROJECT DESCRIPTIO								
This project will upgrade	the City's teleph	none Voice ove	er IP (VoIP) inf	rastructure.				
JUSTIFICATION								
To increase the reliabilit								
recording capabilities for		voicemail cap	abilities and ir	nprove Public S	afety Trainin	g/Command (	Center facilities	through
the use of conferencing	technologies.							
STATUS								
STATUS EV18: Ungraded software	e for hackun tele	nhone system	s at remote si	tes that sunnor	ted current f	irmware versi	ions	
FY18: Upgraded softwar								v remote
								y remote
FY18: Upgraded softwar FY19: Reviewing and rep	placing backup te	lephone syster	ms that would	I not support cu	ırrent firmwa	re versions ar	nd phones at Cit	
FY18: Upgraded softwar FY19: Reviewing and resites.	placing backup te	lephone syster	ms that would	I not support cu	ırrent firmwa	re versions ar	nd phones at Cit	
FY18: Upgraded softwar FY19: Reviewing and resites.	placing backup te	lephone system	ms that would	I not support cu	irrent firmwa	ire versions an	nd phones at Cit	ies.
FY18: Upgraded softwar FY19: Reviewing and rej sites. FY22: We plan to refres	placing backup te	lephone syster	ms that would	I not support cu	ırrent firmwa	re versions ar	nd phones at Cit	
FY18: Upgraded softwar FY19: Reviewing and rep sites. FY22: We plan to refress Expenditures	placing backup te	d Unified Com	ms that would	I not support cu	urrent firmwa ture using ex FY2022	ire versions an	nd phones at Cit	Total
FY18: Upgraded softwar FY19: Reviewing and rej sites. FY22: We plan to refres	Prior FY's  318,768	lephone system	ms that would	I not support cu	irrent firmwa	ire versions an	nd phones at Cit	Total 527,466
FY18: Upgraded softwar FY19: Reviewing and repsites. FY22: We plan to refress Expenditures Hardware	Prior FY's  318,768 11,904	d Unified Com	ms that would	I not support cu	ture using ex  FY2022  160,000	ire versions an	nd phones at Cit	Total 527,466 71,904
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software	Prior FY's  318,768	d Unified Com	ms that would	I not support cu	FY2022  160,000 60,000	ire versions an	nd phones at Cit	Total 527,466
FY18: Upgraded softwar FY19: Reviewing and repsites. FY22: We plan to refress Expenditures Hardware Software Implementation	Prior FY's  318,768 11,904	d Unified Com	ms that would	I not support cu	FY2022  160,000 60,000 80,000	ire versions an	nd phones at Cit	Total  527,466 71,904 133,200
FY18: Upgraded software FY19: Reviewing and resites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training	Prior FY's  318,768 11,904 53,200	FY2019 48,698	ms that would	I not support cu	FY2022  160,000 60,000 80,000 12,000	re versions and isting best properties.	nd phones at Cit actice technolog FY2024	Total  527,466 71,904 133,200 12,000
FY18: Upgraded software FY19: Reviewing and relisites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019 48,698	ms that would imunication p  FY2020	I not support cuthone infrastruct  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000	re versions and isting best professional strains best professional strains best professional strains between the strains and the strains best professional strains between the strains best professional strains between the strains best professional strains between the strain strains b	nd phones at Cit actice technolog FY2024 \$ - \$	527,466 71,904 133,200 12,000 2,430 747,000
FY18: Upgraded softwar FY19: Reviewing and repsites. FY22: We plan to refress Expenditures Hardware Software Implementation Training Other	Prior FY's  318,768 11,904 53,200 2,430	FY2019 48,698	ms that would	I not support cu	FY2022  160,000 60,000 80,000 12,000	re versions and isting best properties.	nd phones at Cit actice technolog FY2024	527,466 71,904 133,200 12,000 2,430
FY18: Upgraded softwar FY19: Reviewing and rel sites. FY22: We plan to refres  Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019  48,698  \$ 48,698  FY2019	ms that would imunication p  FY2020	I not support cuthone infrastruct  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000	re versions and isting best professional strains best professional strains best professional strains between the strains and the strains best professional strains between the strains best professional strains between the strains best professional strains between the strain strains b	nd phones at Cit actice technolog FY2024 \$ - \$	527,466 71,904 133,200 12,000 2,430 747,000
FY18: Upgraded softwar FY19: Reviewing and repsites. FY22: We plan to refress Expenditures Hardware Software Implementation Training Other	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019 48,698	ms that would imunication p  FY2020	I not support cuthone infrastruct  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000	re versions and isting best professional strains best professional strains best professional strains between the strains and the strains best professional strains between the strains best professional strains between the strains best professional strains between the strain strains b	nd phones at Cit actice technolog FY2024 \$ - \$	527,466 71,904 133,200 12,000 2,430 747,000 Total
FY18: Upgraded software FY19: Reviewing and reposites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019  48,698  \$ 48,698  FY2019	ms that would imunication p  FY2020	I not support cuthone infrastruct  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	re versions and isting best professional strains best professional strains best professional strains between the strains and the strains best professional strains between the strains best professional strains between the strains best professional strains between the strain strains b	nd phones at Cit actice technolog FY2024 \$ - \$	527,466 71,904 133,200 12,000 2,430 747,000 Total
FY18: Upgraded software FY19: Reviewing and reposites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019  48,698  \$ 48,698  FY2019	ms that would imunication p  FY2020	I not support cuthone infrastruct  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	re versions and isting best professional strains best professional strains best professional strains between the strains and the strains best professional strains between the strains best professional strains between the strains best professional strains between the strain strains b	nd phones at Cit actice technolog FY2024 \$ - \$	527,466 71,904 133,200 12,000 2,430 747,000 Total
FY18: Upgraded software FY19: Reviewing and reposites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019  48,698  \$ 48,698  FY2019	ms that would imunication p  FY2020	I not support cuthone infrastruct  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	re versions and isting best professional strains best professional strains best professional strains between the strains and the strains best professional strains between the strains best professional strains between the strains best professional strains between the strain strains b	nd phones at Cit actice technolog FY2024 \$ - \$	527,466 71,904 133,200 12,000 2,430 747,000 Total
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302 \$  Prior FY's  386,302	FY2019  48,698  \$ 48,698  FY2019  48,698	FY2020  FY2020	FY2021  FY2021	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	FY2023  FY2023	FY2024  \$ - \$ FY2024	527,466 71,904 133,200 12,000 2,430 747,000 Total
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302	FY2019  48,698  \$ 48,698  FY2019  48,698	FY2020  FY2020	FY2021  FY2021	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	FY2023  FY2023	FY2024  \$ - \$ FY2024	527,466 71,904 133,200 12,000 2,430 747,000 Total
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302 \$  Prior FY's  386,302	FY2019  48,698  \$ 48,698  FY2019  48,698	FY2020  FY2020	FY2021  FY2021	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	FY2023  FY2023	FY2024  \$ - \$ FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302  Prior FY's  386,302	## Property of the image of the	ms that would imunication p  FY2020  FY2020	FY2021  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	FY2023  FY2023	s - \$  FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000 747,000
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302  Prior FY's  386,302	## Property of the image of the	ms that would imunication p  FY2020  FY2020	FY2021  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	FY2023  FY2023	s - \$  FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000 747,000
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302  Prior FY's  386,302	## Property of the image of the	ms that would imunication p  FY2020  FY2020	FY2021  FY2021  \$ - \$	FY2022  160,000 60,000 80,000 12,000 312,000 FY2022	FY2023  FY2023	s - \$  FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000 747,000
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302  Prior FY's  386,302	## ## ## ## ## ## ## ## ## ## ## ## ##	FY2020  FY2020  FY2020	FY2021  \$ - \$ FY2021	### TY2022  160,000 60,000 80,000 12,000 312,000  FY2022  312,000  \$ TY2022	FY2023  \$ - FY2023	\$ - \$ FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000 747,000  Total
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating (Expenditure Savings)	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302  Prior FY's  386,302	## ## ## ## ## ## ## ## ## ## ## ## ##	FY2020  FY2020  FY2020	FY2021  \$ - \$ FY2021	### TY2022  160,000 60,000 80,000 12,000 312,000  FY2022  312,000  \$ TY2022	FY2023  \$ - FY2023	\$ - \$ FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000 747,000  Total
FY18: Upgraded software FY19: Reviewing and repsites. FY22: We plan to refress  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  318,768 11,904 53,200 2,430 \$ 386,302  Prior FY's  386,302	## FY2019  ## 48,698  ## \$ 48,698  ## \$ 48,698  ## \$ \$ 48,698  ## \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY2020  FY2020  FY2020  FY2020  SPECIAL SECTION OF THE PROPERTY OF THE PROPERT	FY2021  \$ - \$ FY2021  \$ 2,000	### FY2022  160,000 60,000 80,000 12,000 312,000  ### FY2022  312,000  \$	FY2023  \$ - FY2023  \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	Total  527,466 71,904 133,200 12,000 2,430 747,000  Total  435,000 312,000 747,000  Total

CATEGORY:

**DEPARTMENT:** 

Information	Technology			Security/Infra	structure				
PROJECT T	ITLE:			PRIORITY:					
IT Disaster R	Recovery Initia	tive		Mandate 🔲	Council Priority	/ 🔲 Manag	gement Priori	ty 🔽 Better	ment 🔲
ASSOCIATE	D CIP PROJE	CT:		DEPT PRIOR	ITY: 2	PF	RIORITY RAT	ING SCORE:	)
				SUBMISSION	N TYPE:				
PROJECT C	ONTACT:			New Project R	Request				
Name	Marcus Gree	ne		Continuation		V	Increased F	unding Require	d
Phone	910-433-180	5		  Future Fiscal \	Year Approved P	-	Yes	No 🔽	
STRATEGIC	PLAN GOAL	.(S)			•••				
	nd Secure Con		High	h Quality Built	Environment 🔲	9	Sustainable O	rganizational Ca	apacity 🔲
	e and Viable E		_		and Recreate 🔲			ement & Partne	
	ESCRIPTION								<u> </u>
			an so as to er	nsure critical bi	usiness and oper	rational proce	sses remain f	unctional.	
		, in the second of the second			aoeoo aa epe.				
JUSTIFICAT	ΓΙΟΝ								
			e duplicated	to redundant s	systems providin	ng backup supp	port to minim	ize the adverse	effects of
a major net	work outage o	r disaster.							
CTATUC									
STATUS									
	ontinue to imp	lement disaste	r recovery inf	frastructure for	r ERP, Network a	and Storage sy	stems.		
FY18, 19: Co FY21: Refres	sh disaster rec	overy infrastru	cture implem	nented in FY17	and FY18.				
FY18, 19: Co FY21: Refres	sh disaster rec	overy infrastru	cture implem	nented in FY17					
FY18, 19: Co FY21: Refres	sh disaster rec	overy infrastru	cture implem	nented in FY17	and FY18.				
FY18, 19: Co FY21: Refres	sh disaster rec	overy infrastru nal resources re	cture implementation cture implementation cturing the contract of the contract	nented in FY17 oport future ap	and FY18. pplication's disas	ter recovery n	eeds.		
FY18, 19: Co FY21: Refres FY22, 23: Pro	sh disaster rec ovide additior	overy infrastru	cture implem	nented in FY17	and FY18.			FY2024	Total
FY18, 19: Co FY21: Refres FY22, 23: Pro	sh disaster rec ovide additior	overy infrastru ial resources re Prior FY's	cture implementation cture implementation cturing the contract of the contract	nented in FY17 oport future ap FY2020	and FY18. plication's disas  FY2021	ter recovery n	FY2023	FY2024	
FY18, 19: Co FY21: Refres FY22, 23: Pro	sh disaster rec ovide additior	Prior FY's  526,418	cture implementation cture implementation cturing the contract of the contract	nented in FY17 oport future ap	and FY18. pplication's disas	ter recovery n	eeds.	FY2024	793,724
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software	sh disaster rec ovide addition	Prior FY's  526,418 99,018	cture implementation cture implementation cturing the contract of the contract	nented in FY17 oport future ap FY2020	and FY18. plication's disas  FY2021	ter recovery n	FY2023	FY2024	793,724 99,018
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa	sh disaster rec ovide addition	Prior FY's  526,418	cture implementation cture implementation cturing the contract of the contract	nented in FY17 oport future ap FY2020	and FY18. oplication's disas  FY2021  117,715	ter recovery n	FY2023	FY2024	793,724 99,018 22,576
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training	sh disaster rec ovide addition	Prior FY's  526,418 99,018	cture implementation cture implementation in the contraction of the contraction in the co	nented in FY17 oport future ap FY2020	and FY18. plication's disas  FY2021	ter recovery n	FY2023	FY2024	793,724 99,018
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other	sh disaster rec ovide addition	Prior FY's  526,418  99,018 22,576	cture implemed to sup	rented in FY17 pport future ap  FY2020  69,591	and FY18. oplication's disas  FY2021  117,715  12,000	<b>FY2022</b> 40,000	FY2023 40,000		793,724 99,018 22,576 12,000
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other	sh disaster rec ovide addition es	Prior FY's  526,418 99,018 22,576 \$ 648,012	cture implement of the control of th	FY2020 69,591	and FY18. oplication's disas  FY2021  117,715  12,000  \$ 129,715 \$	<b>FY2022</b> 40,000	FY2023 40,000	s - \$	793,724 99,018 22,576 12,000 - 927,318
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other	sh disaster rec ovide addition es	Prior FY's  526,418  99,018 22,576	cture implemed to sup	rented in FY17 pport future ap  FY2020  69,591	and FY18. oplication's disas  FY2021  117,715  12,000	<b>FY2022</b> 40,000	FY2023 40,000		793,724 99,018 22,576 12,000
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other	sh disaster recovide addition  es  tion  otal	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's	cture implement of the control of th	FY2020  69,591  FY2020	and FY18. eplication's disas  FY2021  117,715  12,000  \$ 129,715 \$  FY2021	<b>FY2022</b> 40,000	40,000 \$	s - \$	793,724 99,018 22,576 12,000 - 927,318 <b>Total</b>
FY18, 19: Co FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other	sh disaster recovide addition  es  tion  otal  urce  propriation	Prior FY's  526,418 99,018 22,576 \$ 648,012	cture implement of the control of th	FY2020 69,591	and FY18. oplication's disas  FY2021  117,715  12,000  \$ 129,715 \$	FY2022 40,000 40,000 \$	FY2023 40,000	s - \$	793,724 99,018 22,576 12,000 - 927,318
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other To	sh disaster recovide addition  es  ation  otal  propriation  id	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's	cture implement of the control of th	FY2020  69,591  FY2020	and FY18. eplication's disas  FY2021  117,715  12,000  \$ 129,715 \$  FY2021	FY2022 40,000 40,000 \$	40,000 \$	s - \$	793,724 99,018 22,576 12,000 - 927,318 <b>Total</b>
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other To Current App General Fun Enterprise F Grants/Other	sh disaster recovide addition ovide addition otal or opriation addition of the control of the co	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's	cture implement of the control of th	FY2020  69,591  FY2020	and FY18. eplication's disas  FY2021  117,715  12,000  \$ 129,715 \$  FY2021	FY2022 40,000 40,000 \$	40,000 \$	s - \$	793,724 99,018 22,576 12,000 - 927,318 <b>Total</b>
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other To Funding Soc Current App General Fun Enterprise F Grants/Othe Existing Deb	sh disaster recovide addition ovide addition ovide addition over the second ov	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's	cture implement of the control of th	FY2020  69,591  FY2020	and FY18. eplication's disas  FY2021  117,715  12,000  \$ 129,715 \$  FY2021	FY2022 40,000 40,000 \$	40,000 \$	s - \$	793,724 99,018 22,576 12,000 - 927,318 <b>Total</b>
FY18, 19: Co FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B	sh disaster recovide addition ovide addition ovide addition over the second ov	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's	FY2019  FY2019	FY2020  69,591  FY2020  69,591  69,591	### And FY18. oplication's disast polication's	FY2022 40,000 \$ FY2022 40,000	40,000 \$ <b>FY2023</b> 40,000 \$ <b>FY2023</b> 40,000	5 - \$ <b>FY2024</b>	793,724 99,018 22,576 12,000 - 927,318  Total  927,318
FY18, 19: Co FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B	sh disaster recovide addition ovide addition ovide addition over the second ov	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's  648,012	FY2019  FY2019	FY2020  69,591  FY2020  69,591  69,591	and FY18. oplication's disas  FY2021  117,715  12,000 \$ 129,715 \$  FY2021  129,715  \$ 129,715	FY2022 40,000 \$ FY2022 40,000 \$	FY2023 40,000 \$ FY2023 40,000 \$	5 - \$ <b>FY2024</b>	793,724 99,018 22,576 12,000 - 927,318  Total  927,318 927,318
FY18, 19: Co FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B	sh disaster recovide addition ovide addition ovide addition over the second ov	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's	FY2019  FY2019	FY2020  69,591  FY2020  69,591  69,591	### And FY18. oplication's disast polication's	FY2022 40,000 \$ FY2022 40,000	40,000 \$ <b>FY2023</b> 40,000 \$ <b>FY2023</b> 40,000	5 - \$ <b>FY2024</b>	793,724 99,018 22,576 12,000 - 927,318  Total  927,318
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro Expenditure Hardware Software Implementa Training Other To Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B	sh disaster recovide addition ovide addition ovide addition over the second ov	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's  648,012	FY2019  FY2019	FY2020  69,591  FY2020  69,591  69,591	and FY18. oplication's disas  FY2021  117,715  12,000 \$ 129,715 \$  FY2021  129,715  \$ 129,715	FY2022 40,000 \$ FY2022 40,000 \$	FY2023 40,000 \$ FY2023 40,000 \$	5 - \$ <b>FY2024</b>	793,724 99,018 22,576 12,000 - 927,318  Total  927,318 927,318
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B To  Operating Personnel	sh disaster recovide addition ovide addition ovide addition over the second ov	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's  648,012	FY2019  \$ - FY2019	FY2020  69,591  FY2020  69,591  FY2020  69,591  FY2020	### ##################################	FY2022  40,000 \$  FY2022  40,000  40,000 \$  FY2022	40,000 \$  40,000 \$  40,000 \$  40,000 \$  FY2023	5 - \$ FY2024 5 - \$ FY2024	793,724 99,018 22,576 12,000 - 927,318  Total  927,318 927,318  Total
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other  To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B To  Operating Personnel Maintenance	sh disaster recovide addition ovide addition essention otal essention edunds error ot/Bonds ends otal essential esse	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's  648,012	FY2019  FY2019	FY2020  69,591  FY2020  69,591  FY2020  69,591  FY2020	and FY18. oplication's disas  FY2021  117,715  12,000 \$ 129,715 \$  FY2021  129,715  \$ 129,715	FY2022 40,000 \$ FY2022 40,000 \$	FY2023 40,000 \$ FY2023 40,000 \$	5 - \$ <b>FY2024</b>	793,724 99,018 22,576 12,000 - 927,318  Total  927,318 927,318
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B To  Operating Personnel Maintenanc Other Opera	ch disaster recovide addition ovide addition ovide addition over the control over the contr	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's  648,012	FY2019  \$ - FY2019	FY2020  69,591  FY2020  69,591  FY2020  69,591  FY2020	### ##################################	FY2022  40,000 \$  FY2022  40,000  40,000 \$  FY2022	40,000 \$  40,000 \$  40,000 \$  40,000 \$  FY2023	5 - \$ FY2024 5 - \$ FY2024	793,724 99,018 22,576 12,000 - 927,318  Total  927,318 927,318  Total
FY18, 19: Co FY21: Refres FY21: Refres FY22, 23: Pro  Expenditure Hardware Software Implementa Training Other  To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/B To  Operating Personnel Maintenance	ch disaster recovide addition  covide ad	Prior FY's  526,418 99,018 22,576  \$ 648,012  Prior FY's  648,012	FY2019  \$ - FY2019	FY2020  69,591  FY2020  69,591  FY2020  69,591  FY2020	### ##################################	FY2022  40,000 \$  FY2022  40,000  40,000 \$  FY2022	40,000 \$  40,000 \$  40,000 \$  40,000 \$  FY2023	5 - \$ FY2024 5 - \$ FY2024	793,724 99,018 22,576 12,000 - 927,318  Total  927,318 927,318  Total

DEPARTMENT:			CATEGORY:					
Information Technology		:	Security/Infras	structure				
PROJECT TITLE:			PRIORITY:		_			
MS E-Mail Exchange			Mandate 🔲	Council Priority	Mana	gement Priori	ty 🔲 Bet	terment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	<b>TY</b> : 15	P	RIORITY RAT	ING SCORE	E: 0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest	0.5			
Name Marcus Gree	ne		Continuation		V	Increased F	unding Requ	uired
Phone 910-433-180	5		Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🔽	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Cor	nmunity 🔟	High	Quality Built E	invironment 🔲	;	Sustainable O	rganizationa	l Capacity 🔲
Diverse and Viable E	conomy	Desirable to	Live ,Work, a	nd Recreate 🔲		Citizen Engag	ement & Pai	rtnerships 🔽
PROJECT DESCRIPTION	ı							
The MS Email Exchange p	roject will upgra	ade and provid	de increased r	esources, reliab	ility, and func	tionality to th	e current en	nail system.
JUSTIFICATION								
To upgrade the MS Email email platform.	service to MS E	xcnange 2013	to provide inc	reased function	iaiity, reiiabiii	ity, and function	onality in a r	iybria cioua
STATUS								
STATUS  FY18: Completed migration FY19: IT will review option FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a	ns to implement nt systems and s Exchange infras	t hybrid cloud software infra structure and	Office 365 sol structure asso use current te	ution with EA a ciated with MS chnologies to in	Exchange.	ncy and reliab	ility.	
FY18: Completed migration FY19: IT will review option FY20: Review and augment FY21: Review current MS	ns to implement nt systems and s Exchange infras lugment systems	t hybrid cloud software infra structure and s and software	Office 365 sol structure asso use current te e MS Email inf	ution with EA al ciated with MS chnologies to in rastructure.	Exchange. crease efficie		•	Total
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a	ns to implement nt systems and s Exchange infras	t hybrid cloud software infra structure and	Office 365 sol structure asso use current te	ution with EA a ciated with MS chnologies to in	Exchange.	ncy and reliab	ility. FY2024	Total
FY18: Completed migration FY19: IT will review option FY20: Review and augment FY21: Review current MS	ns to implement nt systems and s Exchange infras lugment systems	t hybrid cloud software infra structure and s and software FY2019	Office 365 sol structure asso use current te e MS Email inf	ution with EA al ciated with MS chnologies to in rastructure.	Exchange. crease efficie		•	<b>Total</b> 294,425
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a Expenditures	ns to implement nt systems and s Exchange infras ugment systems Prior FY's	t hybrid cloud software infra structure and s and software	Office 365 sol structure asso use current te e MS Email inf FY2020	ution with EA a ciated with MS chnologies to in rastructure. FY2021	Exchange. crease efficie	FY2023	•	
FY18: Completed migration FY19: IT will review option FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation	ns to implement nt systems and s Exchange infras ugment systems Prior FY's	t hybrid cloud software infra structure and s and software FY2019	Office 365 sol structure asso use current te e MS Email inf FY2020	ution with EA a ciated with MS chnologies to in rastructure. FY2021	Exchange. crease efficie	FY2023	•	294,425
FY18: Completed migration FY19: IT will review option FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training	ns to implement nt systems and s Exchange infras ugment systems  Prior FY's  204,425	t hybrid cloud software infra structure and s and software FY2019 15,000 40,000	Office 365 sol structure asso use current te e MS Email inf FY2020	ution with EA a ciated with MS chnologies to in rastructure. FY2021	Exchange. crease efficie	FY2023	•	294,425 40,000
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500	thybrid cloud software infra structure and it s and software FY2019 15,000 40,000 20,000	Office 365 sol structure asso use current te e MS Email inf FY2020 20,000	ution with EA a ciated with MS chnologies to in rastructure. FY2021 15,000	Exchange. crease efficie FY2022 20,000	<b>FY2023</b> 20,000	FY2024	294,425 40,000 32,500
FY18: Completed migration FY19: IT will review option FY20: Review and augment FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$	thybrid cloud software infra structure and software FY2019  15,000 40,000 20,000	Office 365 sol structure assouse current tere MS Email inf  FY2020  20,000	ution with EA alciated with MS chnologies to in rastructure.  FY2021  15,000	Exchange. crease efficie  FY2022  20,000	<b>FY2023</b> 20,000	FY2024	294,425 40,000 32,500 - - \$ 366,925
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500	thybrid cloud software infra structure and it s and software FY2019 15,000 40,000 20,000	Office 365 sol structure asso use current te e MS Email inf FY2020 20,000	ution with EA a ciated with MS chnologies to in rastructure. FY2021 15,000	Exchange. crease efficie FY2022 20,000	<b>FY2023</b> 20,000	FY2024	294,425 40,000 32,500
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$	thybrid cloud software infra structure and software FY2019  15,000 40,000 20,000	Office 365 sol structure assouse current tere MS Email inf  FY2020  20,000	ution with EA alciated with MS chnologies to in rastructure.  FY2021  15,000	Exchange. crease efficie  FY2022  20,000	<b>FY2023</b> 20,000	FY2024	294,425 40,000 32,500 - - \$ 366,925
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$ Prior FY's	thybrid cloud software infra structure and software freeze and software freeze and software freeze f	Office 365 sol structure assouse current tere MS Email inf  FY2020  20,000  \$ 20,000	ution with EA alciated with MS chnologies to in rastructure.  FY2021  15,000  \$ 15,000 \$	Exchange. crease efficie  FY2022  20,000  20,000 \$  FY2022  3,127	FY2023 20,000 20,000 \$ FY2023	FY2024	294,425 40,000 32,500 - \$ 366,925 Total
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	rs to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$ Prior FY's  216,925	thybrid cloud software infra structure and its and software frequency freque	Office 365 solstructure assouse current tere MS Email inf  FY2020  20,000  \$ 20,000  FY2020  20,000	ution with EA al ciated with MS chnologies to in rastructure.  FY2021  15,000  \$ 15,000 \$  FY2021  15,000	Exchange. crease efficie  FY2022  20,000 \$  FY2022  3,127 16,873	FY2023 20,000 \$ 5 20,000 \$ FY2023	FY2024 FY2024	294,425 40,000 32,500 - \$ 366,925 <b>Total</b> 330,052 36,873 - -
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$  Prior FY's  216,925 \$	thybrid cloud software infra structure and software frequency sand software frequency	Office 365 sol structure assouse current tere MS Email inf  FY2020  20,000  \$ 20,000  FY2020  20,000	ution with EA alciated with MS chnologies to in rastructure.  FY2021  15,000  \$ 15,000 \$  FY2021  15,000  \$ 15,000 \$	Exchange. crease efficie  FY2022  20,000  20,000 \$  FY2022  3,127 16,873	FY2023 20,000 \$ FY2023 20,000 \$ 20,000 \$	FY2024 FY2024	294,425 40,000 32,500 - \$ 366,925 <b>Total</b> 330,052 36,873 - - - - \$ 366,925
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	rs to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$ Prior FY's  216,925	thybrid cloud software infra structure and its and software frequency freque	Office 365 solstructure assouse current tere MS Email inf  FY2020  20,000  \$ 20,000  FY2020  20,000	ution with EA al ciated with MS chnologies to in rastructure.  FY2021  15,000  \$ 15,000 \$  FY2021  15,000	Exchange. crease efficie  FY2022  20,000 \$  FY2022  3,127 16,873	FY2023 20,000 \$ 5 20,000 \$ FY2023	FY2024 FY2024	294,425 40,000 32,500 - \$ 366,925 <b>Total</b> 330,052 36,873 - -
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$ Prior FY's  216,925 \$	thybrid cloud software infra structure and software frequency sand software frequency	Office 365 sol structure assouse current tere MS Email inf  FY2020  20,000  \$ 20,000  FY2020  20,000	ution with EA alciated with MS chnologies to in rastructure.  FY2021  15,000  \$ 15,000 \$  FY2021  15,000  \$ 15,000 \$	Exchange. crease efficie  FY2022  20,000  20,000 \$  FY2022  3,127 16,873	FY2023 20,000 \$ FY2023 20,000 \$ 20,000 \$	FY2024 FY2024	294,425 40,000 32,500 - \$ 366,925 <b>Total</b> 330,052 36,873 - - - - \$ 366,925
FY18: Completed migratic FY19: IT will review option FY20: Review and augmen FY21: Review current MS FY22, FY23: Review and a  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	ns to implement nt systems and s Exchange infras sugment systems  Prior FY's  204,425  12,500  \$ 216,925 \$ Prior FY's  216,925 \$	thybrid cloud software infra structure and software frequency sand software frequency	Office 365 sol structure assouse current tere MS Email inf  FY2020  20,000  \$ 20,000  FY2020  20,000	ution with EA alciated with MS chnologies to in rastructure.  FY2021  15,000  \$ 15,000 \$  FY2021  15,000  \$ 15,000 \$	Exchange. crease efficie  FY2022  20,000  20,000 \$  FY2022  3,127 16,873	FY2023 20,000 \$ FY2023 20,000 \$ 20,000 \$	FY2024 FY2024	294,425 40,000 32,500 - \$ 366,925 <b>Total</b> 330,052 36,873 - - - - \$ 366,925

DEPARTMENT:			CATEGORY:					
Police			Security/Infras	tructure				
PROJECT TITLE:			PRIORITY:					_
Police In-Car Camera U	ograde		Mandate 🔲	Council Priorit	y 🔲 Mana	agement Prior	rity 🔲 Bett	terment 🔽
ASSOCIATED CIP PRO	DJECT:		DEPT PRIORI	TY: 2	ı	PRIORITY RA	TING SCORE	: 0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest				
Name Anthony K	elly		Continuation	•	5	Increased	Funding Requ	ired
Phone 910-433-18	·		Future Fiscal Y	ear Approved	Project	Yes	No 🔽	
STRATEGIC PLAN GO	AL(S)							
Safe and Secure C	garage.	High	Quality Built E	nvironment 🛚		Sustainable (	Organizational	Capacity
Diverse and Viable		_	o Live ,Work, a		_		gement & Par	
PROJECT DESCRIPTION	·						<u>-</u>	· ·
The new in-car cameras		ng cameras tha	t are currently	in the fleet. T	he project wo	ould include a	5-vear contra	ct for
unlimited storage, repla		-					,	
JUSTIFICATION								
The current in-car syste								
based storage which we	•		•		-			
burn DVD's. New techr			•				-	-
when activated. This fettransparent.	ature oriers arra	idditional level	or liability pro	tection during	CITCICAI IIICIUE	ents and incre-	ases our ability	y to be
transparent.								
STATUS								
			+ -   - C O		am aras			
FY19: Once all the equi	oment has been i	received, it wil	i take 6-8 moni	ins to deploy d	ameras.			
FY19: Once all the equi	oment has been	received, it wil	i take 6-8 mon	ins to deploy d	ameras.			
FY19: Once all the equi	oment has been i	received, it wil	i take 6-8 mon	ns to deploy c	ameras.			
FY19: Once all the equi	oment has been i	received, it wil	i take 6-8 mon	ns to deploy c	ameras.			
FY19: Once all the equi								
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	Prior FY's	FY2019				FY2023	FY2024	
<b>Expenditures</b> Hardware	Prior FY's 150,747					FY2023	FY2024	326,747
<b>Expenditures</b> Hardware Software	Prior FY's	FY2019				FY2023	FY2024	
Expenditures Hardware Software Implementation	Prior FY's 150,747 94,800	FY2019				FY2023	FY2024	326,747 94,800
Expenditures Hardware Software Implementation Training	Prior FY's 150,747	<b>FY2019</b> 176,000				FY2023	FY2024	326,747 94,800 - 2,500
Expenditures Hardware Software Implementation	Prior FY's 150,747 94,800	<b>FY2019</b> 176,000	FY2020	FY2021	FY2022			326,747 94,800
Expenditures Hardware Software Implementation Training Other	Prior FY's  150,747 94,800 2,500 \$ 248,047	FY2019  176,000  70,000 \$ 246,000	<b>FY2020</b>	FY2021	FY2022	\$ -	\$ -	326,747 94,800 - 2,500 70,000 \$ 494,047
Expenditures Hardware Software Implementation Training Other Total	Prior FY's  150,747 94,800 2,500	<b>FY2019</b> 176,000	FY2020	FY2021	FY2022			326,747 94,800 - 2,500 70,000
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's	FY2019  176,000  70,000 \$ 246,000  FY2019	<b>FY2020</b>	FY2021	FY2022	\$ -	\$ -	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total	Prior FY's  150,747 94,800 2,500 \$ 248,047	FY2019  176,000  70,000 \$ 246,000	<b>FY2020</b>	FY2021	FY2022	\$ -	\$ -	326,747 94,800 - 2,500 70,000 \$ 494,047
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's	FY2019  176,000  70,000 \$ 246,000  FY2019	<b>FY2020</b>	FY2021	FY2022	\$ -	\$ -	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's	FY2019  176,000  70,000 \$ 246,000  FY2019	<b>FY2020</b>	FY2021	FY2022	\$ -	\$ -	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600	<b>FY2020</b>	FY2021	FY2022	\$ -	\$ -	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400	FY2020 \$ - 9 FY2020	FY2021  - 5 FY2021	FY2022 - FY2022	\$ - <b>FY2023</b>	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - - 125,400
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400  \$ 246,000	FY2020 \$ - 5 FY2020	FY2021  FY2021	FY2022 FY2022	\$ - <b>FY2023</b> \$ -	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - 125,400 - \$ 494,047
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400	FY2020 \$ - 9 FY2020	FY2021  - 5 FY2021	FY2022 - FY2022	\$ - <b>FY2023</b>	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - - 125,400
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400  \$ 246,000	FY2020 \$ - 5 FY2020	FY2021  FY2021	FY2022 FY2022	\$ - <b>FY2023</b> \$ -	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - 125,400 - \$ 494,047
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400  \$ 246,000	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - 125,400 - \$ 494,047 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400  \$ 246,000	FY2020 \$ - 5 FY2020	FY2021  FY2021	FY2022 FY2022	\$ - <b>FY2023</b> \$ -	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - 125,400 - \$ 494,047
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400  \$ 246,000	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - 125,400 - \$ 494,047 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  150,747 94,800 2,500 \$ 248,047  Prior FY's  248,047	FY2019  176,000  70,000 \$ 246,000  FY2019  120,600  125,400  \$ 246,000	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	\$ - FY2024	326,747 94,800 - 2,500 70,000 \$ 494,047 <b>Total</b> 368,647 - 125,400 - \$ 494,047 <b>Total</b>

DEPARTMENT:				CATEGORY:					
Information Technolo	gy			Security/Infra	structure				
PROJECT TITLE:				PRIORITY:_		_		-	_
Public Safety Security	Complia	nce (CJIS)		Mandate 🔲	Council Priority	/ 🔲 Manag	gement Priorit	y 🗹 Betteri	ment
ASSOCIATED CIP P	ROJECT:			DEPT PRIOR	<b>ITY:</b> 3	PI	RIORITY RAT	ING SCORE: 0	)
				SUBMISSIO	N TYPE:				
PROJECT CONTACT	:			New Project F	Request				
Name Marcus	Greene			Continuation		V	Increased F	unding Require	d
Phone 910-433	1805			Future Fiscal '	Year Approved F	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN	OAL(S)								
Safe and Secure	Commu	nity 🔽	High	n Quality Built	Environment 🔲	9	Sustainable Or	ganizational Ca	pacity 🔲
Diverse and Via	ole Econo	omy 🔟	Desirable t	o Live ,Work,	and Recreate 🔲		Citizen Engage	ement & Partne	rships 🔟
PROJECT DESCRIPT	ION								
This project will prov pursuant to Criminal						ensitive inforn	nation and pu	blic safety users	5
JUSTIFICATION									
To comply with secur for protecting the sor agencies utilizing this	irces, tra	nsmission,							
STATUS									
FY18: Worked with very for public safety department CJI FY20: Purchase addit FY21: Purchase addit FY22: Engage vendor refresh recommenda FY23, 24: Purchase a	artments.  S required ional toke ional toke ional toke ito review tions.	d security feens and up tens and up tens and up w current (	for dual authendate environ odate environ CJIS and DA se	entication for p ment as need ment as need ecurity enviror	oublic safety dep ed. ed. iment to provido	partments.			
	Pr	ior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures									
Hardware		12,431	82,000	10,000	10,000	80,000	10,000	10,000	214,431
Software		2,420	65,000	40.000	10.000	40,000	10.000	10.000	107,420
Implementation Training		55,000	35,000	10,000	10,000	20,500 9,500	10,000	10,000	150,500 9,500
Other						9,300			9,300
Total	\$	69,851	\$ 182,000	\$ 20,000	\$ 20,000 \$	150,000 \$	20,000 \$	20,000 \$	481,851
	Pr	ior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriatio General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		69,851	182,000	20,000	20,000	150,000	20,000	20,000	251,851 230,000 - -
Total	\$	69,851	\$ 182,000	\$ 20,000	\$ 20,000 \$	150,000 \$	20,000 \$	20,000 \$	481,851
. 3 601		ior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating		101 F1 5	FIZUIJ	FIZUZU	FIZUZI	C14044	112023	1-14044	
Personnel Maintenance Other Operating (Expenditure Savings (New Revenue)	1			12,000	12,000	12,000	12,000	12,000	- 60,000 - -

12,000 \$

12,000 \$

12,000 \$

12,000 \$

60,000

- \$ 12,000 \$

Net Op. Costs

\$

- \$

DEPARTMENT:			CATEGORY:					
Information Technology			Security/Infras	structure				
PROJECT TITLE:			PRIORITY:					
Server Room Uninterrupt Replacement (UPS)	ible Power Supp	oly	Mandate 🔲	Council Priority	Mana	gement Priorit	y 🔲 Better	ment 🔽
ASSOCIATED CIP PROJI	ECT:		DEPT PRIORI	<b>TY:</b> 17	P	RIORITY RAT	ING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	13			
Name Marcus Gree	ne		Continuation	•	V	Increased Fu	unding Require	ed
Phone 910-433-180	5			ear Approved Pi			No 🔽	
STRATEGIC PLAN GOAL								
Safe and Secure Con		High	o Quality Built F	invironment 🔲		Sustainable Or	ganizational C	apacity 🔽
Diverse and Viable E		_		nd Recreate		Citizen Engage	-	-
		Desirable		Tid Nedicate		Citizeri Eriguge		
PROJECT DESCRIPTION  This project will replace the		unintarruntik	ale nower sunn	ly (LIDS) and the	nower/envir	ronment monit	oring system	
JUSTIFICATION This project will increase to centers and provide 24/7			urrent UPS, ens	ure direct powe	er connection	to all server ra	acks in the City	's data
CT 4 TI 16								
STATUS								
STATUS Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b	dditional monito	oring devices	in the City Hall		oring system	S.		
Fy18: Planned FY18 task r FY19: We plan to install a	dditional monito	oring devices	in the City Hall	t UPS and monit	oring system	s. <b>FY2023</b>	FY2024	Total
Fy18: Planned FY18 task r FY19: We plan to install a	dditional monito	oring devices e plan to refr	in the City Hall esh the current	t UPS and monit			FY2024	Total
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b Expenditures Hardware	dditional monito	oring devices e plan to refr	in the City Hall esh the current	t UPS and monit	<b>FY2022</b> 80,000		FY2024	137,330
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b Expenditures Hardware Software	dditional monito	oring devices e plan to refr FY2019	in the City Hall esh the current	t UPS and monit	<b>FY2022</b> 80,000 40,000		FY2024	137,330 40,000
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b Expenditures Hardware Software Implementation	dditional monito	oring devices e plan to refr FY2019	in the City Hall esh the current	t UPS and monit	<b>FY2022</b> 80,000		FY2024	137,330
Fy18: Planned FY18 task r FY19: We plan to install ar FY22: Based on industry b Expenditures Hardware Software Implementation Training	Prior FY's  36,558	oring devices e plan to refr FY2019	in the City Hall esh the current	t UPS and monit	<b>FY2022</b> 80,000 40,000		FY2024	137,330 40,000 12,000
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b Expenditures Hardware Software Implementation Training Other	Prior FY's  36,558	FY2019 20,772	in the City Hall esh the current FY2020	FY2021	80,000 40,000 12,000	FY2023		137,330 40,000 12,000 - 1,320
Fy18: Planned FY18 task r FY19: We plan to install ar FY22: Based on industry b Expenditures Hardware Software Implementation Training	Prior FY's  36,558  1,320 \$ 37,878 \$	FY2019 20,772	in the City Hall esh the current  FY2020	FY2021 \$ - \$	80,000 40,000 12,000	<b>FY2023</b>	- \$	137,330 40,000 12,000 - 1,320 190,650
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total	Prior FY's  36,558	FY2019 20,772	in the City Hall esh the current FY2020	FY2021 \$ - \$	80,000 40,000 12,000	FY2023		137,330 40,000 12,000 - 1,320
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b Expenditures Hardware Software Implementation Training Other	Prior FY's  36,558  1,320 \$ 37,878 \$	FY2019 20,772	in the City Hall esh the current  FY2020	FY2021 \$ - \$	80,000 40,000 12,000	<b>FY2023</b>	- \$	137,330 40,000 12,000 - 1,320 190,650
Fy18: Planned FY18 task r FY19: We plan to install ar FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's	FY2019  20,772  5 20,772  FY2019	in the City Hall esh the current  FY2020	FY2021 \$ - \$	80,000 40,000 12,000 132,000 \$	<b>FY2023</b>	- \$	137,330 40,000 12,000 - 1,320 190,650 <b>Total</b>
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's	FY2019  20,772  5 20,772  FY2019  20,772	in the City Hall esh the current  FY2020  \$ - 9  FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ <b>FY2022</b>	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	137,330 40,000 12,000 - 1,320 190,650 <b>Total</b> 58,650 132,000
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's	FY2019  20,772  5 20,772  FY2019  20,772	in the City Hall esh the current  FY2020  \$ - 9  FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	137,330 40,000 12,000 - 1,320 190,650 <b>Total</b>
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's	FY2019  20,772  5 20,772  FY2019  20,772	in the City Hall esh the current  FY2020  \$ - 9  FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ <b>FY2022</b>	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	137,330 40,000 12,000 - 1,320 190,650 <b>Total</b> 58,650 132,000
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's  37,878	FY2019  20,772  FY2019  20,772  20,772	in the City Hall esh the current  FY2020  \$ - 5  FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ FY2022	FY2023  5 - \$ FY2023	- \$ <b>FY2024</b> - \$	137,330 40,000 12,000 - 1,320 190,650 <b>Total</b> 58,650 132,000 - - - 190,650
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's  37,878	FY2019  20,772  FY2019  20,772  FY2019  20,772  FY2019	FY2020  \$ - S FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ FY2022 132,000 \$ FY2022	FY2023  FY2023  FY2023	- \$ FY2024  - \$ FY2024	137,330 40,000 12,000 - 1,320 190,650 Total 58,650 132,000 - - - 190,650 Total
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's  37,878	FY2019  20,772  FY2019  20,772  20,772	in the City Hall esh the current  FY2020  \$ - 5  FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ FY2022	FY2023  5 - \$ FY2023	- \$ <b>FY2024</b> - \$	137,330 40,000 12,000 - 1,320 190,650 <b>Total</b> 58,650 132,000 - - - 190,650
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's  37,878	FY2019  20,772  FY2019  20,772  FY2019  20,772  FY2019	FY2020  \$ - S FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ FY2022 132,000 \$ FY2022	FY2023  FY2023  FY2023	- \$ FY2024  - \$ FY2024	137,330 40,000 12,000 - 1,320 190,650 Total 58,650 132,000 - - - 190,650 Total
Fy18: Planned FY18 task r FY19: We plan to install a FY22: Based on industry b  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  36,558  1,320 \$ 37,878 \$  Prior FY's  37,878	FY2019  20,772  FY2019  20,772  FY2019  20,772  FY2019	FY2020  \$ - S FY2020	FY2021  \$ - \$ FY2021	80,000 40,000 12,000 132,000 \$ FY2022 132,000 \$ FY2022	FY2023  FY2023  FY2023	- \$ FY2024  - \$ FY2024	137,330 40,000 12,000 - 1,320 190,650 Total 58,650 132,000 - - - 190,650 Total

DEPARTMENT:		(	CATEGORY					
Transit		!	Security/Infr	astructure				
PROJECT TITLE:		1	PRIORITY:					
Transit Security and Safet	y Systems	ı	Mandate 🛭	Council Price	ority 🔲 M	anagement Pric	ority 🔲 Bett	erment 🔽
ASSOCIATED CIP PROJE	ECT:		DEPT PRIOF	RITY: Funde	ed	PRIORITY RA	ATING SCORE:	0
			SUBMISSIO			_		
DDOLEST CONTACT						ET.		
PROJECT CONTACT:			New Project			120		
Name Randy Hume			Continuation				l Funding Requi	red
Phone 910-433-101:	1	I	Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GOAL	L(S)							
Safe and Secure Con	nmunity 🗹	High	<b>Quality Built</b>	Environmen	t 🔼	Sustainable	Organizational	Capacity 🔲
Diverse and Viable E	conomy 🔲	Desirable to	Live ,Work,	and Recreate	V	Citizen Eng	agement & Part	nerships 🔲
PROJECT DESCRIPTION								
This project will install car Security Program.	meras on FAST b	ouses. Facility	and on-boar	d security ca	meras are an (	essential compo	onent of our Saf	ety and
JUSTIFICATION								
Security cameras can prov	vide us with evic	dence for insu	rance claims	and other ca	ises where we	have been nan	ned "at fault" a	s well as
provide supporting evider footage when researching our on-going safety training must be purchased for ne	nce when it is ne g customer com ng program. Ou	ecessary to ba plaints to dete or current cam	in dangerous ermine whet nera equipme	passengers f her or not the ent is no long	rom using the complaint is	e system. We a valid. Footage	re also able to r is also a valuab	eview le part of
In FY19 FAST is planning to cost per for fixed route bu grant NC-2017-031.			_					
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Hardware Software Implementation Training Other	191,285	480,000						671,285 - - - -
Total	\$ 191,285	480,000	\$ -	· \$	- \$	- \$ -	- \$	\$ 671,285
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	191,285	480,000						671,285 - - - - -
Total	\$ 191,285 \$	480,000	\$ -	\$	- \$	- \$ -	- \$ -	\$ 671,285
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating Personnel Maintenance Other Operating								

<b>DEPARTMENT:</b>			CATEGORY:					
Information Technolog	У		Security/Infrast	ructure				
PROJECT TITLE:			PRIORITY:		_		_	
Virtual Server Expansion	n Equipment		Mandate 🔲 C	ouncil Priority	Man 🔲	agement Prio	rity 🔲 Better	ment 🔽
ASSOCIATED CIP PR	OJECT:		DEPT PRIORIT	<b>Y</b> : 6		PRIORITY RA	TING SCORE: (	)
			SUBMISSION .	TYPE:				
PROJECT CONTACT:			New Project Re	quest	Ī	033		
Name Marcus G	eene		Continuation		1	Increased	Funding Require	d
Phone 910-433-1	.805		Future Fiscal Ye	ar Approved P	roject <b>[</b>	Yes	No 🔽	
STRATEGIC PLAN GO	DAL(S)							
Safe and Secure (	Community 🔽	High	Quality Built En	vironment 🔲		Sustainable	Organizational Ca	apacity 🔽
Diverse and Viabl	e Economy 🔲	Desirable to	Live ,Work, an	d Recreate 🔲		Citizen Enga	gement & Partne	erships 🔟
PROJECT DESCRIPTION	ON							
The Virtual Server Expa	nsion provides se	rver and stora	ge resources fo	r all City applic	cations and	IT services.		
JUSTIFICATION	:t				C:t	Dublic Cafatura		
To ensure the availabil such as Laserfiche, City			_			Public Safety e	nvironments for	projects
Such as Easer Heric, Oil	Works, C.S, Layps,	, iviai viis, aria	r done barety in	ierriai irrestig	acions.			
STATUS				16				
FY18 - FY19: Upgraded								
FY18 - FY19: Upgraded FY21: IT will review and	d refresh the virtua	al server envir	onment using e	xisting techno	logies.			
FY18 - FY19: Upgraded	d refresh the virtua	al server envir	onment using e	xisting techno	logies.			
FY18 - FY19: Upgraded FY21: IT will review and	d refresh the virtua	al server envir	onment using e	xisting techno	logies.			
FY18 - FY19: Upgraded FY21: IT will review and	d refresh the virtua	al server envir	onment using e	xisting techno	logies.	FY2023	FY2024	Total
FY18 - FY19: Upgraded FY21: IT will review and	d refresh the virtual refresh the virtual	al server envir al server envir	onment using e onment using e	xisting techno xisting techno	logies. logies.	FY2023	FY2024	Total
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and	Prior FY's  122,489	al server envir al server envir	onment using e onment using e	xisting techno xisting techno FY2021 130,000	logies. logies.	FY2023	FY2024 130,000	<b>Total</b> 400,588
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and Expenditures Hardware Software	d refresh the virtual refresh the virtual refresh the virtual Prior FY's	FY2019  18,099 12,100	onment using e onment using e	risting techno xisting techno FY2021 130,000 20,000	logies. logies.	FY2023	130,000 20,000	400,588 66,446
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation	Prior FY's  122,489	FY2019	onment using e onment using e	xisting techno xisting techno FY2021 130,000	logies. logies.	FY2023	130,000	400,588
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training	Prior FY's  122,489	FY2019  18,099 12,100	onment using e onment using e	risting techno xisting techno FY2021 130,000 20,000	logies. logies.	FY2023	130,000 20,000	400,588 66,446
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation	Prior FY's  122,489 14,346	FY2019  18,099 12,100 25,000	onment using e onment using e	FY2021  130,000 20,000 10,000	logies. logies.		130,000 20,000	400,588 66,446 45,000
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other	Prior FY's  122,489 14,346  \$ 136,835	FY2019  18,099 12,100 25,000 \$ 55,199	onment using e onment using e  FY2020  \$ - \$	FY2021  130,000 20,000 10,000 \$ 160,000 \$	logies. logies.  FY2022	\$ -	130,000 20,000 10,000 \$ 160,000 \$	400,588 66,446 45,000 - - 512,034
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total	Prior FY's  122,489 14,346	FY2019  18,099 12,100 25,000	onment using e onment using e	FY2021  130,000 20,000 10,000	logies. logies.		130,000 20,000 10,000	400,588 66,446 45,000
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019	onment using e onment using e  FY2020  \$ - \$	FY2021  130,000 20,000 10,000 \$ 160,000 \$	logies. logies.  FY2022	\$ -	130,000 20,000 10,000 \$ 160,000 \$	400,588 66,446 45,000 - - 512,034
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total	Prior FY's  122,489 14,346  \$ 136,835	FY2019  18,099 12,100 25,000 \$ 55,199	onment using e onment using e  FY2020  \$ - \$	FY2021  130,000 20,000 10,000 \$ 160,000 \$	logies. logies.  FY2022	\$ -	130,000 20,000 10,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b>
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019	onment using e onment using e  FY2020  \$ - \$	FY2021  130,000 20,000 10,000 \$ FY2021	logies. logies.  FY2022	\$ -	130,000 20,000 10,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b>
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019	onment using e onment using e  FY2020  \$ - \$	FY2021  130,000 20,000 10,000 \$ FY2021	logies. logies.  FY2022	\$ -	130,000 20,000 10,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b>
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019	onment using e onment using e  FY2020  \$ - \$	FY2021  130,000 20,000 10,000 \$ FY2021	logies. logies.  FY2022	\$ -	130,000 20,000 10,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b>
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019	FY2020  FY2020	FY2021  130,000 20,000 10,000 \$ FY2021  160,000 \$	FY2022  FY2022	\$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024	400,588 66,446 45,000 - 512,034 <b>Total</b> 192,034 320,000 - -
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's  \$ 136,835	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019  \$ 55,199	FY2020  \$ - \$ FY2020	risting techno xisting techno xisting techno 20,000 20,000 10,000 \$ FY2021	FY2022  FY2022	\$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024 160,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b> 192,034 320,000 - - - 512,034
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019	FY2020  FY2020	FY2021  130,000 20,000 10,000 \$ FY2021  160,000 \$	FY2022  FY2022	\$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024	400,588 66,446 45,000 - 512,034 <b>Total</b> 192,034 320,000 - -
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's  \$ 136,835	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019  \$ 55,199	FY2020  \$ - \$ FY2020	risting techno xisting techno xisting techno 20,000 20,000 10,000 \$ FY2021	FY2022  FY2022	\$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024 160,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b> 192,034 320,000 - - - 512,034
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's  \$ 136,835	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019  \$ 55,199  FY2019	FY2020  \$ - \$ FY2020	FY2021  130,000 20,000 10,000 \$ FY2021  160,000 \$ FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024 \$ 160,000 \$ FY2024	400,588 66,446 45,000 512,034 <b>Total</b> 192,034 320,000 - - - 512,034 <b>Total</b>
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's  \$ 136,835	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019  \$ 55,199	FY2020  \$ - \$ FY2020	risting techno xisting techno xisting techno 20,000 20,000 10,000 \$ FY2021	FY2022  FY2022	\$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024 160,000 \$ 160,000 \$	400,588 66,446 45,000 - 512,034 <b>Total</b> 192,034 320,000 - - - 512,034
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and FY24: IT will review and Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's  \$ 136,835	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019  \$ 55,199  FY2019	FY2020  \$ - \$ FY2020	FY2021  130,000 20,000 10,000 \$ FY2021  160,000 \$ FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024 \$ 160,000 \$ FY2024	400,588 66,446 45,000 512,034 <b>Total</b> 192,034 320,000 - - - 512,034 <b>Total</b>
FY18 - FY19: Upgraded FY21: IT will review and FY24: IT will review and	Prior FY's  122,489 14,346  \$ 136,835  Prior FY's  \$ 136,835	FY2019  18,099 12,100 25,000  \$ 55,199  FY2019  \$ 55,199  FY2019	FY2020  \$ - \$ FY2020	FY2021  130,000 20,000 10,000 \$ FY2021  160,000 \$ FY2021	FY2022  FY2022  FY2022	\$ - FY2023 \$ - FY2023	130,000 20,000 10,000 \$ 160,000 \$ FY2024 \$ 160,000 \$ FY2024	400,588 66,446 45,000 512,034 <b>Total</b> 192,034 320,000 - - - 512,034 <b>Total</b>



# Recommended FY2020 – FY2024 Technology Improvement Plan Business Intelligence / Data Analysis Projects

CATEGORY:

**DEPARTMENT:** 

			Business Intelli	_	•			
PROJECT TITLE:			PRIORITY:_					_
Enterprise Data Warehou	se		Mandate 🔲	Council Priority	Mana Mana	gement Prior	ity 🔲 Bette	rment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	<b>TY:</b> 16	F	PRIORITY RA	TING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest	2			
Name John Wesley			Continuation		·	Increased	Funding Requir	ed
Phone 910-433-107	8		Future Fiscal Y	ear Approved F	roject 🛭	Yes	No 🔽	
STRATEGIC PLAN GOA								
Safe and Secure Cor		_	n Quality Built E				Organizational (	
Diverse and Viable E	conomy 🔝	Desirable t	o Live ,Work, a	nd Recreate		Citizen Enga	gement & Partr	nerships 🔽
This project will create a c		erprise data w	varehouse that	will contain cur	rent and hist	orical departr	ment data.	
JUSTIFICATION Implementing a centralize is easy to understand, cur FayWorx AMS, and FayFix	rrent, and accu	rate. It will als	o facilitate data	a driven decisio	ns (i.e. FayPa			
STATUS								
In FY19 - Collaborated wit	th IBM and Mic	crosoft consult	ants to conduc	t a detailed and	alysis and rev	iew of buildin	g an Enterprise	Database
					•		•	
warehouse environment	for the City of I	-ayetteville.						
In FY20-21 - Implement the In FY22-24 - Integrate dep	ne Enterprise D	atabase ware			_	staff.		
In FY20-21 - Implement th	ne Enterprise D	eatabase ware	alized database	warehouse en	vironment.		FY2024	Total
In FY20-21 - Implement the In FY22-24 - Integrate department of Information In	ne Enterprise D	atabase ware			_	FY2023	FY2024	Total 17,000 40,000 48,000 35,000
In FY20-21 - Implement the In FY22-24 - Integrate department of Implementation Training Other	Prior FY's	FY2019	FY2020 17,000 40,000 33,000 10,000	FY2021  10,000 5,000	FY2022 5,000 5,000	FY2023		17,000 40,000 48,000 35,000
In FY20-21 - Implement the In FY22-24 - Integrate department of Information In	Prior FY's	FY2019  15,000 \$ 15,000	FY2020  17,000 40,000 33,000 10,000 \$ 100,000	FY2021  10,000 5,000 \$ 15,000 \$	5,000 5,000	<b>FY2023</b>	\$ - \$	17,000 40,000 48,000 35,000 - 140,000
In FY20-21 - Implement the In FY22-24 - Integrate depth of the Implementation Training Other  Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019	FY2020 17,000 40,000 33,000 10,000	FY2021  10,000 5,000	FY2022 5,000 5,000	FY2023		17,000 40,000 48,000 35,000
In FY20-21 - Implement the In FY22-24 - Integrate depth of the Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  Prior FY's	15,000 \$ 15,000 FY2019	FY2020  17,000 40,000 33,000 10,000 \$ 100,000 \$ 100,000	10,000 5,000 \$ 15,000 \$ FY2021	5,000 5,000 10,000 <b>FY2022</b>	FY2023 \$ - FY2023	\$ - \$ <b>FY2024</b>	17,000 40,000 48,000 35,000 - 140,000 <b>Total</b> 15,000 125,000
In FY20-21 - Implement the In FY22-24 - Integrate department of Integrate department of Integrated of	Prior FY's  Prior FY's  \$ - Prior FY's	15,000 FY2019 15,000 \$ 15,000 \$ 15,000	FY2020  17,000 40,000 33,000 10,000 \$ 100,000 \$ 100,000	10,000 5,000 \$ 15,000 \$ FY2021 15,000 \$	5,000 5,000 10,000 10,000	FY2023  \$ - FY2023	\$ - \$ <b>FY2024</b> \$ - \$	17,000 40,000 48,000 35,000 - 140,000 <b>Total</b> 15,000 125,000 - - - - - 140,000
In FY20-21 - Implement the In FY22-24 - Integrate department of Integrate department of Integrated of	Prior FY's  \$ - Prior FY's  \$ - Prior FY's	15,000 FY2019 15,000 FY2019 15,000 FY2019	FY2020  17,000 40,000 33,000 10,000 \$ 100,000 \$ 100,000	10,000 5,000 \$ 15,000 \$ FY2021 15,000 \$ FY2021 64,941	5,000 5,000 10,000 <b>FY2022</b> 10,000 <b>FY2022</b> 64,941	FY2023  FY2023  FY2023  64,941	\$ - \$ FY2024 \$ - \$ FY2024	17,000 40,000 48,000 35,000 - 140,000  Total  15,000 125,000

DEPARTM	ENT:			CATEGORY:					
Information	Technology			Business Intel	ligence/Data A	nalysis			
<b>PROJECT T</b>	TTLE:			PRIORITY:					
Enterprise G	GIS Environme	nt		Mandate 🔲	Council Priorit	y 🔟 Man	agement Pric	ority 🔲 Be	etterment 🔽
ASSOCIATI	ED CIP PROJE	CT:		DEPT PRIOR	ITY: Funded		PRIORITY R	ATING SCOR	<b>RE:</b> 0
				SUBMISSION	I TYPE:				
PROJECT C	CONTACT:			New Project R	eauest	1			
Name	Terri Lynn Ha	le		Continuation	•		✓ Increased	d Funding Red	uired
Phone	910-433 1721			Future Fiscal Y	ear Approved		Yes 🗸	No 🗔	
	C PLAN GOAL					,			
	nd Secure Com		Hiøł	n Quality Built I	Environment 🔽	Ā	Sustainable	Organization	al Capacity 🔽
	e and Viable E	·	_		and Recreate				artnerships 🔽
	DESCRIPTION	cononiny is	Desirable		The received Ex		ORIZETI ZIIG	agement a r	ur errer simps
		GIS infrastructu	re up to date	e in order to pr	ovide GIS servi	ces to citizen	S.		
JUSTIFICAT	TION								
by giving Cit		agement of an E s access to up to IS portal/Hub.					_		_
STATUS									
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th	The existing GIS Iditional GIS Incompany the some of t	sessment was c 5 Open Data Poi frastructure upg ystem upgrades cture upgrades cture upgrades	rtal environn grades (new and renewa will continue	nent was also u servers) were i al of the EEAP o e. The Enterpris	ipgraded. Implemented to ontract. se GIS Training	o assist GIS u plan will con	sers with the	new systems	s, a GIS training
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th	The existing GIS Iditional GIS Incompany the some of t	S Open Data Poi frastructure upg ystem upgrades cture upgrades cture upgrades	rtal environn grades (new s and renewa will continue will be comp	nent was also to servers) were in all of the EEAP come. The Enterprise oleted as well a	upgraded. implemented to ontract. se GIS Training is the Enterpris	o assist GIS u plan will con e GIS Trainin	sers with the atinue as part g plan.	new systems	, a GIS training I plan.
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th	The existing GIS Iditional GIS Incompany the stee GIS Infrastru e GIS Infrastru	S Open Data Por frastructure upg ystem upgrades cture upgrades cture upgrades Prior FY's	rtal environn grades (new and renewa will continue	nent was also uservers) were in servers) were in servers of the EEAP of the E	ipgraded. Implemented to ontract. se GIS Training	o assist GIS u plan will con	sers with the	new systems	, a GIS training I plan. Total
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th	The existing GIS Iditional GIS Incompany the stee GIS Infrastru e GIS Infrastru	S Open Data Poi frastructure upg ystem upgrades cture upgrades cture upgrades	rtal environn grades (new s and renewa will continue will be comp	nent was also to servers) were in all of the EEAP come. The Enterprise oleted as well a	upgraded. implemented to ontract. se GIS Training is the Enterpris	o assist GIS u plan will con e GIS Trainin	sers with the atinue as part g plan.	new systems	, a GIS training I plan.
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th	The existing GIS Iditional GIS In company the st e GIS Infrastru e GIS Infrastru	S Open Data Por frastructure upg ystem upgrades cture upgrades cture upgrades Prior FY's	rtal environn grades (new s and renewa will continue will be comp	nent was also uservers) were in servers) were in servers of the EEAP of the E	upgraded. implemented to ontract. se GIS Training is the Enterpris	o assist GIS u plan will con e GIS Trainin	sers with the atinue as part g plan.	new systems	, a GIS training I plan. Total
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th Expenditure Hardware Software Implementa Training	The existing GIS Iditional GIS In company the st e GIS Infrastru e GIS Infrastru	S Open Data Por frastructure upg ystem upgrades cture upgrades cture upgrades Prior FY's 59,368	rtal environn grades (new s and renewa will continue will be comp FY2019	rent was also uservers) were in servers) were in all of the EEAP of the Enterprisoleted as well at a servers.  FY2020  20,000  18,282 32,685	upgraded. implemented to ontract. se GIS Training is the Enterpris	o assist GIS u plan will con e GIS Trainin	sers with the atinue as part g plan.	new systems	Total 79,368 - 18,282 135,074
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th Expenditure Hardware Software Implementa Training Other	The existing GIS Interest Indicate Interest Indicate Interest Int	S Open Data Por frastructure upgrades cture upgrades cture upgrades cture upgrades 59,368  77,389 137,438	rtal environn grades (new s and renewa will continue will be comp FY2019	rent was also uservers) were in all of the EEAP of the Enterprisoleted as well at FY2020  20,000  18,282 32,685 32,000	upgraded. Implemented to ontract. See GIS Training is the Enterpris  FY2021	o assist GIS u plan will con e GIS Trainin FY2022	sers with the atinue as part g plan.	of the overall	Total 79,368 - 18,282 135,074 244,438
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th Expenditure Hardware Software Implementa Training Other	The existing GIS Iditional GIS In company the st e GIS Infrastru e GIS Infrastru	S Open Data Por frastructure upgrades cture upgrades cture upgrades 59,368  77,389 137,438 \$ 274,195 \$	rtal environn grades (new s and renewa will continue will be comp FY2019	rent was also uservers) were in all of the EEAP of the Enterprisoleted as well at FY2020  20,000  18,282 32,685 32,000	upgraded. Implemented to ontract. See GIS Training is the Enterpris  FY2021	o assist GIS u plan will con e GIS Trainin FY2022	sers with the atinue as part g plan.  FY2023	rnew systems of the overall  FY2024	Total 79,368 - 18,282 135,074
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th Expenditure Hardware Software Implementa Training Other	The existing GIS Interest Indicate Interest Indicate Interest Int	S Open Data Por frastructure upgrades cture upgrades cture upgrades cture upgrades 59,368  77,389 137,438	rtal environn grades (new s and renewa will continue will be comp FY2019	rent was also uservers) were in all of the EEAP of the Enterprisoleted as well at FY2020  20,000  18,282 32,685 32,000	upgraded. Implemented to ontract. See GIS Training is the Enterpris  FY2021	o assist GIS u plan will con e GIS Trainin FY2022	sers with the atinue as part g plan.	of the overall	Total 79,368 - 18,282 135,074 244,438
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th Expenditure Hardware Software Implementa Training Other	The existing GIS Interpretation of the Existing GIS Infrastructe GIS Infrastructe GIS Infrastructe GIS Infrastructes  The GIS Infrastructe GIS Infrastructe GIS Infrastructes  The GIS Infrastructes GIS Infrastru	S Open Data Por frastructure upgrades cture upgrades cture upgrades 59,368  Prior FY's  59,368  77,389 137,438 \$ 274,195  Prior FY's  274,195	rtal environn grades (new sand renewa will continue will be comp  FY2019  25,000 75,000 5100,000  FY2019  100,000	rent was also uservers) were in servers) were in all of the EEAP of the Enterprisoleted as well at a servers. The Enterprisoleted as well at a servers as well as a servers as a server as a se	upgraded. Implemented to ontract. See GIS Training is the Enterpris  FY2021	o assist GIS u plan will con e GIS Trainin  FY2022	sers with the atinue as part g plan.  FY2023	rnew systems of the overall  FY2024	Total  79,368 - 18,282 135,074 244,438 - \$ 477,162  Total  477,162
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E	The existing GIS Interpretation of the Existing GIS Infrastructe GIS Infrastructe GIS Infrastructe GIS Infrastructes  The GIS Infrastructe GIS Infrastructe GIS Infrastructes  The GIS Infrastructes GIS Infrastru	S Open Data Por frastructure upgrades cture upgrades cture upgrades 59,368  77,389 137,438 \$ 274,195 \$ Prior FY's	rtal environn grades (new sand renewa will continue will be comp  FY2019  25,000 75,000 5100,000  FY2019  100,000	rent was also uservers) were it is of the EEAP of the Enterprisoleted as well at FY2020  20,000  18,282 32,685 32,000 \$ 102,967  FY2020	ipgraded. implemented to ontract. se GIS Training is the Enterpris  FY2021  \$ - 5 FY2021	o assist GIS u plan will con e GIS Training  FY2022  FY2022	sers with the atinue as part g plan.  FY2023  \$ FY2023	rnew systems of the overall  FY2024	Total  79,368 - 18,282 135,074 244,438 - \$ 477,162  Total
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E	The existing GIS Information I	S Open Data Por frastructure upgrades cture upgrades cture upgrades 59,368  Prior FY's  59,368  77,389 137,438 \$ 274,195  Prior FY's  274,195	rtal environn grades (new sand renewa will continue will be comp  FY2019  25,000 75,000 5100,000  FY2019  100,000	rent was also uservers) were it is of the EEAP of the Enterprisoleted as well at FY2020  20,000  18,282 32,685 32,000 \$ 102,967  FY2020	ipgraded. implemented to ontract. se GIS Training is the Enterpris  FY2021  \$ - 5 FY2021	o assist GIS u plan will con e GIS Training  FY2022  FY2022	sers with the atinue as part g plan.  FY2023  \$ FY2023	FY2024  FY2024	Total  79,368 - 18,282 135,074 244,438 - \$ 477,162  Total  477,162
In FY18 - Inf hardware. T In FY19 - Ad plan will acc In FY20 - Th In FY21 - Th  Expenditure Hardware Software Implementa Training Other To  Funding Soc Current App General Fur Enterprise F Grants/Othe Existing Deb New Debt/E To  Operating Personnel Maintenanc Other Opera (Expenditur (New Reven	The existing GIS Interpretation of the Existing GIS Infrastrute GIS Infrastrute GIS Infrastrute GIS Infrastrute GIS Infrastrute GIS Infrastrutes  The existing and the Existing Control of the Existing CIS Infrastrutes GIS Infras	S Open Data Por frastructure upgrades cture upgrades cture upgrades 59,368  Prior FY's  59,368  77,389 137,438 \$ 274,195 \$  Prior FY's  274,195 \$	rtal environn grades (new sand renewa will continue will be comp  FY2019  25,000 75,000 100,000  FY2019  100,000  FY2019	rent was also uservers) were in servers) were in of the EEAP of the Enterprisoleted as well at a servers. The Enterprisoleted as well at a servers at a server at	special properties of the contract.  See GIS Training is the Enterprise of the Enter	o assist GIS u plan will con e GIS Training  FY2022  FY2022	sers with the atinue as part g plan.  FY2023  \$ FY2023	FY2024  FY2024  FY2024	Total  79,368 - 18,282 135,074 244,438 - \$ 477,162  Total  477,162 \$ 477,162

CATEGORY:

**DEPARTMENT:** 

Public Serv	ices			Business Intellig	gence/Data An	alysis			
PROJECT 1	TITLE:			PRIORITY:				_	_
FleetMind	Solid Waste Sm	nart Truck Syste	em	Mandate 🔲 (	Council Priority	Manag	gement Priori	ty 🔽 Better	ment 🔽
ASSOCIAT	ED CIP PROJI	ECT:		DEPT PRIORIT	TY: 1	PI	RIORITY RA	TING SCORE: C	)
				SUBMISSION	TYPE:				
PROJECT (	CONTACT:			New Project Re	quest	0.5			
Name	Sheila Thoma	as-Ambat		Continuation		V	Increased F	unding Require	d
Phone	910-433-178	6		Future Fiscal Ye	ear Approved F	roject	Yes 🔽	No 🗔	
STRATEGI	C PLAN GOAI	L(S)							
	and Secure Con se and Viable E		_	n Quality Built Er o Live ,Work, ar				organizational Ca gement & Partne	
PROJECT I	DESCRIPTION								
	will be upgrade							ollection equipn e 6 year replace	
JUSTIFICA	TION								
provide for through inr performand City govern	a clean and be novation and te ce managemer nment through	eautiful commu echnology utiliz at, process map high quality cu	nity with incr ation, by incr ping, evaluati stomer servic	eased green spa easing data-driv on and improve e. Using FleetM	ace, Goal V Object of the control of	ective C: To ic nd using busir al VI Object B: s can track tru	dentify and ac ness intelliger To increase t ucks in real-ti	I IV Objective B: chieve efficiencience strategies, in crust and confidence and identify ons at the end o	es acluding ence in areas
STATUS									
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets	/20 will be 12 r 2 months of in 5. FY23 will be t	nonths of insta stallment paym	llment payme nents for 21 un 6 year replac	nts for 21 units. nits. FY22 will ha ement cycle wit	. TIP proposes ave 9 months o	replacing/upg of installments	rading 8 tables payments for	nstallment paymets and 2 handhor 21 units and peplacing 7 DVRs	elds in ourchase
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets	/20 will be 12 r 2 months of in 5. FY23 will be t	nonths of insta stallment paym he first year of	llment payme nents for 21 un 6 year replac	nts for 21 units. nits. FY22 will ha ement cycle wit	. TIP proposes ave 9 months o	replacing/upg of installments	rading 8 tables payments for	ets and 2 handhor 21 units and p	elds in ourchase
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch	nonths of insta stallment paym the first year of hased equipped	llment payme nents for 21 u 6 year replac d with FleetM	nts for 21 units. nits. FY22 will ha ement cycle wit ind.	. TIP proposes ave 9 months o h replacement	replacing/upg of installments of 5 DVRs. TI	rading 8 tables payments for P proposes re	ets and 2 handh or 21 units and p eplacing 7 DVRs	elds in ourchase in FY24.
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch	nonths of insta stallment paym the first year of hased equipped	Ilment payme nents for 21 ur 6 year replace d with FleetM FY2019 131,415	nts for 21 units. hits. FY22 will ha ement cycle wit ind.  FY2020  25,200	TIP proposes ave 9 months of h replacement  FY2021  72,900	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390	grading 8 tables payments for P proposes reserved.  FY2023  45,604	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024	elds in burchase in FY24.
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch res	nonths of insta stallment paym the first year of hased equipped Prior FY's	Ilment payme nents for 21 ur 6 year replaced with FleetM  FY2019  131,415	nts for 21 units. hits. FY22 will have ment cycle with ind. FY2020 25,200 \$ 25,200 \$	TIP proposes ave 9 months of h replacement  FY2021  72,900  72,900 \$	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390	FY2023 45,604	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024	elds in ourchase in FY24.  Total  403,595  403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other T	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch res ation	nonths of insta stallment paym the first year of hased equipped Prior FY's	Ilment payme nents for 21 ur 6 year replace d with FleetM FY2019 131,415	nts for 21 units. hits. FY22 will ha ement cycle wit ind.  FY2020  25,200	TIP proposes ave 9 months of h replacement  FY2021  72,900	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390	grading 8 tables payments for P proposes reserved.  FY2023  45,604	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024  92,086	elds in surchase in FY24.  Total  403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other T  Funding So Current Ap General Fun	720 will be 12 r 2 months of in 5. FY23 will be t es will be purch res ation  Total  purce propriation nd	nonths of insta stallment paym the first year of hased equipped Prior FY's	Ilment payme nents for 21 ur 6 year replaced with FleetM  FY2019  131,415	nts for 21 units. hits. FY22 will have ment cycle with ind.  FY2020  25,200  \$ 25,200 \$  FY2020	TIP proposes ave 9 months of h replacement  FY2021  72,900  72,900 \$  FY2021	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390  36,390 \$  FY2022	FY2023  45,604  FY2023	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024  92,086  \$ 92,086 \$ FY2024	elds in surchase in FY24.  Total  403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other T  Funding So Current Ap General Funderprise Grants/Oth Existing De	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch res ation  Total  purce propriation nd Funds her bt/Bonds	nonths of insta stallment paym the first year of hased equipped Prior FY's	Ilment payme lents for 21 ui 6 year replace d with FleetM FY2019  131,415  \$ 131,415  FY2019	nts for 21 units. hits. FY22 will have ment cycle with ind. FY2020 25,200 \$ 25,200 \$	TIP proposes ave 9 months of h replacement  FY2021  72,900  72,900 \$	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390	FY2023 45,604	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024  92,086	elds in surchase in FY24.  Total  403,595 403,595  Total
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other  T  Funding So Current Ap General Ful Enterprise Grants/Oth Existing De New Debt/	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch res ation  Total  purce propriation nd Funds her bt/Bonds	nonths of insta stallment paym the first year of hased equipped Prior FY's	Ilment payme nents for 21 ui 6 year replaced with FleetM  FY2019  131,415  \$ 131,415  FY2019  131,415	nts for 21 units. nits. FY22 will ha ement cycle wit ind.  FY2020  25,200  \$ 25,200 \$  FY2020	TIP proposes ave 9 months of h replacement  FY2021  72,900  72,900 \$  FY2021	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390  36,390 \$  FY2022	FY2023  45,604  FY2023	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024  92,086  \$ 92,086 \$ FY2024	elds in surchase in FY24.  Total  403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other  T  Funding So Current Ap General Ful Enterprise Grants/Oth Existing De New Debt/	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch  res  ation  ource propriation nd Funds her bt/Bonds Bonds	stallment paym the first year of hased equipped Prior FY's  \$ - Prior FY's	Ilment payme tents for 21 ur 6 year replaced with FleetM  FY2019  131,415  \$ 131,415  FY2019  131,415	nts for 21 units. nits. FY22 will have ment cycle with ind.  FY2020  25,200  \$ 25,200 \$  FY2020  \$ 25,200 \$	TIP proposes ave 9 months of h replacement  FY2021  72,900 \$  FY2021  72,900 \$  72,900 \$	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390  36,390 \$  FY2022	FY2023  45,604  FY2023  45,604  45,604	ets and 2 handhor 21 units and per placing 7 DVRs in FY2024  92,086  \$ 92,086 \$ FY2024  92,086	elds in surchase in FY24.  Total  403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other  T  Funding So Current Ap General Ful Enterprise Grants/Oth Existing De New Debt/	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch  res  ation  ource propriation nd Funds her bt/Bonds Bonds	stallment paym the first year of hased equipped Prior FY's  \$ - Prior FY's	Ilment payme nents for 21 ui 6 year replaced with FleetM  FY2019  131,415  \$ 131,415  FY2019  131,415	nts for 21 units. nits. FY22 will ha ement cycle wit ind.  FY2020  25,200  \$ 25,200 \$  FY2020	TIP proposes ave 9 months of h replacement  FY2021  72,900  72,900 \$  FY2021	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390  36,390 \$  FY2022	FY2023  45,604  FY2023	ets and 2 handhor 21 units and peplacing 7 DVRs in FY2024  92,086  \$ 92,086 \$ FY2024	elds in surchase in FY24.  Total  403,595  - 403,595  Total  131,415 - 272,180 - 403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other  T  Funding So Current Ap General Fundence Enterprise Grants/Oth Existing De New Debt/ T	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch  res  ation  ource propriation nd Funds her bt/Bonds Bonds	stallment paym the first year of hased equipped Prior FY's  \$ - Prior FY's	Ilment payme	nts for 21 units. nits. FY22 will have ment cycle with ind.  FY2020  25,200  \$ 25,200 \$  FY2020  \$ 25,200 \$	TIP proposes ave 9 months of h replacement  FY2021  72,900 \$  FY2021  72,900 \$  72,900 \$	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390  36,390 \$  FY2022	FY2023  45,604  FY2023  45,604  45,604	ets and 2 handhor 21 units and per placing 7 DVRs in FY2024  92,086  \$ 92,086 \$ FY2024  92,086	elds in surchase in FY24.  Total  403,595
In FY19, 26 21 units. FY FY21 and 1 of 3 tablets New vehicle  Expenditur Hardware Software Implement Training Other  T  Funding So Current Ap General Ful Enterprise Grants/Oth Existing De New Debt/ T  Operating	(20 will be 12 r 2 months of in 5. FY23 will be t es will be purch res ation  Total  Purce propriation and Funds aer bt/Bonds Bonds Total  ce rating re Savings)	stallment paym the first year of hased equipped Prior FY's  \$ - Prior FY's	Ilment payme tents for 21 ur 6 year replaced with FleetM  FY2019  131,415  \$ 131,415  FY2019  131,415	nts for 21 units. nits. FY22 will have ment cycle with ind.  FY2020  25,200  \$ 25,200 \$  FY2020  \$ 25,200 \$	TIP proposes ave 9 months of h replacement  FY2021  72,900 \$  FY2021  72,900 \$  72,900 \$	replacing/upg of installments of 5 DVRs. TI  FY2022  36,390  36,390 \$  FY2022	FY2023  45,604  FY2023  45,604  45,604	ets and 2 handhor 21 units and per placing 7 DVRs in FY2024  92,086  \$ 92,086 \$ FY2024  92,086	elds in surchase in FY24.  Total  403,595  - 403,595  Total  131,415 - 272,180 - 403,595

DEPARTMENT:			CATEGORY:					
Information Technology			Business Intelli	gence/Data An	alysis			
PROJECT TITLE:			PRIORITY:		_		_	_
Laserfiche JDE Integration	ı		Mandate 🔲	Council Priority	Mana	agement Prior	rity 🔟 Bettei	rment 🔽
ASSOCIATED CIP PROJE	ECT:		DEPT PRIORIT	<b>ГҮ</b> : 19	ı	PRIORITY RA	TING SCORE:	0
Laserfiche Quick Fields			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest		15		
Name Melissa Coler	man		Continuation		E	Increased	Funding Require	ed
Phone 1073			Future Fiscal Ye	ear Approved F		Yes	No 🔽	
STRATEGIC PLAN GOAL	(5)			11	-,			
Safe and Secure Con		High	Quality Built E	nvironment 🗔		Sustainable (	Organizational C	apacity 🔽
Diverse and Viable E		_	Live ,Work, ar				gement & Partn	
PROJECT DESCRIPTION	-						80	
This project will seamless		hatwaan ID	Edwards and L	aserfiche				
This project will scarnicssi	y integrate data	Detween 3D	Lawaras ana L	ascriiciic.				
JUSTIFICATION								
This project will allow the				umentation st	ored in Laser	rfiche as well a	as allow Laserfic	he to
retrieve and store various	documentation	trom JD Edw	ards.					
STATUS								
STATUS FY18- Project delayed due	to resource cor	nstraints.						
			nd quarter. Proj	ect kick-off ha	s been comp	leted.		
FY18- Project delayed due			nd quarter. Proj	ect kick-off ha	s been comp	leted.		
FY18- Project delayed due			nd quarter. Proj	ect kick-off ha	s been comp	leted.		
FY18- Project delayed due	time for this pro	oject is the 2r						
FY18- Project delayed due FY19- The projected start			nd quarter. Proj FY2020	ect kick-off ha	s been comp	FY2023	FY2024	Total
FY18- Project delayed due FY19- The projected start Expenditures	time for this pro	oject is the 2r					FY2024	Total
FY18- Project delayed due FY19- The projected start Expenditures Hardware	time for this pro	FY2019					FY2024	-
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software	time for this pro	oject is the 2r					FY2024	Total - 14,670
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation	time for this pro	FY2019  14,670					FY2024	- 14,670 -
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training	time for this pro	FY2019					FY2024	-
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation	time for this pro	FY2019  14,670  330	FY2020	FY2021	FY2022	FY2023	<b>FY2024</b>	- 14,670 -
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019  14,670  330	<b>FY2020</b> \$ - \$	<b>FY2021</b>	FY2022	<b>FY2023</b>		14,670 - 330 - 15,000
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total	Prior FY's  \$ - \$	FY2019  14,670  330 5 15,000	FY2020	FY2021	FY2022	FY2023	\$ -\$	14,670 - 330
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other	Prior FY's  \$ - \$	FY2019  14,670  330 5 15,000	<b>FY2020</b> \$ - \$	<b>FY2021</b>	FY2022	<b>FY2023</b>	\$ -\$	14,670 - 330 - 15,000
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's  \$ - \$	FY2019  14,670  330 5 15,000  FY2019	<b>FY2020</b> \$ - \$	<b>FY2021</b>	FY2022	<b>FY2023</b>	\$ -\$	14,670 - 330 - 15,000 <b>Total</b>
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - \$	FY2019  14,670  330 5 15,000  FY2019	<b>FY2020</b> \$ - \$	<b>FY2021</b>	FY2022	<b>FY2023</b>	\$ -\$	14,670 - 330 - 15,000 <b>Total</b>
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - \$	FY2019  14,670  330 5 15,000  FY2019	<b>FY2020</b> \$ - \$	<b>FY2021</b>	FY2022	<b>FY2023</b>	\$ -\$	14,670 - 330 - 15,000 <b>Total</b>
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - \$	FY2019  14,670  330 5 15,000  FY2019	<b>FY2020</b> \$ - \$	<b>FY2021</b>	FY2022	<b>FY2023</b>	\$ -\$	14,670 - 330 - 15,000 <b>Total</b>
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - FY2022	FY2023 \$ - FY2023	\$ - \$ <b>FY2024</b>	14,670 - 330 - 15,000 <b>Total</b> 15,000 - - -
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	FY2020 \$ - \$ FY2020	FY2021  5 - \$ FY2021	FY2022 - FY2022	FY2023  \$ - FY2023	\$ - \$ FY2024 \$ - \$	14,670 - 330 - 15,000 <b>Total</b> 15,000 - - - - 15,000
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - FY2022	FY2023 \$ - FY2023	\$ - \$ <b>FY2024</b>	14,670 - 330 - 15,000 <b>Total</b> 15,000 - - -
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	FY2020 \$ - \$ FY2020	FY2021  5 - \$ FY2021	FY2022 - FY2022	FY2023  \$ - FY2023	\$ - \$ FY2024 \$ - \$	14,670 - 330 - 15,000 <b>Total</b> 15,000 - - - - 15,000
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  - FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	14,670 - 330 - 15,000 Total 15,000 - - - 15,000 Total
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	FY2020 \$ - \$ FY2020	FY2021  5 - \$ FY2021	FY2022 - FY2022	FY2023  \$ - FY2023	\$ - \$ FY2024 \$ - \$	14,670 - 330 - 15,000 <b>Total</b> 15,000 - - - - 15,000
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  - FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	14,670 - 330 - 15,000 Total 15,000 - - - 15,000 Total
FY18- Project delayed due FY19- The projected start  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - \$ Prior FY's	FY2019  14,670  330 5 15,000  FY2019	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  FY2021  FY2021	FY2022  FY2022  - FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024 \$ - \$ FY2024	14,670 - 330 - 15,000 Total 15,000 - - - 15,000 Total

DEPARTMENT:			CATEGORY	:				
Police			Business Inte	elligence/Data	Analysis			
PROJECT TITLE:			PRIORITY:_	_	_		_	_
NIBRS Transition			Mandate 🔽	Council Prio	rity 🔲 N	/lanagement Pr	iority 🗹 Be	etterment 🔲
ASSOCIATED CIP PROJI	ECT:		DEPT PRIOF	RITY: 11		PRIORITY	RATING SCOR	<b>IE:</b> 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		~		
Name Tammy Pippe	en		Continuation				ed Funding Req	uired
Phone 910-433-142				Year Approve	d Project	Yes		,
STRATEGIC PLAN GOAL			T dtare i iscar	Teal Approve	.u i roject	1031	NOR	
Safe and Secure Cor		⊔iah	Quality Built	t Environment	100	Suctainah	le Organization	al Canacity
Diverse and Viable E	·	_		and Recreate			gagement & Pa	
	<u> </u>	Desirable to	J LIVE , WOIK,	and Necreate	100	Citizen En	gagement & Fa	artiferships [2]
PROJECT DESCRIPTION								
The NIBRS is an incident-boccurrence. Our goal is to								
enforcement agencies, po								
to use the NIBRS platform								
JUSTIFICATION	, ,			·				
This is federal mandate, a	IIII S law enfor	rcement agen	cies must tra	insition from I	ICR to NIRR	S hy January 1	2021	
Tills is reactal manage, a	ii O.S. law cilioi	cement agen	cics mast tra	misicion moni c	CIN TO INIDIN	5 by January 1,	2021.	
STATUS								
This project is due to laun	ich FY 2018. The	grant award	is expected t	to go to City Co	ouncil on O	ctober 22, 2018	3.	
	ich FY 2018. The	e grant award	is expected t	to go to City C	ouncil on O	ctober 22, 2018	3.	
	nch FY 2018. The	e grant award	is expected t	to go to City Co	ouncil on O	ctober 22, 2018	3.	
	nch FY 2018. The	grant award	is expected t	to go to City Co	ouncil on O	ctober 22, 2018	3.	
This project is due to laun	Prior FY's	e grant award	is expected t	to go to City Co	ouncil on O		FY2024	Total
This project is due to laun		FY2019						
This project is due to laun  Expenditures  Hardware								<b>Total</b> 38,900
This project is due to laun  Expenditures Hardware Software		FY2019						
Expenditures Hardware Software Implementation		FY2019						
Expenditures Hardware Software Implementation Training		<b>FY2019</b> 38,900						38,900 - - -
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 38,900 35,000	FY2020	FY2021	FY2022	2 FY2023	FY2024	38,900 - - - 35,000
Expenditures Hardware Software Implementation Training	Prior FY's	FY2019 38,900 35,000 73,900	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	<b>FY2019</b> 38,900 35,000	FY2020	FY2021	FY2022	• <b>FY2023</b>	FY2024	38,900 - - - 35,000
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2019  38,900  35,000  73,900  FY2019	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's	FY2019 38,900 35,000 73,900	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  38,900  35,000  73,900  FY2019	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  38,900  35,000  73,900  FY2019	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  38,900  35,000  73,900  FY2019	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  38,900  35,000  73,900  FY2019	<b>FY2020</b>	FY2021	<b>FY2022</b>	• <b>FY2023</b>	<b>FY2024</b> - \$	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019  38,900  35,000  73,900  FY2019  73,900	FY2020 \$ - FY2020	FY2021 - \$ FY2021	<b>FY2022</b>	• <b>FY2023</b>	FY2024 \$ FY2024	38,900 - - - 35,000 - \$ 73,900
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - 5  Prior FY's	FY2019  38,900  35,000 73,900  FY2019  73,900	FY2020 \$ FY2020	FY2021  - \$  FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024  - \$ FY2024  - \$	38,900 - 35,000 - \$ 73,900 Total 73,900 - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - 9 Prior FY's	FY2019  38,900  35,000  73,900  FY2019  73,900	FY2020 \$ - FY2020	FY2021 - \$ FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024 \$ FY2024	38,900 - - 35,000 - \$ 73,900 Total 73,900 - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  38,900  35,000 73,900  FY2019  73,900	FY2020 \$ FY2020	FY2021  - \$  FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024  - \$ FY2024  - \$	38,900 - 35,000 - \$ 73,900 Total 73,900 - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - 5  Prior FY's	FY2019  38,900  35,000 73,900  FY2019  73,900	FY2020  \$ FY2020	FY2021  - \$  FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024  - \$ FY2024  - \$	38,900 - 35,000 - \$ 73,900 Total 73,900 - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5  Prior FY's	FY2019  38,900  35,000 73,900  FY2019  73,900	FY2020  \$ FY2020	FY2021  - \$  FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024  - \$ FY2024  - \$	38,900 - 35,000 - \$ 73,900 Total 73,900 - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - 5  Prior FY's	FY2019  38,900  35,000 73,900  FY2019  73,900	FY2020  \$ FY2020	FY2021  - \$  FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024  - \$ FY2024  - \$	38,900 - 35,000 - \$ 73,900 Total 73,900 - - - - - - - - - - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  38,900  35,000 73,900  FY2019  73,900	FY2020  \$ FY2020	FY2021  - \$  FY2021	FY2022	2 FY2023 - \$ 2 FY2023	FY2024  - \$ FY2024  - \$	38,900 - 35,000 - \$ 73,900 Total 73,900 - - - - - - - - - - - - -

DEPARTMENT:			CATEGORY:							
Information Technolog		Business Intelligence/Data Analysis								
PROJECT TITLE:			PRIORITY:_				_	_		
Organizational Perform	ance Software		Mandate 🔲	Council Priority	Manag	gement Priority	/ 🗹 Betterr	ment 🔽		
ASSOCIATED CIP PRO	OJECT:		<b>DEPT PRIORITY: 20 PRIORITY RATING SCORE: </b> 0							
			SUBMISSION	TYPE:						
PROJECT CONTACT:			New Project R	equest	0.5					
Name Ulrich Joha	annes		Continuation		V	Increased Fu	inding Required	d		
Phone 910-433-1	718		Future Fiscal Y	ear Approved P	roject	Yes 🔼	No 🔽			
STRATEGIC PLAN GO	AL(S)									
Safe and Secure O	Community 🔲	High	Quality Built E	invironment 🔲	9	Sustainable Org	ganizational Ca	pacity 🔽		
Diverse and Viable	e Economy 🔲	Desirable t	o Live ,Work, a	nd Recreate 🔲		Citizen Engage	ment & Partne	rships 🔽		
PROJECT DESCRIPTION	ON									
This application allows	the City to collect,	, analyze, and	report organiz	ational perforn	nance measur	es. It provides	both internal of	capture		
and reporting function	ality as well as exte	ernal (citizen	facing) reportii	ng functionality	•					
U ISTIFICATION										
JUSTIFICATION City Council TEA Boord	المراد والمرادة المرادة المرادة	ross the follow	wing noods							
• Data Management: D				erformance ma	anagement sys	stem, or sustai	n it. Data integ	rity is a		
major risk.	Mana than 070/	· _ £ _:+:		.f.						
<ul> <li>Performance Reporting to performance data or</li> </ul>	~		_			•	•			
hardcopy.	mile: Carrenay, re	ports are pre	serited at City	Courten meeting	55, 444114516 16	or download or	Time City 5 Wes	osite as		
STATUS										
FY 15 TFA: "Established	l a nerformance m	anagement p	rogram"							
I I I I I I A. Latabilanet	i a periormance m		. 06							
FY 16 TFA: Created "Ci	tizen driven perfoi	rmance repor	ting"							
FY 16 TFA: Created "Ci FY 17 Completing last r	tizen driven perfor nile activities for F	rmance repor Y 17 project o	ting" completion							
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per	tizen driven perfornile activities for F Formance manage	rmance repor Y 17 project o ement and rep	ting" completion porting	ements. Proiec	t will be closed	d.				
FY 16 TFA: Created "Ci FY 17 Completing last r	tizen driven perfor nile activities for F formance manage ACStat Version upo	rmance repor Y 17 project of ement and rep date and imp	ting" completion porting lement improv				EV2024	Total		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR	tizen driven perfornile activities for F Formance manage	rmance repor Y 17 project o ement and rep	ting" completion porting	ements. Projec <b>FY2021</b>	t will be closed		FY2024	Total		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR Expenditures	tizen driven perfor nile activities for F formance manage ACStat Version upo	rmance repor Y 17 project of ement and rep date and imp	ting" completion porting lement improv				FY2024	Total		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR	tizen driven perfor nile activities for F formance manage ACStat Version upo	rmance repor Y 17 project of ement and rep date and imp	ting" completion porting lement improv				FY2024	-		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR Expenditures Hardware	tizen driven perfor nile activities for F formance manage ACStat Version upo Prior FY's	rmance repor Y 17 project of ement and rep date and imp FY2019	ting" completion porting lement improv				FY2024	Total - 66,339 35,349		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR Expenditures Hardware Software Implementation Training	tizen driven perfor nile activities for F formance manage ACStat Version upo Prior FY's 45,339	rmance repor Y 17 project of ement and rep date and imp FY2019	ting" completion porting lement improv				FY2024	66,339		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349	rmance repor Y 17 project of ement and rep date and imp FY2019	ting" completion corting lement improv	FY2021	FY2022	FY2023		- 66,339 35,349 -		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR Expenditures Hardware Software Implementation Training	tizen driven performile activities for F formance manage ACStat Version upp Prior FY's  45,339 35,349 \$ 80,688 \$	rmance report Y 17 project of the ment and report and imp  FY2019  21,000	ting" completion corting lement improv FY2020	<b>FY2021</b>	FY2022 - \$	FY2023 - \$	- \$	- 66,339 35,349 - - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349	rmance repor Y 17 project of ement and rep date and imp FY2019	ting" completion corting lement improv	FY2021	FY2022	FY2023 - \$		- 66,339 35,349 -		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688 \$ Prior FY's	rmance repor Y 17 project of ement and reported and imp FY2019 21,000 \$ 21,000 FY2019	ting" completion corting lement improv FY2020	<b>FY2021</b>	FY2022 - \$	FY2023 - \$	- \$	66,339 35,349 - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	tizen driven performile activities for F formance manage ACStat Version upp Prior FY's  45,339 35,349 \$ 80,688 \$	rmance report Y 17 project of the ment and report and imp  FY2019  21,000	ting" completion corting lement improv FY2020	<b>FY2021</b>	FY2022 - \$	FY2023 - \$	- \$	- 66,339 35,349 - - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688 \$ Prior FY's	rmance repor Y 17 project of ement and reported and imp FY2019 21,000 \$ 21,000 FY2019	ting" completion corting lement improv FY2020	<b>FY2021</b>	FY2022 - \$	FY2023 - \$	- \$	66,339 35,349 - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688 \$ Prior FY's	rmance repor Y 17 project of ement and reported and imp FY2019 21,000 \$ 21,000 FY2019	ting" completion corting lement improv FY2020	<b>FY2021</b>	FY2022 - \$	FY2023 - \$	- \$	66,339 35,349 - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688 \$ Prior FY's	rmance repor Y 17 project of ement and reported and imp FY2019 21,000 \$ 21,000 FY2019	ting" completion corting lement improv FY2020	<b>FY2021</b>	FY2022 - \$	FY2023 - \$	- \$	66,339 35,349 - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	tizen driven performile activities for Fiformance manage ACStat Version upon Prior FY's  45,339 35,349 \$80,688 \$Prior FY's	rmance report Y 17 project of the ment and report and imp  FY2019  21,000  \$ 21,000  FY2019  21,000	ting" completion corting lement improv FY2020  \$ -: FY2020	FY2021 \$ - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	- 66,339 35,349 		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688  Prior FY's  80,688	rmance report Y 17 project of the ment and report and imp  FY2019  21,000  \$ 21,000  FY2019  21,000	ting" completion corting lement improv FY2020  \$ -: FY2020	FY2021 \$ - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$	66,339 35,349 - 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	tizen driven performile activities for Fiformance manage ACStat Version upon Prior FY's  45,339 35,349 \$80,688 \$Prior FY's	rmance report Y 17 project of the ment and report and imp  FY2019  21,000  \$ 21,000  FY2019  21,000	ting" completion corting lement improv FY2020  \$ -: FY2020	FY2021 \$ - \$ FY2021	FY2022 - \$ FY2022	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	- 66,339 35,349 		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688  Prior FY's  80,688	rmance report Y 17 project of the remainder of the remain	ting" completion corting lement improv FY2020  \$ - : FY2020	FY2021  \$ - \$ FY2021	- \$ FY2022 - \$	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	101,688 101,688 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688  Prior FY's  80,688	rmance report Y 17 project of the remainder of the remain	ting" completion corting lement improv  FY2020  \$ -: FY2020	FY2021  \$ - \$ FY2021	FY2022 - \$ FY2022 - \$ FY2022	FY2023  - \$ FY2023  - \$ FY2023	- \$ FY2024 - \$ FY2024	101,688 Total  101,688 101,688 101,688 Total		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688  Prior FY's  80,688	rmance report Y 17 project of the remainder of the remain	ting" completion corting lement improv FY2020  \$ - : FY2020	FY2021  \$ - \$ FY2021	- \$ FY2022 - \$	FY2023 - \$ FY2023	- \$ <b>FY2024</b>	101,688 101,688 101,688		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688  Prior FY's  80,688	rmance report Y 17 project of the remainder of the remain	ting" completion corting lement improv  FY2020  \$ -: FY2020	FY2021  \$ - \$ FY2021	FY2022 - \$ FY2022 - \$ FY2022	FY2023  - \$ FY2023  - \$ FY2023	- \$ FY2024 - \$ FY2024	101,688 Total  101,688 101,688 101,688 Total		
FY 16 TFA: Created "Ci FY 17 Completing last r FY 18 TFA: Improve per FY 19 Complete the TR  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	tizen driven performile activities for F formance manage ACStat Version upo Prior FY's  45,339 35,349  \$ 80,688  Prior FY's  80,688	rmance report Y 17 project of the remainder of the remain	ting" completion corting lement improv  FY2020  \$ -: FY2020	FY2021  \$ - \$ FY2021	FY2022 - \$ FY2022 - \$ FY2022	FY2023  - \$ FY2023  - \$ FY2023	- \$ FY2024 - \$ FY2024	101,688 Total  101,688 101,688 101,688 Total		

<b>DEPARTMENT:</b> Information Technology			CATEGORY: Business Intelli	gonco/Data Ar	nalveie			
			PRIORITY:	gence/Data Ai	idiysis			
PROJECT TITLE: Time & Attendance/Payro	oll (Vranas)		Mandate	Council Driorit	, Man	agement Prior	rity 🔲 Better	mont 🔽
						_		
ASSOCIATED CIP PROJI	ECT:		DEPT PRIORI			PRIORITY KA	TING SCORE: (	J
			SUBMISSION	TYPE:		_		
PROJECT CONTACT:			New Project Re	equest				
Name Melissa Cole	man		Continuation		_		Funding Require	d
Phone 910-433-107	3		Future Fiscal Y	ear Approved	Project	Yes 🔽	No 🗔	
STRATEGIC PLAN GOAL	L(S)							_
Safe and Secure Con		-	Quality Built E			Sustainable (	Organizational Ca	apacity 🔽
Diverse and Viable E	conomy 🔲	Desirable to	o Live ,Work, a	nd Recreate		Citizen Enga	gement & Partne	erships 🔲
PROJECT DESCRIPTION								
This project will convert to payroll process.	he manual time	and attendar	nce process to	an automated	system to en	sure a more a	occurate and effic	cient
JUSTIFICATION								
Implementation of an aut	omated system	timekeeping	system will sav	e on man-hou	rs by reducin	g the amount	of time it takes	an
employee to record payro documentation. An auton absenteeism while reduci	nated timekeep	ing system wi	ill also allow fo					
STATUS								
FY 19 - Phase 3 continuati	on due to Finan	ce requiring	a custom payro	ll report and a	udit in Phase	2. subsequer	ntly causing a del	av of
			a casto pay. c			-, 500000400.	,	ω, o.
phase 3 integrating Work		Fire) and Wo	rkforce Timeke	eper (FayPay)				
	force Telestaff (							
phase 3 integrating Work	force Telestaff ( on converting th	he Police Dep	artment perso	nnel to FayPay		FY2023	FY2024	Total
phase 3 integrating Work FY 20 - Phase 4 will focus	force Telestaff (				FY2022	FY2023	FY2024	Total
phase 3 integrating Work	force Telestaff ( on converting th	he Police Dep	artment perso	nnel to FayPay		FY2023	FY2024	Total -
phase 3 integrating Work FY 20 - Phase 4 will focus Expenditures	force Telestaff ( on converting th	he Police Dep	artment perso	nnel to FayPay		FY2023	FY2024	Total - 278,982
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware	force Telestaff ( on converting the second se	he Police Dep	artment perso	nnel to FayPay		FY2023	FY2024	-
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training	Prior FY's  278,982 177,567 29,310	he Police Dep	FY2020	nnel to FayPay		FY2023	FY2024	278,982 229,420 29,310
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other	Prior FY's  278,982 177,567 29,310 76,252	FY2019 27,609	FY2020 51,853	FY2021	FY2022			278,982 229,420 29,310 103,861
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111	FY2019 27,609	FY2020 51,853	FY2021	FY2022		<b>FY2024</b> \$ - \$	278,982 229,420 29,310
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other	Prior FY's  278,982 177,567 29,310 76,252	FY2019 27,609	FY2020 51,853	FY2021	FY2022			278,982 229,420 29,310 103,861
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111	FY2019  27,609 27,609	FY2020  51,853  \$ 51,853 \$  FY2020  51,853	FY2021  FY2021	FY2022 - FY2022	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	- 278,982 229,420 29,310 103,861 641,573 <b>Total</b>
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111 \$	FY2019  27,609 27,609 FY2019  27,609	FY2020  51,853  \$ 51,853 \$  FY2020  51,853	FY2021  FY2021	FY2022 - FY2022	\$ - <b>FY2023</b>	\$ -\$	278,982 229,420 29,310 103,861 641,573 <b>Total</b>
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111 Prior FY's  562,111	FY2019  27,609 27,609 FY2019  27,609	FY2020  51,853  \$ 51,853 \$  FY2020  51,853	FY2021  FY2021	FY2022 - FY2022	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	- 278,982 229,420 29,310 103,861 641,573 <b>Total</b>
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111 \$ 562,111	FY2019  27,609 27,609 FY2019  27,609	FY2020  51,853  \$ 51,853  FY2020  51,853	FY2021  FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ FY2024 \$ - \$	- 278,982 229,420 29,310 103,861 641,573 <b>Total</b> 641,573 - - - - 641,573
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111 \$ 562,111	FY2019  27,609 27,609 FY2019  27,609	FY2020  51,853  \$ 51,853  FY2020  51,853	FY2021  FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ FY2024 \$ - \$	- 278,982 229,420 29,310 103,861 641,573 <b>Total</b> 641,573 - - - - 641,573
phase 3 integrating Work FY 20 - Phase 4 will focus  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  278,982 177,567 29,310 76,252 \$ 562,111 \$ 562,111	FY2019  27,609 27,609 FY2019  27,609	FY2020  51,853  \$ 51,853  FY2020  51,853	FY2021  FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ FY2024 \$ - \$	- 278,982 229,420 29,310 103,861 641,573 <b>Total</b> 641,573 - - - - 641,573



# Recommended FY2020 – FY2024 Technology Improvement Plan Application / Software Services Projects

2217111112	ENT:			CATEGORY:					
Information	Technology			Application/So	oftware Services	5			
PROJECT TI	ITLE:			PRIORITY:					
Access Contr	rol System (Pr	oxy Card)		Mandate 🔲	Council Priority	Manag	gement Prior	ity 🔲 Better	ment 🔲
ASSOCIATE	D CIP PROJE	CT:		DEPT PRIOR	ITY:	PF	RIORITY RA	TING SCORE:	)
				SUBMISSION					
DDO LECT CO	ONTA CT.					V			
PROJECT CO				New Project R	tequest				
	Marcus Gree			Continuation				Funding Require	d
Phone	910-433-180	5		Future Fiscal Y	ear Approved F	roject	Yes	No 🔽	
STRATEGIC	PLAN GOAL	_(S)			_				_
	nd Secure Con		_		Environment 💹	9	Sustainable C	Organizational Ca	apacity 🗹
Diverse	e and Viable E	conomy 🔲	Desirable	to Live ,Work, a	and Recreate 🔲	1	Citizen Enga	gement & Partne	erships 🔲
PROJECT D	ESCRIPTION								
					rrent Access Cor ty Facilities on o		om Ccure 80	00 to the new Co	ure 9000
JUSTIFICAT	TON								
way for emp	oloyees and vi	sitors to enter y facilities for	the facility w City employe	hile also holdin	g them account	able. To provid	de a streamli	ovide a simple and process for er 1st, 2018, the	enabling
STATUS									
		Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditure Hardware Software Implementat Training Other				24,000					24,000 - - - -
Hardware Software Implemental Training Other	tion	\$ -	\$ .	24,000	\$ - \$	- \$	-	\$ -\$	24,000 - - - - - 24,000
Hardware Software Implemental Training Other To  Funding Sou Current Appr General Fund Enterprise For Grants/Othe Existing Debt New Debt/Bo	otal  rce ropriation d unds er t/Bonds onds	\$ - Prior FY's	\$ - FY2019	24,000 • \$ 24,000 • FY2020 24,000	\$ - \$ <b>FY2021</b>	- \$ <b>FY2022</b>	- FY2023	\$ - \$ <b>FY2024</b>	24,000 - - - 24,000 <b>Total</b> - 24,000 - -
Hardware Software Implemental Training Other To  Funding Sou Current Appr General Fund Enterprise For Grants/Othe Existing Debt New Debt/Bo	tion  otal  rce  ropriation d  unds er t/Bonds	\$ - Prior FY's	\$ - FY2019	24,000 - \$ 24,000 <b>FY2020</b>	\$ - \$ <b>FY2021</b>	- \$ <b>FY2022</b>	-	\$ - \$ <b>FY2024</b>	24,000 - - - 24,000 Total
Hardware Software Implemental Training Other To  Funding Sou Current Appr General Fund Enterprise For Grants/Othe Existing Debt New Debt/Bo	otal  rce ropriation d unds er t/Bonds onds	\$ - Prior FY's	\$ - FY2019	24,000 • \$ 24,000 • FY2020 24,000	\$ - \$ <b>FY2021</b>	- \$ <b>FY2022</b>	- FY2023	\$ - \$ <b>FY2024</b>	24,000 - - - 24,000 <b>Total</b> - 24,000 - -
Hardware Software Implemental Training Other To  Funding Sou Current Appl General Fund Enterprise For Grants/Othe Existing Debt New Debt/Bo	otal  rce ropriation d unds er t/Bonds onds	\$ - Prior FY's	\$ -	24,000 FY2020 24,000	\$ - \$ <b>FY2021</b> \$ - \$	- \$ <b>FY2022</b> - \$	- FY2023	\$ - \$ <b>FY2024</b> \$ - \$	24,000 - - - 24,000 Total - 24,000 - - - 24,000
Hardware Software Implemental Training Other To Funding Sou Current Appr General Fund Enterprise Fu Grants/Othe Existing Debt New Debt/Bo	tion  otal  irce ropriation d unds er t/Bonds onds otal  e ating e Savings)	\$ - Prior FY's	\$ -	24,000 FY2020 24,000	\$ - \$ <b>FY2021</b> \$ - \$	- \$ <b>FY2022</b> - \$	- FY2023	\$ - \$ <b>FY2024</b> \$ - \$	24,000 - - - 24,000 Total - 24,000 - - - 24,000

<b>DEPARTMENT:</b> Police			CATEGORY: Application/S	oftware Servi	ces			
PROJECT TITLE:			PRIORITY:					
Automated Secure Alarm	Protocol Interf	ace Upgrade	Mandate 🔲	Council Prior	ity 🔲 Mar	nagement Pric	ority 🔲 Better	ment 🔽
ASSOCIATED CIP PROJI	ECT:		DEPT PRIOR	ITY: Funded		PRIORITY RA	ATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project F					
Name Lisa Reid			Continuation			✓ Increased	d Funding Require	ed
Phone 910-433-191	4		Future Fiscal	ear Approved		Yes	No 🗹	
STRATEGIC PLAN GOAL								
Safe and Secure Con		High	n Quality Built	Environment		Sustainable	Organizational C	apacity 🔲
Diverse and Viable E	·	_	o Live ,Work,				agement & Partn	
PROJECT DESCRIPTION								
The Automated Secure Al		ASAP) allows f	for CAD interfa	ce between t	he alarm com	pany and 911.	The alarm moni	toring
companies will have the c reducing response time to		ter alarms dire	ectly into CAD	from their en	d, eliminating	g the phone ca	all to 911 and in t	urn
JUSTIFICATION								
The program will increase	the level of se	rvice to the ci	tizens of Fave	teville and de	crease the res	sponse time o	f officers. The pro	gram will
alleviate the need for cen	trai station alar	rm monitoring	g companies to	call commun	ications wher	i an aiarm is a	ctivated.	
STATUS								
Software has been approvo software on the server whis being coordinated by IT	nich serves Cun	nberland Cou	nty and City in	stead of only	turning on City	y side. A mee	ting with City and	County IT
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Hardware Software Implementation Training		12,500 8,760 6,500			-			12,500 8,760 6,500
Other		0,500						-
Total	\$ -	\$ 27,760	\$ -	\$ -	\$ -	\$ -	- \$ - \$	27,760
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source Current Appropriation General Fund		16,656						16,656
Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		11,104						
Total	Ċ.							- 11,104 - -
iotai	\$ -	\$ 27,760	\$ -	\$ -	\$ -	\$ -	- \$ - \$	11,104 - - 27,760
Total	Prior FY's	\$ 27,760 <b>FY2019</b>	\$ - <b>FY2020</b>	\$ - <b>FY2021</b>	\$ - FY2022	FY2023	- \$ - \$ <b>FY2024</b>	-
Operating Personnel Maintenance Other Operating						<b>FY2023</b>	<b>FY2024</b>	- 27,760

DEPARTMENT:			CATEGORY	:				
Corporate Communicatio	ns		Application/	Software Serv	vices			
PROJECT TITLE:			PRIORITY:					
City Website Update/Red	esign (Fayettevill	eNC.gov)	Mandate [	Council Pri	ority 🔽	Management Pr	iority 🔽 Bett	erment 🔽
ASSOCIATED CIP PROJ	ECT:		<b>DEPT PRIO</b>	RITY: 1		PRIORITY	RATING SCORE:	0
			SUBMISSIC	ON TYPE:				
PROJECT CONTACT:			New Project	Request		20		
Name Kenneth Ma	vner		Continuation				ed Funding Requi	red
Phone 9104331751	, i.e.			l Year Approv	ed Project	Yes		·cu
	1/6)		Tuture 113ca	Treat Applov	curroject	1031	IVO ES.	
STRATEGIC PLAN GOAL Safe and Secure Cor	panel (	⊔iak	Ouality Buil	t Environmen	• E	Suctainabl	e Organizational	Canacity 🔽
Diverse and Viable E	·	_		, and Recreat			gagement & Part	
PROJECT DESCRIPTION	· · · · · · · · · · · · · · · · · · ·	Desil able t	O LIVE , WOIK	, and Necreati		Citizen En	gagement & rait	ileisilips 💌
The City of Fayetteville's the City presented inform design this site, which has The current website design residents.  JUSTIFICATION Fresh and unique website can also give you the opp it is sure to fall down in the toweb users. Additionally Maintenance is already constant.  STATUS The update and redesign	nation to its resides produced hunders and is over 3 years a content is a very ortunity to re-adine search enginer, a website refresovered by an exist	ents. The Cireds of high- old and an  y important dress how the  rankings. See  sh is a perfecting mainte	ty partnered -quality state update/redes factor in encine City of Fayerch engines ect time to fir nance agreer	with Vision In- of-the art m sign is needed ouraging peo retteville com regard webs ad ways to sav ment.	nternet (nov unicipal weld to keep the ple to revising municates with the	owned by Gran osites across the e site fresh and t the City's site r with its residents e most recent co	nicus), out of Calif country. inviting for the Ci nore often. A site s. As the City's we ontent as the mos	ty's redesign ebsite ages, t relevant
	Prior FY's	FY2019	FY2020	FY2021	FY202	2 FY2023	FY2024	Total
Expenditures								
Hardware	143,986							143,986
Software	7.420	40.076						-
Implementation Training	7,138	48,876						56,014
Other								_
Total	\$ 151,124 \$	48,876	\$	- \$	- \$	- \$	- \$	\$ 200,000
	Prior FY's	FY2019	FY2020	FY2021	FY202		FY2024	Total
Funding Source		112015	112020	112021	11202		112024	
Current Appropriation General Fund	151,124	48,876						200,000
Enterprise Funds								-
Grants/Other Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 151,124 \$	48,876	Ś	- \$	- \$	- \$	-\$	\$ 200,000
Operatina	Prior FY's	FY2019	FY2020	FY2021	FY202	2 FY2023	FY2024	Total
Operating Personnel								
Maintenance								_
Other Operating								
(Expenditure Savings)								_
(Experialtale Javings)								-
(New Revenue)  Net Op. Costs			\$				- \$	-

DEPARTMENT:			CATEGORY:					
Corporate Communication	ns		Application/Sof	tware Services				
PROJECT TITLE:			PRIORITY:					-
Council Chambers Lighting	g-Cameras-Vide	o Converter	Mandate 🔲 0	Council Priority	Mana	agement Prior	rity 🔲 Better	ment 🔲
ASSOCIATED CIP PROJ	CT:		DEPT PRIORIT	<b>Y:</b> Funded	F	PRIORITY RA	TING SCORE:	0
Broadcast Pix TIP and Tigh	ntrope TIP		SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	quest				
Name Gavin MacRo	oberts		Continuation		B	Increased	Funding Require	ed
Phone (910) 433-14	88		Future Fiscal Ye	ar Approved P	roject [	Yes	No 🔽	
STRATEGIC PLAN GOAL	_(S)	'						
Safe and Secure Con	nmunity 🔲	High	Quality Built Er	nvironment 🔲		Sustainable C	Organizational C	apacity 🔲
Diverse and Viable E	conomy 🔲	Desirable to	o Live ,Work, an	d Recreate 🔲		Citizen Enga	gement & Partn	erships 🔽
PROJECT DESCRIPTION								
1. Replace existing camer		ambers and i	nstall a 5th cam	era. In additior	n, the vendo	r will relocate	existing camera	locations
to allow for better camera								
2. Improve lighting on the							-	
3. Replace video downcor	iverters in the i	igntrope syst	em to downcom	verters that ar	e more stab	ie and iess pro	one to manuncti	oning.
JUSTIFICATION		16		0:: 0 ::				
<ol> <li>Existing cameras are 7+</li> <li>Council members comp</li> </ol>	•					-	-	ouncil
Meetings, with illumination								
video cameras and create		-	.0 112 3000 (00		, ag.,			cu .c.
3. The video downconver	ters that sends a	a video signal	to Granicus for	streaming of F	ayTV has be	gun to malfur	nction when swit	ching
between video sources, c	-				lug power to	the downcor	nverter and plug	it back in.
The new downconverters	are designed to	work in a vic	deo switching er	nvironment.				
STATUS								
New TIP: For this TIP to up	ndate lighting ar	nd cameras, t	he timeline for	the install will I	be during the	e 2nd quarter	of FY19 with co	sts for the
					_			
extended warranties budg			ears. This action		project.			
			ears. This action		project.			
			ears. This action		project.			
	geted starting in		ears. This action	will close the	project.	FY2023	FY2024	Total
extended warranties budg		ı FY20 for 5 yı				FY2023	FY2024	
	geted starting in	ı FY20 for 5 yı		will close the		FY2023	FY2024	
extended warranties budge  Expenditures  Hardware  Software	geted starting in	FY20 for 5 yo		will close the		FY2023	FY2024	<b>Total</b> 44,025
Expenditures Hardware Software Implementation	geted starting in	FY20 for 5 yo		will close the		FY2023	FY2024	Total
Expenditures Hardware Software Implementation Training	geted starting in	FY20 for 5 ye FY2019 44,025		will close the		FY2023	FY2024	<b>Total</b> 44,025
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019 44,025 9,325	FY2020	FY2021	FY2022			Total 44,025 - 9,325 -
Expenditures Hardware Software Implementation Training	Prior FY's  \$ - 5	FY2019 44,025 9,325	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  - 9,325  - 53,350
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2019 44,025 9,325	FY2020	FY2021	FY2022			Total 44,025 - 9,325 -
Expenditures Hardware Software Implementation Training Other Total	Prior FY's  \$ - 5	FY2019  44,025  9,325  53,350  FY2019	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  9,325  53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  \$ - 5	FY2019 44,025 9,325	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  - 9,325  - 53,350
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's  \$ - 5	FY2019  44,025  9,325  53,350  FY2019	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  9,325  53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  \$ - 5	FY2019  44,025  9,325  53,350  FY2019	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  9,325  53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - 5	FY2019  44,025  9,325  53,350  FY2019	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  9,325  53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - 5	FY2019  44,025  9,325  53,350  FY2019	<b>FY2020</b> \$ - \$	FY2021	FY2022	\$ -	\$ -\$	Total  44,025  9,325  53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - 5	FY2019  44,025  9,325  53,350  FY2019  53,350	FY2020 \$ - \$ FY2020	FY2021  - \$ FY2021	FY2022	\$ - <b>FY2023</b>	\$ -\$	Total  44,025  9,325  53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - 5 Prior FY's	FY2019  44,025  9,325  53,350  FY2019  53,350	FY2020 \$ - \$ FY2020	FY2021  - \$ FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	Total  44,025  9,325  53,350  Total  53,350
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - 5  Prior FY's	FY2019  44,025  9,325  53,350  FY2019  53,350	FY2020 \$ - \$ FY2020	FY2021  - \$ FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ <b>FY2024</b> \$ - \$	Total  44,025  9,325  53,350  Total  53,350  -  53,350  -  53,350
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - 5  Prior FY's	FY2019  44,025  9,325  53,350  FY2019  53,350	FY2020 \$ - \$ FY2020	FY2021  - \$ FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ <b>FY2024</b> \$ - \$	Total  44,025 - 9,325 - 53,350  Total  53,350 53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5  Prior FY's	FY2019  44,025  9,325  53,350  FY2019  53,350	FY2020 \$ - \$ FY2020	FY2021  - \$ FY2021  - \$	FY2022 - FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ <b>FY2024</b> \$ - \$	Total  44,025  9,325  53,350  Total  53,350  -  53,350  -  53,350
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  44,025  9,325  53,350  FY2019  53,350	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  - \$ FY2021  FY2021	FY2022  FY2022  - FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	Total  44,025 - 9,325 - 53,350  Total  53,350 53,350  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5  Prior FY's	FY2019  44,025  9,325  53,350  FY2019  53,350	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  - \$ FY2021  FY2021	FY2022  FY2022  - FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	Total  44,025 - 9,325 - 53,350  Total  53,350 53,350  Total

<b>DEPARTMENT:</b> City Managers Office			CATEGORY: Application/So	oftware Services	3			
PROJECT TITLE:			PRIORITY:					
ERP Replacement Initiativ	re		Mandate 🔲	Council Priority	Mana	gement Priori	ty 🔲 Bette	erment 🔽
ASSOCIATED CIP PROJI			DEPT PRIORI			~	ING SCORE:	
ASSOCIATED CIT TROS	LCT.				•	MOMIT NA	IIII JCOKE.	
			SUBMISSION		-			
PROJECT CONTACT:			New Project Re	equest	23			
Name Ulrich Johann	nes		Continuation		~		unding Requir	red
Phone x1718			Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🗔	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Cor	nmunity 🔲	High	Quality Built E	invironment 🔲		Sustainable O	rganizational (	Capacity 🔽
Diverse and Viable E	conomy 🔲	Desirable t	o Live ,Work, a	nd Recreate 🔲		Citizen Engag	gement & Parti	nerships 🔲
PROJECT DESCRIPTION	1							
This project will replace the	he City's ERP (E	Interprise Reso	ource Planning)	System with a	new state of	the art ERP sy	rstem.	
JUSTIFICATION								
The City of Fayetteville's	current ERP Svs	stem was impl	emented in 199	95. During the I	ast few years	we have beco	ome increasing	gly reliant
on the use of 3rd party ap changing state and federa practices and workflow pr and training services. It w for decisions by managen	al laws. The new rocesses. The s fill provide major	w ERP will pro system will inc or advances in	vide a new inte lude new hardv	grated softwar vare platform a	e solution des nd vendor pr	signed around ovided impler	improved bus nentation, inte	siness egration
STATUS								
FY2019: The City will engage	age an external	I consultant to	assist in the FF	RP selection nro	icess and outl	line the imnle	mentation roa	ıdman
FY2019: The City will enga FY2020: Finalize the ERP s	-					line the imple	mentation roa	dmap.
	-					FY2023	FY2024	dmap.  Total
FY2020: Finalize the ERP s  Expenditures  Hardware	selection and in	mplementatio	FY2020 98,000	rt the ERP impl	ementation.			<b>Total</b> 98,000
Expenditures Hardware Software	selection and in	mplementatio	FY2020 98,000 1,220,000	rt the ERP imple	ementation.			Total 98,000 1,220,000
Expenditures Hardware Software Implementation	selection and in	mplementatio	FY2020 98,000 1,220,000 1,876,000	FY2021 871,000	ementation.			98,000 1,220,000 2,747,000
Expenditures Hardware Software Implementation Training	selection and in	FY2019	FY2020 98,000 1,220,000 1,876,000 50,000	FY2021 871,000 50,000	FY2022			98,000 1,220,000 2,747,000 100,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019  100,000	FY2020 98,000 1,220,000 1,876,000 50,000 1,083,000	FY2021 871,000 50,000 150,000	FY2022 100,000	FY2023	FY2024	98,000 1,220,000 2,747,000 100,000 1,433,000
Expenditures Hardware Software Implementation Training	Prior FY's	FY2019  100,000 \$ 100,000	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$	FY2022  100,000 100,000 \$	FY2023	<b>FY2024</b>	98,000 1,220,000 2,747,000 100,000 1,433,000 \$ 5,598,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019  100,000	FY2020 98,000 1,220,000 1,876,000 50,000 1,083,000	FY2021 871,000 50,000 150,000	FY2022 100,000	FY2023	FY2024	98,000 1,220,000 2,747,000 100,000 1,433,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  100,000 \$ 100,000	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$	FY2022  100,000 100,000 \$	FY2023	<b>FY2024</b>	98,000 1,220,000 2,747,000 100,000 1,433,000 \$ 5,598,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  100,000 \$ 100,000 FY2019	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000 \$ FY2020	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$ FY2021	FY2022  100,000 100,000 \$ FY2022	FY2023	<b>FY2024</b>	98,000 1,220,000 2,747,000 100,000 1,433,000 5,598,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019  100,000 \$ 100,000 FY2019	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000 \$ FY2020	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$ FY2021	FY2022  100,000 100,000 \$ FY2022	FY2023	<b>FY2024</b>	Total  98,000 1,220,000 2,747,000 100,000 1,433,000 5,598,000  Total  100,000 386,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  Prior FY's	FY2019  100,000 \$ 100,000  FY2019  100,000	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000 \$ FY2020	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$ FY2021  143,000	FY2022  100,000 100,000 \$ FY2022	FY2023 - 5 - 5 - 5 - 7 - 7	FY2024 \$ - \$ FY2024	98,000 1,220,000 2,747,000 100,000 1,433,000 5,598,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  100,000 \$ 100,000  FY2019  100,000 \$ 100,000	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000 \$ 4,327,000 4,184,000 \$ 4,327,000	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$  FY2021  143,000  928,000 \$ 1,071,000 \$	FY2022  100,000 100,000 \$ FY2022  100,000 \$	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  98,000 1,220,000 2,747,000 100,000 1,433,000 5,598,000  Total  100,000 386,000 5,112,000 \$5,598,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  Prior FY's	FY2019  100,000 \$ 100,000  FY2019  100,000	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000 \$ FY2020  143,000	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$ FY2021  143,000	FY2022  100,000 100,000 \$ FY2022	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  98,000 1,220,000 2,747,000 100,000 1,433,000 5,598,000  Total  100,000 386,000 5,112,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  100,000 \$ 100,000  FY2019  100,000 \$ 100,000	FY2020  98,000 1,220,000 1,876,000 50,000 1,083,000 \$ 4,327,000 \$ 4,327,000 4,184,000 \$ 4,327,000	FY2021  871,000 50,000 150,000 \$ 1,071,000 \$  FY2021  143,000  928,000 \$ 1,071,000 \$	FY2022  100,000 100,000 \$ FY2022  100,000 \$	FY2023 FY2023	FY2024 \$ - \$ FY2024	Total  98,000 1,220,000 2,747,000 100,000 1,433,000 5,598,000  Total  100,000 386,000 5,112,000 \$5,598,000

DEPARTMENT:			CATEGORY:					
Airport			Application/S	Software Serv	/ices			
PROJECT TITLE:			PRIORITY:_					-
FAR Part 139 Automation	ı		Mandate 🔲	Council Pri	ority 🔲 N	lanagement Pri	ority 🗹 Bett	erment 🔲
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOR	RITY: 2		PRIORITY R	RATING SCORE:	0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request				
Name Bradley Whit	ted		Continuation			✓ Increase	d Funding Requi	red
Phone 910-433-116			Future Fiscal		ed Project	Yes		
			Tuture Histor	Teal Applov	curroject	103	INO EX.	
STRATEGIC PLAN GOA Safe and Secure Cor		High	Ouglity Built	Fnuironmon	. 🗔	Custainable	Organizational	Canacity
Diverse and Viable E		_	Quality Built Live ,Work,				e Organizational gagement & Part	
		Desirable to	J Live , work,	and Recreate		Citizen En	gagement & Part	nerships i
PROJECT DESCRIPTION								
In accordance with Feder								
of airport and tenant trai items.	ning for approxi	mately 600 el	npioyees, air	port daily ins	pections, NC	TAIVI Issuance,	and other inspec	ctable
items.								
ILICTIFICATION!								
JUSTIFICATION	10		1.41					
During the last two Feder records and daily inspect		inistration Ar	inual Airport	inspections,	tne inspectoi	recommended	automation of t	raining
records and daily inspect	ions/repairs.							
STATUS								
Project scheduled to be in	nitiated in FY19.							
Troject scheduled to be in	included in F125.							
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures	-							
Hardware								-
Software		50,000						50,000
Implementation		20,000						20,000
Training								-
Other								-
Total	\$ -	\$ 70,000	\$ -	\$	- \$	- \$	- \$ -	\$ 70,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		70,000						70,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -:	\$ 70,000	\$ -	\$	- \$	- \$	- \$ -	\$ 70,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating						1		
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -:	\$ -	<u> </u>	\$	- Ś	- Ś	- \$ - :	Ċ

CATEGORY:

**DEPARTMENT:** 

Information	Technology			Application/So	ftware Services	i			
PROJECT T	TTLE:			PRIORITY:					
FayWorx - V	Work Order/Pe	rmit/Asset Mgn	nt. System	Mandate 🔲	Council Priority	Manag	ement Priority	▼ Bettern	nent 🔲
ASSOCIATI	ED CIP PROJE	CT:		DEPT PRIORI	TY: 11	PR	RIORITY RATIF	NG SCORE: 0	
				SUBMISSION	TYPE:				
PROJECT C	CONTACT:			New Project Re	equest	53			
Name	Joseph Vittor	elli		Continuation		V	Increased Fur	nding Required	I
Phone	910-433-1863	3		Future Fiscal Y	ear Approved P	roject	Yes 🔽	No 🔲	
STRATEGIC	C PLAN GOAL	.(S)							
	nd Secure Con		High	Quality Built E	nvironment 🔽	S	ustainable Org	anizational Cap	pacity 🔽
Diverse	e and Viable E	conomy 🔲	Desirable t	o Live ,Work, a	nd Recreate 🔲	(	Citizen Engager	ment & Partnei	rships 🔽
PROJECT D	DESCRIPTION								-
		orehensive, flexi	ible and sear	chable work or	der/asset/perm	nitting system.			
•	·	·				0 ,			
JUSTIFICAT	_								
•		a work order sy		•			•	_	•
•		t system is very					•	•	
		g a work order sowing the citizes				_			
		anagement) ap					ng request. The	c city is also in	need of
STATUS									
_	malatad tha ra	sidential & com	mercial pern	nits and mobile	app.				
FY18- IT con	iipieteu tiie re	Sideritial & com							
FY19- Upgra		ustom web port				on on an over	all assessment	and developm	ent of a
FY19- Upgra road-map.	ade to a new c	ustom web port	al and begin	working with P	arks & Recreati				
FY19- Upgra road-map. FY19- Fundi	ade to a new co		al and begin	working with P	arks & Recreati				
FY19- Upgra road-map.	ade to a new co	ustom web port	al and begin	working with P	arks & Recreati	ders and upgr	rade to the mos	st current versi	ion of
FY19- Upgra road-map. FY19- Fundi Cityworks, 1	ade to a new coing will be used	ustom web port	al and begin	working with P	arks & Recreati		rade to the mos		
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1	ade to a new coing will be used	d to implement  Prior FY's	al and begin	working with P	arks & Recreati	ders and upgr	rade to the mos	st current versi	Total
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware	ade to a new coing will be used	Prior FY's  28,514	al and begin	working with P	arks & Recreati	ders and upgr	rade to the mos	st current versi	Total 28,514
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software	ade to a new coing will be used 15.3.x.	Prior FY's  28,514 514,045	Parks and Re	working with P	arks & Recreati	ders and upgr	rade to the mos	st current versi	Total 28,514 514,045
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa	ade to a new coing will be used 15.3.x.	Prior FY's  28,514 514,045 718,031	FY2019	working with P	arks & Recreati	ders and upgr	rade to the mos	st current versi	Total  28,514 514,045 897,031
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software	ade to a new coing will be used 15.3.x.	Prior FY's  28,514 514,045 718,031 52,695	FY2019  179,000 25,000	working with P	arks & Recreati	ders and upgr	rade to the mos	st current versi	Total  28,514 514,045 897,031 77,695
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other	ade to a new coing will be used 15.3.x.	Prior FY's  28,514 514,045 718,031	FY2019  179,000 25,000 8,000	working with P c service reque  FY2020	sts and work or	ders and upgr	rade to the mos	st current versi	Total  28,514 514,045 897,031
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other	ade to a new coing will be used 15.3.x.  es	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 \$	FY2019  179,000 25,000 8,000 5 212,000	working with P c service reque  FY2020  \$ - 5	sts and work or  FY2021	FY2022	FY2023	FY2024	28,514 514,045 897,031 77,695 41,014 1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other	ade to a new coing will be used 15.3.x.  es ation  otal	Prior FY's  28,514 514,045 718,031 52,695 33,014	FY2019  179,000 25,000 8,000	working with P c service reque  FY2020	sts and work or	FY2022	FY2023	FY2024	28,514 514,045 897,031 77,695 41,014
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other	ade to a new coing will be used 15.3.x.  es  ation  otal	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 \$	FY2019  179,000 25,000 8,000 5 212,000	working with P c service reque  FY2020  \$ - 5	sts and work or  FY2021	FY2022	FY2023	FY2024  - \$ :	28,514 514,045 897,031 77,695 41,014 1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To	ade to a new coing will be used 15.3.x.  es  ation  otal  urce  propriation	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 \$ Prior FY's	179,000 25,000 8,000 5 212,000	working with P c service reque  FY2020  \$ - 5	sts and work or  FY2021	FY2022	FY2023	FY2024  - \$ :	28,514 514,045 897,031 77,695 41,014 1,558,299 <b>Total</b>
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F	ende to a new coing will be used 15.3.x.  es  ation  otal  urce  propriation  nd  funds	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 \$ Prior FY's	179,000 25,000 8,000 5 212,000	working with P c service reque  FY2020  \$ - 5	sts and work or  FY2021	FY2022	FY2023	FY2024  - \$ :	28,514 514,045 897,031 77,695 41,014 1,558,299 <b>Total</b>
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Soc Current App General Fun Enterprise F Grants/Other	ade to a new of ing will be used 15.3.x.  es  ation  otal  urce  propriation ad  cunds er	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 \$ Prior FY's	179,000 25,000 8,000 5 212,000	working with P c service reque  FY2020  \$ - 5	sts and work or  FY2021	FY2022	FY2023	FY2024  - \$ :	28,514 514,045 897,031 77,695 41,014 1,558,299 <b>Total</b>
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fundenter Enterprise F Grants/Othe Existing Deb	ende to a new of the second se	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 \$ Prior FY's	179,000 25,000 8,000 5 212,000	working with P c service reque  FY2020  \$ - 5	sts and work or  FY2021	FY2022	FY2023	FY2024  - \$ :	28,514 514,045 897,031 77,695 41,014 1,558,299 <b>Total</b>
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E	ade to a new coing will be used 15.3.x.  es  ation  otal  urce  propriation  ad  cunds  er  ot/Bonds  Bonds	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 Prior FY's  1,346,299	179,000 25,000 8,000 212,000 FY2019	FY2020  FY2020	FY2021  FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	FY2024  - \$ :	Total  28,514 514,045 897,031 77,695 41,014 1,558,299  Total  1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E	ende to a new of the second se	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299  Prior FY's  \$ 1,346,299	179,000 25,000 8,000 212,000 FY2019 212,000	FY2020  FY2020  FY2020  S - S	FY2021  FY2021  FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299 Total  1,558,299 1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fund Enterprise F Grants/Othe Existing Deb New Debt/E	ade to a new coing will be used 15.3.x.  es  ation  otal  urce  propriation  ad  cunds  er  ot/Bonds  Bonds	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299 Prior FY's  1,346,299	179,000 25,000 8,000 212,000 FY2019	FY2020  FY2020	FY2021  FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299  Total  1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Sou Current App General Fundenterprise F Grants/Othe Existing Deb New Debt/B To  Operating	ende to a new of sing will be used at 15.3.x.  es  ation  otal  urce  propriation  ad  cunds  er  ot/Bonds  Bonds	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299  Prior FY's  \$ 1,346,299	179,000 25,000 8,000 212,000 FY2019 212,000	FY2020  FY2020  FY2020  S - S	FY2021  FY2021  FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299 Total  1,558,299 1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Soc Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E To  Operating Personnel	ade to a new coing will be used 15.3.x.  es  ation  otal  urce  propriation  ad   tunds  er  ot/Bonds  Bonds  otal	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299  Prior FY's  \$ 1,346,299	179,000 25,000 8,000 212,000 FY2019 212,000	FY2020  \$ - S FY2020	FY2021  FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	- \$ : FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299  Total  1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Soc Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E To  Operating Personnel Maintenance	ade to a new coing will be used 15.3.x.  es  ation  otal  urce  propriation  ad  funds  er  pot/Bonds  Bonds  otal	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299  Prior FY's  \$ 1,346,299	179,000 25,000 8,000 212,000 FY2019 212,000	FY2020  FY2020  FY2020  S - S	FY2021  FY2021  FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299 Total  1,558,299 1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Soc Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E To  Operating Personnel	ade to a new of ing will be used ing will be used in its interest of the inter	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299  Prior FY's  \$ 1,346,299	179,000 25,000 8,000 212,000 FY2019 212,000	FY2020  \$ - S FY2020	FY2021  FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	- \$ : FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299  Total  1,558,299
FY19- Upgraroad-map. FY19- Fundi Cityworks, 1  Expenditure Hardware Software Implementa Training Other To  Funding Soc Current App General Fun Enterprise F Grants/Othe Existing Deb New Debt/E To  Operating Personnel Maintenanc Other Opera	ade to a new of ing will be used ing will be used in its i	Prior FY's  28,514 514,045 718,031 52,695 33,014 \$ 1,346,299  Prior FY's  \$ 1,346,299	179,000 25,000 8,000 212,000 FY2019 212,000	FY2020  \$ - S FY2020	FY2021  FY2021	FY2022  - \$ FY2022	FY2023 - \$ FY2023	- \$ : FY2024  - \$ : FY2024	Total  28,514 514,045 897,031 77,695 41,014 1,558,299  Total  1,558,299

DEPARTMENT:			CATEGORY:					
Transit			Application/Sc	oftware Service	S			
PROJECT TITLE:			PRIORITY:					
IVR for FASTTRAC!			Mandate 🔲	Council Priority	y 🔲 Man	agement Priori	ity 🔲 Better	ment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 2		PRIORITY RA	TING SCORE:	0
			SUBMISSION	I TYPF:				
PROJECT CONTACT:			New Project R		F.	7		
			Continuation	equest	_		Tundina Doquisa	, d
Name Randy Hume					_		Funding Require	ea
Phone 910-433-101			Future Fiscal Y	ear Approved I	Project I	Yes	No 🔽	
STRATEGIC PLAN GOA				_				-
Safe and Secure Cor		_	h Quality Built E		_		Organizational C	
Diverse and Viable E	conomy	Desirable	to Live ,Work, a	nd Recreate		Citizen Engag	gement & Partn	erships 💹
PROJECT DESCRIPTION	l							
An interactive voice response	onse (IVR) syste	em will allow	FAST to provide	automated co	nfirmation a	nd reminder ca	alls to customers	s about
their scheduled trips. The	se features wil	l add conven	ience and trip se	ecurity for FAST	TTRAC! custo	mers.		
JUSTIFICATION								
The IVR will enhance our								
shows since reminder call								
forgotten their appointme								
convenience and relation					scheduling s	ystem. Current	t staff does not	have time
to make advanced calls in	person except	t when makin	g schedule char	iges.				
STATUS								
Bids will be solicited June	2019 if progra	m is approve	d.					
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software			40,000					40,000
Implementation								
Training Other								-
Total	\$ -	\$ .						-
iotai	<del>-</del>		5 10 000		•	ċ	ė ė	- - - 40,000
			- \$ 40,000					40,000
Funding Source	Prior FY's	FY2019	FY2020	FY2021	FY2022	\$ <b>FY2023</b>	\$ - \$ <b>FY2024</b>	- - 40,000 <b>Total</b>
	Prior FY's							
Current Appropriation	Prior FY's		FY2020					Total
General Fund	Prior FY's							
General Fund Enterprise Funds	Prior FY's		<b>FY2020</b> 4,000					- 4,000
General Fund Enterprise Funds Grants/Other	Prior FY's		FY2020					Total
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's		<b>FY2020</b> 4,000					- 4,000
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		FY2019	<b>FY2020</b> 4,000 36,000	FY2021	FY2022	FY2023	FY2024	- 4,000 - 36,000 
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ -	FY2019	<b>4,000</b> 36,000	<b>FY2021</b>	FY2022	<b>FY2023</b>	<b>FY2024</b> \$ - \$	4,000 - 36,000 - - 40,000
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		FY2019	<b>FY2020</b> 4,000 36,000	FY2021	FY2022	FY2023	FY2024	- 4,000 - 36,000 
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	\$ -	FY2019	<b>4,000</b> 36,000	<b>FY2021</b>	FY2022	<b>FY2023</b>	<b>FY2024</b> \$ - \$	4,000 - 36,000 - - 40,000
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	\$ -	FY2019	4,000 36,000 - \$ 40,000 FY2020	FY2021 \$ - \$ FY2021	FY2022 - FY2022	\$ - FY2023	FY2024 \$ - \$ FY2024	Total  4,000  36,000  40,000  Total
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	\$ -	FY2019	<b>4,000</b> 36,000	<b>FY2021</b>	FY2022	<b>FY2023</b>	<b>FY2024</b> \$ - \$	4,000 - 36,000 - - 40,000
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	\$ -	FY2019	4,000 36,000 - \$ 40,000 FY2020	FY2021 \$ - \$ FY2021	FY2022 - FY2022	\$ - FY2023	FY2024 \$ - \$ FY2024	Total  4,000  36,000  40,000  Total
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating (Expenditure Savings)	\$ -	FY2019	FY2020  4,000  36,000  FY2020  2,100	\$ - \$ FY2021  4,200	FY2022 - FY2022 4,200	\$ - FY2023 4,200	\$ - \$ FY2024 4,200	Total  4,000 - 36,000 - 40,000  Total  18,900
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	\$ -	FY2019	4,000 36,000 - \$ 40,000 FY2020	\$ - \$ FY2021  4,200 -3,360	FY2022 	\$ - FY2023 4,200 -3,360	\$ - \$ FY2024 4,200 -3,360	Total  4,000  36,000  40,000  Total

<b>DEPARTMENT:</b> Information Technology			CATEGORY: Application/Sof	ftware Services					
PROJECT TITLE:			PRIORITY:	itware services					
Laserfiche Quick Fields			Mandate 🔲	Council Priority	Mana	agement Prior	itv 🔲 Be	etterment	V
ASSOCIATED CIP PROJE	CT:		DEPT PRIORIT	•		PRIORITY RA	•		
JDE Laserfiche integration			SUBMISSION			monn na			
					Б				
PROJECT CONTACT:  Name Melissa Coler	nan		New Project Re Continuation	equest	S.		Funding Red	uirad	
Name Melissa Coler Phone 910-433-1073				ar Approved D			No 🔽	luireu	
			Future Fiscal Ye	ear Approved P	roject i	res	INO IX		
STRATEGIC PLAN GOAL Safe and Secure Com	-	High	Quality Built E	nvironment 🗍		Sustainable C	)rganization	al Canacit	v 🔽
Diverse and Viable E		_	o Live ,Work, ar			Citizen Engag	-		
	Contonny I	Desirable t	o Live , work, ar	id Necreate [		Citizeri Erigaş	sement & r	ai (iiCi 3iii)	/3
PROJECT DESCRIPTION  This project will add funct	ionality to our	Lacarficha an	olication so as t	o enhance imag	to nrocessin	a Lacarficha is	an enternr	ice annlic	ation
used by each department									
JUSTIFICATION									
ABBYY FlexiCapture emula department can customize easily improve adherence	e capture and	image process	their own form		•				
STATUS									
	ومط النبيد وليناوور	nurchased in F	V19 The project	t is schadulad t	n start in th	e 2nd quarter	of FY19.		
The ABBYY FlexiCapture m	loddie Will be	purchaseu III i	113. The project	is serieurieu (	o start iii tii	e zna quarter	J. 1. 125.		
The ABBYY FlexiCapture m	Prior FY's	FY2019	FY2020		FY2022	FY2023	FY2024	Tot	al
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 11,230 5,180	FY2020	FY2021	FY2022	FY2023	FY2024	1	- 1,230 - - 5,180
Expenditures Hardware Software Implementation Training	Prior FY's	FY2019  11,230  5,180 \$ 16,410	FY2020 \$ - \$	<b>FY2021</b>	FY2022 _	<b>FY2023</b>	<b>FY2024</b>	- \$ 1	- 1,230 - - 5,180 6,410
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 11,230 5,180	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	1 - \$ 1 <b>Tot</b>	- 1,230 - - 5,180 6,410
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's \$ - Prior FY's	FY2019  11,230  5,180 \$ 16,410  FY2019	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 _	FY2023 \$ - FY2023	FY2024 \$ FY2024	1 - \$ 1 <b>Tot</b>	- 1,230 - - 5,180 6,410 <b>al</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  11,230  5,180 \$ 16,410  FY2019  16,410	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - FY2022	FY2023 \$ - FY2023	FY2024 \$ FY2024	1 - \$ 1 Tot	- 1,230 - 5,180 6,410 <b>al</b> - - - - - 6,410
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  11,230  5,180 \$ 16,410  FY2019  16,410  \$ 16,410	FY2020 \$ - \$ FY2020	FY2021 - \$ FY2021	FY2022 - FY2022	FY2023  \$ - FY2023	FY2024 \$ FY2024	1 Tot 1 - \$ 1 Tot Tot	- 1,230 - 5,180 6,410 <b>al</b> - - - - - 6,410

DEPARTMENT:			CATEGORY:					
Finance			Application/So	oftware Service	es			
PROJECT TITLE:			PRIORITY:_		_			_
LSDBE Program Tracking S	Software		Mandate 🔽	Council Priorit	ty 🔲 Ma	nagement Prio	rity 🔲 Bette	rment 🔲
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: Funded		PRIORITY RA	ATING SCORE:	0
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		0.3		
Name Kimberly To	on		Continuation	·		✓ Increased	Funding Require	ed
Phone 910 433-194			Future Fiscal Y	ear Approved	Proiect	Yes	No <b>▼</b>	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Cor	The second secon	High	Quality Built E	Environment 🖪	7	Sustainable	Organizational C	apacity 🔲
Diverse and Viable E	•	_	o Live ,Work, a				ngement & Partn	
PROJECT DESCRIPTION	•							
Council has directed the F		establish a Lo	ıcal Small Disar	lvantaged Rus	iness Entern	rise[  SDRF]Pro	gram This nrog	ram will
create a system for an en accomplished through the procurement data.	trepreneurial su	upport that lir	nks all relevant	services in the	e procureme	ent of goods an	d services. This v	vill be
JUSTIFICATION								
Council has approved the a Local Small Disadvantag Purchasing in collecting st Council's plan for account	ged Business Ent tatistical data th	terprise Progr nat provides f	ram to be carri or accurate col	ed out by Purc llection and tra	hasing. This acking of pro	software syste ocurement data	m will be critical	to
Phase 1: Review and impl Phase 2: Review the capa Phase 3: Implement the L	bilities of the EF	RP Application	n System. / Not		actor requir	ements.		
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures Hardware Software Implementation Training Other		34,750 29,750						- 34,750 29,750
Total	\$ -	\$ 64,500	\$ -	\$ -:	Ś	-\$-		-
	Prior FY's		т	т			\$ - \$	- - 64.500
Funding Source			EV2020	EV2021	EV2022		\$ - \$ EV2024	•
Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		<b>64</b> ,500	FY2020	FY2021	FY2022	FY2023	FY2024	64,500 - - - - -
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	\$ -	64,500 \$ 64,500	\$ -	\$ -:	\$	FY2023	<b>FY2024</b> \$ - \$	64,500 - - - - - - 64,500
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds		64,500				FY2023	FY2024	64,500 - - - - -
General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	\$ -	64,500 \$ 64,500 <b>FY2019</b>	\$ -	\$ - : <b>FY2021</b> 24,750	\$ <b>FY2022</b> 24,750	FY2023  - \$ - FY2023	\$ - \$ FY2024  24,750	Total  64,500  64,500  Total  123,750

DEPARTMENT:			CATEGORY:						
Police			Application/S	Software Service	S				
PROJECT TITLE:			PRIORITY:_		-			_	_
Mobile Fingerprinting Sys	stem		Mandate 🗌	Council Priorit	y 🔲 Man	agement Pri	ority 🔲 Be	etterment 🕨	
ASSOCIATED CIP PROJ	ECT:		DEPT PRIOR	RITY: 7		PRIORITY R	ATING SCOP	<b>RE</b> : 0	
			SUBMISSIO	N TYPE:					
PROJECT CONTACT:			New Project	Request	Ī	0.5			
Name Tammy Pipp	en		Continuation		1	Increase	d Funding Red	quired	
Phone 910-433-142	23		Future Fiscal	Year Approved I	Project <b>[</b>	Yes	No 🔽		
STRATEGIC PLAN GOA	L(S)	'							_
Safe and Secure Co	mmunity 🗹	High	Quality Built	Environment 🗔		Sustainable	Organization	al Capacity	
Diverse and Viable I	Economy 🔲	Desirable to	o Live ,Work,	and Recreate		Citizen Eng	gagement & Pa	artnerships 🛭	
PROJECT DESCRIPTION	J								
Mobile fingerprinting sys									
documents. Mobile finge						_	-	_	
scene, enabling the investadvantage. In the past fe									
	.w accades, adve	anices in imige	ipiniting teer	mology nave ice	то гаріа гер	nacement of	the traditions	II IIIK.	
JUSTIFICATION Through the use of hand	hold dovices ide	ntification is	ohtainad on t	ho spot saving t	timo that wo	uld ha spant	bringing the	subject to loca	a I
jail or substation. The sul									
sent to a wireless data se				_	_				
information from the des	ignated databas	e is forwarde	d to the offic	er's handheld de	evice, allowir	ng the officer	to confirm th	e individual's	
identity.									
CTATUC									
STATUS  Approved by City Council	on Sentember 2	2/1 2018 Δw:	aiting Finance	a to give us the a	iccount num	her to make t	the nurchase		
<b>STATUS</b> Approved by City Council	on September 2	24, 2018. Awa	aiting Finance	e to give us the a	ccount num	ber to make	the purchase.		
	on September 2	24, 2018. Awa	aiting Finance	e to give us the a	occount num	ber to make	the purchase.		
	on September 2	24, 2018. Awa	aiting Finance	e to give us the a	ccount num	ber to make t	the purchase.		
	on September 2	24, 2018. Awa	aiting Finance	e to give us the a	occount numl	ber to make t	the purchase.		
	on September 2	24, 2018. Awa	aiting Finance	e to give us the a	FY2022	ber to make t	the purchase.	Total	
Approved by City Council  Expenditures Hardware									
Approved by City Council  Expenditures Hardware Software		FY2019						Total	10 -
Expenditures Hardware Software Implementation		FY2019						Total	 )0 - - -
Expenditures Hardware Software Implementation Training		FY2019						Total	)0 - - -
Expenditures Hardware Software Implementation		<b>FY2019</b> 39,800	FY2020		FY2022	FY2023	FY2024	Total	-
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019 39,800	<b>FY2020</b>	<b>FY2021</b>	FY2022	<b>FY2023</b>	FY2024 - \$	<b>Total</b> 39,80	-
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	<b>FY2019</b> 39,800	FY2020	FY2021	FY2022	FY2023	FY2024	<b>Total</b> 39,80	-
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019 39,800	<b>FY2020</b>	<b>FY2021</b>	FY2022	<b>FY2023</b>	FY2024 - \$	<b>Total</b> 39,80	- - - - 00
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019 39,800 \$ 39,800 FY2019	<b>FY2020</b>	<b>FY2021</b>	FY2022	<b>FY2023</b>	FY2024 - \$	Total 39,80 - \$ 39,80 Total	- - - - 00
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019 39,800 \$ 39,800 FY2019	<b>FY2020</b>	<b>FY2021</b>	FY2022	<b>FY2023</b>	FY2024 - \$	Total 39,80 - \$ 39,80 Total	- - - - 00
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019 39,800 \$ 39,800 FY2019	<b>FY2020</b>	<b>FY2021</b>	FY2022	<b>FY2023</b>	FY2024 - \$	Total 39,80 - \$ 39,80 Total	- - - - 00
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019 39,800 \$ 39,800 FY2019	<b>FY2020</b>	<b>FY2021</b>	FY2022	<b>FY2023</b>	FY2024 - \$	Total 39,80 - \$ 39,80 Total	- - - - 00
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - S Prior FY's	FY2019  39,800  39,800  FY2019  39,800	FY2020 \$ - FY2020	FY2021 \$ - \$ FY2021	FY2022 - FY2022	\$ FY2023	FY2024 - \$ FY2024	Total  39,80  - \$ 39,80  Total  39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - 5 Prior FY's	FY2019 39,800 \$ 39,800 FY2019 39,800	FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ FY2023	FY2024 - \$ FY2024	Total 39,80  - \$ 39,80  Total 39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - S Prior FY's	FY2019  39,800  39,800  FY2019  39,800	FY2020 \$ - FY2020	FY2021 \$ - \$ FY2021	FY2022 - FY2022	\$ FY2023	FY2024 - \$ FY2024	Total  39,80  - \$ 39,80  Total  39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - 5 Prior FY's	FY2019 39,800 \$ 39,800 FY2019 39,800	FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ FY2023	FY2024 - \$ FY2024	Total 39,80  - \$ 39,80  Total 39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - 5 Prior FY's	FY2019 39,800 \$ 39,800 FY2019 39,800	FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ FY2023	FY2024 - \$ FY2024	Total 39,80  - \$ 39,80  Total 39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - 5 Prior FY's	FY2019 39,800 \$ 39,800 FY2019 39,800	FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ FY2023	FY2024 - \$ FY2024	Total 39,80  - \$ 39,80  Total 39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5 Prior FY's	FY2019 39,800 \$ 39,800 FY2019 39,800	FY2020  \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ FY2023	FY2024 - \$ FY2024	Total 39,80  - \$ 39,80  Total 39,80	
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - 5 Prior FY's	FY2019  39,800  FY2019  39,800  FY2019  \$ 39,800  FY2019	\$ - FY2020 \$ - FY2020	FY2021  \$ - \$ FY2021	FY2022  FY2022  FY2022	\$ FY2023  \$ FY2023	FY2024  - \$ FY2024  - \$ FY2024	Total 39,80  - \$ 39,80  Total 39,80	

<b>DEPARTMENT:</b> Police			<b>CATEGORY:</b> Application/So	ftware Services	;			
PROJECT TITLE:			PRIORITY:					
Public Safety Video Surve	illance (Digital IP	·)	Mandate 🔲	Council Priority	Man	agement Prior	ity 🔲 Bette	rment 🔽
ASSOCIATED CIP PROJI	ECT:		DEPT PRIORI	<b>TY:</b> 3		PRIORITY RA	TING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re		Г	37		
Name Jessie DeVan	ie		Continuation	294000	_		Funding Require	ed
Phone 910-433-184				ear Approved P		Yes	No 🗹	
STRATEGIC PLAN GOAL								
Safe and Secure Cor	Target Co.	High	Quality Built E	nvironment 🔲		Sustainable C	Organizational C	apacity 🔲
Diverse and Viable E		_		nd Recreate			gement & Partn	
PROJECT DESCRIPTION	•		<u> </u>					<u> </u>
This project is allowing th system.		upgrade/exp	pand the netwo	ork and provide	e a more effe	ective and ope	rational city-wic	de camera
JUSTIFICATION								
The current camera syste special events in the dow Information Center to inc	ntown area, and	l allowing the	use of one Inc	ident Command				
STATUS Phase 1 has been comple pending PWC fiber conne		led replacing	damaged came	eras and radio t	ransmitters	. Phase 2 and	3 are currently	in progress
Phase 1 has been comple	ection.		damaged came	eras and radio t	ransmitters:	. Phase 2 and	3 are currently	in progress
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des	ection.		damaged came		ransmitters	. Phase 2 and	3 are currently  FY2024	in progress  Total
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des	ection. signations for thi Prior FY's	is project.						Total
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des  Expenditures Hardware	ection. signations for th	is project.						
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des  Expenditures Hardware Software	Prior FY's  467,157	is project.						<b>Total</b> 467,157
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des  Expenditures Hardware	ection. signations for thi Prior FY's	is project.						Total
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des  Expenditures Hardware Software Implementation	Prior FY's  467,157	is project.	FY2020	FY2021	FY2022	FY2023	FY2024	<b>Total</b> 467,157
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des  Expenditures Hardware Software Implementation Training	Prior FY's  467,157  145,692	FY2019	FY2020	FY2021	FY2022		FY2024	Total 467,157 - 145,692 - 154,199
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des  Expenditures Hardware Software Implementation Training Other	Prior FY's  467,157  145,692  30,100	is project.  FY2019  124,099	FY2020	<b>FY2021</b>	FY2022	FY2023	FY2024	Total 467,157 - 145,692 - 154,199
Phase 1 has been completed pending PWC fiber conners Requested \$60,000 in Description Pwc Fiber conners Requested \$60,000 in Description Pwc Fiber	Prior FY's  467,157  145,692  30,100 \$ 642,949 \$	124,099 124,099	FY2020	<b>FY2021</b>	FY2022 _	<b>FY2023</b>	<b>FY2024</b>	Total  467,157  - 145,692 - 154,199 767,048
Phase 1 has been comple pending PWC fiber conne Requested \$60,000 in Des Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  467,157  145,692  30,100 \$ 642,949 \$  Prior FY's	124,099 5 124,099 FY2019 124,099	FY2020 \$ - 9 FY2020	FY2021 \$ - \$ FY2021	FY2022  FY2022	<b>FY2023</b>	FY2024 \$ - \$ FY2024	Total  467,157  - 145,692 - 154,199 767,048  Total  767,048
Phase 1 has been completed pending PWC fiber conners.  Requested \$60,000 in Description.  Requested \$60,000 in Description.  Expenditures Hardware Software Implementation Training Other  Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  467,157  145,692  30,100 \$ 642,949  Prior FY's  642,949	124,099 124,099 124,099 124,099	FY2020 \$ - 5 FY2020	FY2021 \$ - \$ FY2021	FY2022 - FY2022	FY2023  \$ - FY2023	FY2024 \$ - \$ FY2024	Total  467,157  145,692  154,199 767,048  Total  767,048
Phase 1 has been completed pending PWC fiber conners Requested \$60,000 in Description Pwc Fiber conners Requested \$60,000 in Description Pwc Fiber	Prior FY's  467,157  145,692  30,100 \$ 642,949 \$  Prior FY's  642,949	124,099 5 124,099 FY2019 124,099	FY2020 \$ - 9 FY2020	FY2021 \$ - \$ FY2021	FY2022  FY2022	FY2023 \$ - FY2023	FY2024 \$ - \$ FY2024	Total  467,157  - 145,692 - 154,199 767,048  Total  767,048
Phase 1 has been completed pending PWC fiber connermal Requested \$60,000 in Description Pwc fiber connermal Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  467,157  145,692  30,100 \$ 642,949  Prior FY's  642,949	124,099 124,099 124,099 124,099	FY2020 \$ - 5 FY2020	FY2021 \$ - \$ FY2021	FY2022 - FY2022	FY2023  \$ - FY2023	FY2024 \$ - \$ FY2024	Total  467,157  145,692  154,199 767,048  Total  767,048
Phase 1 has been completed pending PWC fiber conners.  Requested \$60,000 in Description.  Requested \$60,000 in Description.  Requested \$60,000 in Description.  Expenditures Hardware Software Implementation Training Other  Total  Funding Source Current Appropriation. General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  467,157  145,692  30,100 \$ 642,949  Prior FY's  642,949	124,099 124,099 FY2019 124,099 FY2019	\$ - \$ FY2020  \$ - \$ FY2020	FY2021  \$ - \$ FY2021  \$ - \$	FY2022  - FY2022  - FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	Total  467,157  - 145,692 - 154,199 767,048  Total  767,048 767,048  Total

DEPARTMENT:			CATEGORY					
Transit			Application/	Software Serv	vices			
PROJECT TITLE:			PRIORITY:	_			-	_
Replace Transit Fare Colle	ection System		Mandate I	Council Pri	ority 🛄 Ma	anagement Prio	rity 🛄 Be	etterment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIO	RITY: 1		PRIORITY RA	TING SCOP	<b>RE:</b> 0
			SUBMISSIO	ON TYPE:				
PROJECT CONTACT:			New Project	Request		~		
Name Randy Hume	!		Continuatio			Increased	Funding Rec	guired
Phone 910-433-101			Future Fisca	l Year Approv	ed Project	Yes	No 🗹	
STRATEGIC PLAN GOA								
Safe and Secure Cor		Hig	h Quality Buil	t Environmen	t 🔟	Sustainable (	Organization	al Capacity
Diverse and Viable E		_	•	, and Recreate			-	artnerships
		Desirable	10 2110 ,11011	, and neered		Onizen zinga	Bernent a r	ur crierompo i
PROJECT DESCRIPTION		ad route buy	an Durchass	un to 10 fore	havas ranlas		norting soft	augra and
Replace the Transit fareb reporting system. Add ca								
options and ability to hav								
options and admity to have					.5 00 0	6		-,.
JUSTIFICATION								
FAST's current fare collect	tion system was	nurchased i	in 2001 The	current system	m accents cash	coin and magr	natic strina f	are cards
Technology has advanced								
more difficult and expens								
desires to provide our cus								
phone or computer and r	eloadable farec	ards. The cur	rent system	works well bu	t limits payme	nt options, plus	maintenanc	e costs
continue to rise.								
STATUS								
STATUS  Currently using existing fa	are collection sy	stem. Anticiŗ	oate conversi	on to new sys	tem will begin	in FY2022.		
	are collection sy	stem. Anticiņ	oate conversi	on to new sys	tem will begin	in FY2022.		
	are collection sy	stem. Anticip	oate conversi	on to new sys	tem will begin	in FY2022.		
	are collection sy	stem. Anticip	oate conversi	on to new sys	tem will begin	in FY2022.		
Currently using existing fa	Prior FY's	stem. Anticip	pate conversi	on to new sys	tem will begin	in FY2022.	FY2024	Total
Currently using existing for Expenditures					FY2022	FY2023	FY2024	
Currently using existing for the control of the con						FY2023	FY2024	<b>Total</b> 880,000
Expenditures Hardware Software					FY2022	FY2023	FY2024	
Expenditures Hardware Software Implementation					FY2022	FY2023	FY2024	
Expenditures Hardware Software Implementation Training					FY2022	FY2023	FY2024	
Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019	FY2020	FY2021	<b>FY2022</b> 160,00	<b>FY2023</b> 0 720,000		880,000 - - - -
Expenditures Hardware Software Implementation Training	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	<b>FY2022</b> 160,00	<b>FY2023</b> 0 720,000 0 \$ 720,000	\$	880,000 - - - - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2019	FY2020	FY2021	<b>FY2022</b> 160,00	<b>FY2023</b> 0 720,000		880,000 - - - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	<b>FY2022</b> 160,00	<b>FY2023</b> 0 720,000 0 \$ 720,000	\$	880,000 - - - - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	FY2022 160,00 - \$ 160,00 FY2022	FY2023 0 720,000 0 \$ 720,000 FY2023	\$	880,000 - - - - \$ 880,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	<b>FY2022</b> 160,00	FY2023 0 720,000 0 \$ 720,000 FY2023	\$	880,000 - - - - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	FY2022 160,00 - \$ 160,00 FY2022	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000	\$	880,000 - - - - \$ 880,000 Total - 160,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	FY2022 160,00 - \$ 160,00 FY2022	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000	\$	880,000 - - - - \$ 880,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	<b>FY2019</b>	FY2020	FY2021 - \$	FY2022 160,00 - \$ 160,00 FY2022	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000	\$	880,000 - - - - \$ 880,000 Total - 160,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019 \$ - FY2019	FY2020 \$ FY2020	FY2021 - \$	FY2022 160,00 - \$ 160,00 FY2022	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000	\$ <b>FY2024</b>	880,000 - - - - \$ 880,000 Total - 160,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - : Prior FY's	FY2019  \$ - FY2019	FY2020  FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000 0 \$ 720,000	\$ FY2024	880,000 - - - \$ 880,000 Total - 160,000 - 720,000 - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$	FY2019 \$ - FY2019	FY2020 \$ FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000	\$ <b>FY2024</b>	880,000 - - - - \$ 880,000 Total - 160,000 - 720,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - : Prior FY's	FY2019  \$ - FY2019	FY2020  FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000 0 \$ 720,000	\$ FY2024	880,000 - - - \$ 880,000 Total - 160,000 - 720,000 - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - : Prior FY's	FY2019  \$ - FY2019	FY2020  FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000 0 \$ 720,000	\$ FY2024	880,000 - - - \$ 880,000 Total - 160,000 - 720,000 - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - : Prior FY's	FY2019  \$ - FY2019	FY2020  FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000 0 \$ 720,000	\$ FY2024	880,000 - - - \$ 880,000 Total - 160,000 - 720,000 - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - : Prior FY's	FY2019  \$ - FY2019	FY2020  FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000 0 \$ 720,000	\$ FY2024	880,000 - - - \$ 880,000 Total - 160,000 - 720,000 - - \$ 880,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - : Prior FY's	FY2019  \$ - FY2019	FY2020  FY2020	FY2021 - \$ FY2021	FY2022 160,00 - \$ 160,00 FY2022 16,00 144,00	FY2023 0 720,000 0 \$ 720,000 FY2023 0 144,000 0 576,000 0 \$ 720,000	\$ FY2024	880,000 - - - \$ 880,000 Total - 160,000 - 720,000 - - \$ 880,000

DEPARTMENT:		(	CATEGORY:					
Police			Application/S	Software Serv	ices			
PROJECT TITLE:		1	PRIORITY:					
Risk Terrain Modeling S	oftware	ı	Mandate 🔲	Council Prio	ority 🔲 Ma	nagement Pri	ority 🔲 Bett	terment 🔽
ASSOCIATED CIP PRO	JECT:	l l	DEPT PRIOR	RITY: 9		PRIORITY R	ATING SCORE	: 0
			SUBMISSIO	N TYPF.				
DDOLECT CONTACT.						E1		
PROJECT CONTACT:	1 1.		New Project			55 ·	15 11 0	
Name Rachael So	_		Continuation				d Funding Requ	irea
Phone 910-433-14		-	future Fiscal	Year Approve	ed Project	Yes	No 🗹	
STRATEGIC PLAN GO	-				-			-
Safe and Secure C		_		Environment			e Organizational	
Diverse and Viable	Economy 🔲	Desirable to	Live ,Work,	and Recreate		Citizen Eng	gagement & Par	tnerships 🔲
PROJECT DESCRIPTION	N							
Risk Terrain Modeling S	oftware (RTMS) s	upplements th	e on-going d	development (	of the existing	police dashbo	oards by enhand	ing the
department's ability to	allocate resources	s in a timely m	anner to add	dress crime ar	nd quality of lif	fe calls for serv	vice based on h	istorical
data, environmental fac	tors, and current	crime data.						
JUSTIFICATION								
This software will help t	o diminish the oc	currence and	seriousness o	of the types o	f crime that o	ccurs in design	nated areas utili	zing
historical crime data an								
community engagemen	t by identifying h	ot spot areas t	hat attract ci	riminal activit	ies and provid	les real time re	esource allocati	on.
STATUS								
The department has pa						_		
dashboards is critical to						_		
						_		
dashboards is critical to	providing real-tir					_		
dashboards is critical to safety.	providing real-tir	ne information	n to officers o	on patrol for a	appropriate re	esponse, office	er safety, and co	mmunity
dashboards is critical to safety. FY19: Project complete	providing real-tir					_		
dashboards is critical to safety. FY19: Project complete Expenditures	providing real-tir	ne information	n to officers o	on patrol for a	appropriate re	esponse, office	er safety, and co	mmunity
dashboards is critical to safety. FY19: Project complete Expenditures Hardware	providing real-tir	ne information	n to officers o	on patrol for a	appropriate re	esponse, office	er safety, and co	Total
dashboards is critical to safety. FY19: Project complete Expenditures Hardware Software	providing real-tir	ne information	n to officers o	on patrol for a	appropriate re	esponse, office	er safety, and co	mmunity
dashboards is critical to safety.  FY19: Project complete  Expenditures  Hardware  Software  Implementation	providing real-tir	ne information	n to officers o	on patrol for a	appropriate re	esponse, office	er safety, and co	Total
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training	providing real-tir	ne information	n to officers o	on patrol for a	appropriate re	esponse, office	er safety, and co	Total
dashboards is critical to safety.  FY19: Project complete.  Expenditures Hardware Software Implementation Training Other	Prior FY's	FY2019 9,990	FY2020	FY2021	FY2022	FY2023	er safety, and co	Total - 9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2019 9,990	FY2020	FY2021	FY2022	FY2023	er safety, and co	Total - 9,990
dashboards is critical to safety.  FY19: Project complete.  Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990  Total
dashboards is critical to safety.  FY19: Project complete.  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990
dashboards is critical to safety.  FY19: Project complete.  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990  Total
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990  Total
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990  Total
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - :	FY2019  9,990  \$ 9,990	FY2020	FY2021	FY2022	FY2023	FY2024	Total  - 9,990 \$ 9,990  Total
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - : Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	**Total**  - 9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - :  Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990  \$ 9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  9,990  **Total**  \$ 9,990  Total*  9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - : Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	**Total**  - 9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - :  Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990  \$ 9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  9,990  **Total**  \$ 9,990  Total*  9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - :  Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990  \$ 9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  9,990  **Total**  \$ 9,990  Total*  9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - :  Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990  \$ 9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  9,990  **Total**  \$ 9,990  Total*  9,990
dashboards is critical to safety.  FY19: Project complete.  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - :  Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990  \$ 9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  9,990  5  9,990  Total  9,990
dashboards is critical to safety.  FY19: Project complete  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - :  Prior FY's	FY2019  9,990  \$ 9,990  FY2019  9,990  \$ 9,990	FY2020  FY2020	FY2021  \$ FY2021	FY2022  - \$ FY2022	FY2023  - \$ FY2023	FY2024  - \$ -  FY2024	Total  9,990  5  9,990  Total  9,990

DEPARTMENT:			CATEGORY					
Police				Software Serv	vices			
PROJECT TITLE:			PRIORITY:	-	-		_	_
Traffic Calming Control			Mandate L	Council Pri	ority 🔝 N	/lanagement Pr	•	terment 🗹
ASSOCIATED CIP PRO	DJECT:		DEPT PRIO	RITY: 4		PRIORITY F	RATING SCORE	: 0
			SUBMISSIO	N TYPE:				
PROJECT CONTACT:			New Project	Request		~		
Name James Nol	ete		Continuation	1		Increase	ed Funding Requ	ıired
Phone 910-433-1	760		Future Fiscal	Year Approv	ed Project	Yes	No 🔽	
STRATEGIC PLAN GC	AL(S)							
Safe and Secure C		High	Quality Built	Environmen	t 🔼	Sustainabl	e Organizationa	l Capacity
Diverse and Viable		_		and Recreate			gagement & Par	
PROJECT DESCRIPTION			<u> </u>					·
Radar speed signs are t		ices designed	to slow spee	ders down by	y alerting the	em of their spee	ed.	
JUSTIFICATION								
Radar speed signs are t								
across the country and				speeding driv	ers down. V	e are requestir	ng these devices	and will use
them throughout the c	ty to slow speede	ers down in tai	rget areas.					
STATUS								
STATUS Requested to designate	e unspent budget	appropriation	ıs from fiscal	vear 2017/20	)18 to fiscal v	ear 2018/2019	in the amount o	of \$27.000.
STATUS Requested to designate	e unspent budget	appropriation	s from fiscal	year 2017/20	018 to fiscal y	rear 2018/2019	in the amount o	of \$27,000.
	e unspent budget	appropriation	s from fiscal	year 2017/20	018 to fiscal y	rear 2018/2019	in the amount o	of \$27,000.
	e unspent budget	appropriation	s from fiscal	year 2017/20	018 to fiscal y	rear 2018/2019	in the amount o	of \$27,000.
	e unspent budget	appropriation	is from fiscal	year 2017/20	018 to fiscal y	rear 2018/2019	in the amount o	of \$27,000.
	e unspent budget  Prior FY's	appropriation	s from fiscal	year 2017/20 FY2021	018 to fiscal y FY2022		in the amount of	of \$27,000.  Total
Requested to designate  Expenditures  Hardware								
Expenditures Hardware Software		FY2019						Total
Expenditures Hardware Software Implementation		FY2019						Total
Expenditures Hardware Software Implementation Training		FY2019						Total
Expenditures Hardware Software Implementation	Prior FY's	<b>FY2019</b> 27,000	FY2020				FY2024	<b>Total</b> 27,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 27,000 \$ 27,000	<b>FY2020</b>	FY2021	FY2022	• <b>FY2023</b>	<b>FY2024</b> - \$ -	Total  27,000  \$ 27,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	<b>FY2019</b> 27,000	FY2020	FY2021	FY2022	• <b>FY2023</b>	FY2024	<b>Total</b> 27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's	FY2019  27,000  \$ 27,000  FY2019	<b>FY2020</b>	FY2021	FY2022	• <b>FY2023</b>	<b>FY2024</b> - \$ -	Total  27,000  Total
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	<b>FY2019</b> 27,000 \$ 27,000	<b>FY2020</b>	FY2021	FY2022	• <b>FY2023</b>	<b>FY2024</b> - \$ -	Total  27,000  \$ 27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's	FY2019  27,000  \$ 27,000  FY2019	<b>FY2020</b>	FY2021	FY2022	• <b>FY2023</b>	<b>FY2024</b> - \$ -	Total  27,000  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  27,000  \$ 27,000  FY2019	<b>FY2020</b>	FY2021	FY2022	• <b>FY2023</b>	<b>FY2024</b> - \$ -	Total  27,000  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  27,000  \$ 27,000  FY2019	<b>FY2020</b>	FY2021	FY2022	• <b>FY2023</b>	<b>FY2024</b> - \$ -	Total  27,000  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000	\$ FY2020	FY2021	FY2022 - \$ FY2022	• <b>FY2023</b>	FY2024 - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000	\$ FY2020	FY2021	FY2022	• <b>FY2023</b>	FY2024 - \$ - FY2024	Total  27,000  Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - \$ - \$	FY2024 - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000  \$ 27,000	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - \$ - \$	FY2024  - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000  \$ 27,000	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - \$ - \$	FY2024  - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000  \$ 27,000	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - \$ - \$	FY2024  - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000  \$ 27,000	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - \$ - \$	FY2024  - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - Prior FY's	FY2019  27,000  \$ 27,000  FY2019  27,000  \$ 27,000	\$ FY2020	FY2021 - \$ FY2021	FY2022 - \$ FY2022	- \$ - \$ - \$	FY2024  - \$ - FY2024	Total  27,000  \$ 27,000  Total  27,000

DEPARTMENT:			CATEGORY:					
Police			Application/So	oftware Servic	es			
PROJECT TITLE:		1	PRIORITY:				-	
Training Simulator			Mandate 🔲	Council Priori	ity 🔲 Ma	nagement Pri	ority 🔲 Be	etterment 🔽
ASSOCIATED CIP PROJI	ECT:		DEPT PRIOR	TY: Funded		PRIORITY R	ATING SCOR	<b>RE:</b> 0
			SUBMISSION	I TYPE:				
PROJECT CONTACT:			New Project R	equest		0.0		
Name Tammy Pipp	en		Continuation			✓ Increase	d Funding Req	quired
Phone 910-433-142	3		Future Fiscal Y	ear Approved	l Project	Yes	No 🗹	
STRATEGIC PLAN GOAL					-,			
Safe and Secure Con		High	Quality Built I	nvironment [	25	Sustainable	e Organization	al Capacity
Diverse and Viable E	·	-	Live ,Work, a	_			_	artnerships 🔲
PROJECT DESCRIPTION	•		, ,				, 0	
The Fayetteville Police De		king to nurch:	ase a training	simulator that	will provide	hoth advance	training to of	ficers and an
educational tool for citize								
some involving weapons a	_							
save their lives.								
JUSTIFICATION								
Law enforcement executiv	ves will tell you	that in order	to be fully pre	pared for dan	gerous situat	tions, one mu	st train in way	s that closely
resemble actual circumsta								
most importantly the gea			-				•	
for some agencies to cons					ning faces ar	n extreme sho	rtage of realist	tic training
options. Realistic gear is a	rkey componen	t iii iaw emor	cement trainii	ıg.				
CTATUC								
STATUS	on Contombor	24 2010 1	siting Financo	to croata Cost	Contor			
	on september /	24, 2018. AW	alting Finance	to create Cost	. center.			
Approved by City Council		,	•					
Approved by City Council	on <b>o</b> op tomoor -	•	_					
Approved by City Council	o., <b>o</b> ., <b>p</b> ., o., .	,	-					
Approved by City Council	o <b>o</b> op.coo	,	-					
Approved by City Council	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
						FY2023	FY2024	Total
Expenditures Hardware						FY2023	FY2024	<b>Total</b> 116,293
Expenditures		FY2019				FY2023	FY2024	
Expenditures Hardware Software Implementation		<b>FY2019</b> 116,293				FY2023	FY2024	116,293 - -
Expenditures Hardware Software Implementation Training		FY2019				FY2023	FY2024	
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 116,293 2,600	FY2020	FY2021	FY2022			116,293 - - 2,600
Expenditures Hardware Software Implementation Training	Prior FY's	FY2019  116,293  2,600 \$ 118,893	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - - 2,600 - - \$ 118,893
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b> 116,293 2,600	FY2020	FY2021	FY2022			116,293 - - 2,600
Expenditures Hardware Software Implementation Training Other Total Funding Source	Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - 2,600 - - \$ 118,893 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's	FY2019  116,293  2,600 \$ 118,893	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - - 2,600 - - \$ 118,893
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund	Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - 2,600 - - \$ 118,893 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's	FY2019  116,293  2,600  \$ 118,893  FY2019  53,893	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - - 2,600 - - \$ 118,893 Total 53,893 -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - 2,600 - - \$ 118,893 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's	FY2019  116,293  2,600  \$ 118,893  FY2019  53,893	<b>FY2020</b>	<b>FY2021</b> \$ _	<b>FY2022</b>	- \$	- \$	116,293 - - 2,600 - - \$ 118,893 Total 53,893 -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - 5 Prior FY's	FY2019  116,293  2,600  \$ 118,893  FY2019  53,893  65,000	FY2020 \$ - FY2020	FY2021 \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b>	- \$ FY2024	116,293 - - 2,600 - - \$ 118,893 Total 53,893 - - 65,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - 5  Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019  53,893  65,000 \$ 118,893	FY2020  \$ - FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	116,293 2,600 \$ 118,893  Total  53,893 65,000 \$ 118,893
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - 5 Prior FY's	FY2019  116,293  2,600  \$ 118,893  FY2019  53,893  65,000	FY2020 \$ - FY2020	FY2021 \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b>	- \$ FY2024	116,293 - - 2,600 - - \$ 118,893 Total 53,893 - - 65,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019  53,893  65,000 \$ 118,893	FY2020  \$ - FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	116,293 2,600 \$ 118,893  Total  53,893 65,000 \$ 118,893
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - 5  Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019  53,893  65,000 \$ 118,893	FY2020  \$ - FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	116,293 2,600 \$ 118,893  Total  53,893 65,000 \$ 118,893
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - 5  Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019  53,893  65,000 \$ 118,893	FY2020  \$ - FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	116,293 2,600 \$ 118,893  Total  53,893 65,000 \$ 118,893
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - 5  Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019  53,893  65,000 \$ 118,893	FY2020  \$ - FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	116,293 2,600 \$ 118,893  Total  53,893 65,000 \$ 118,893
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - 5  Prior FY's	FY2019  116,293  2,600 \$ 118,893  FY2019  53,893  65,000 \$ 118,893	FY2020  \$ - FY2020	FY2021  \$ - FY2021	\$ FY2022	- \$ <b>FY2023</b> - \$	- \$ <b>FY2024</b>	116,293 2,600 \$ 118,893  Total  53,893 65,000 \$ 118,893

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# Recommended FY2020 - FY2024 Technology Improvement Plan Citizen Engagement / Mobility Projects

<b>DEPARTMENT:</b> Information Technology			CATEGORY:	ement/Mobility				
PROJECT TITLE:			PRIORITY:	incircy wiodincy				
City Wireless Network Ex	nansion Project		-	Council Priority	Man Man	agement Prior	ity 🔲 Better	rment 🔲
ASSOCIATED CIP PROJ			DEPT PRIOR			_	TING SCORE:	
ASSOCIATED CIT TIOS	LCI.		SUBMISSION			r MOMITT NA	TING SCORE.	
DDOLLCT CONTACT.					г	33		
PROJECT CONTACT:			New Project R	equest			Francisco De arrigo	
Name Marcus Gre			Continuation	( A   D		✓ Increased I	Funding Require	ea
Phone 910-433-180			ruture Fiscal Y	ear Approved Pr	roject i	Yes IV	NO L	
STRATEGIC PLAN GOA Safe and Secure Cor		High	Ouglity Duilt I	Environment 🔲		Custainable C	Organizational C	anacity [
Diverse and Viable E		_		ind Recreate			gement & Partn	
	•	Desirable t	o Live , work, a	ind Necreate F		Citizen Liigas	gement & Farth	ersinps 🖭
PROJECT DESCRIPTION The City's wireless netwo		oioct will prov	vido wiroloss c	anahilitios for int	tornal onor	ations and nub	lic accoss	
The dity's uncless hearing	ne expansion pi	ojece wiii pro	vide viireiess d		terriur oper	ations and pao	ne decess.	
JUSTIFICATION								
To provide public and pri locations. To increase cor							-	ituooi
STATUS FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar	vices at the FPD and refresh curi nd remote VPN o	Campbelltor rent wireless device refresh	n location. Plar infrastructure n at remote loc	based on the FY: ations.			esh at remote lo	ocations.
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure,	vices at the FPD and refresh curi nd remote VPN o	Campbelltor rent wireless device refresh	n location. Plar infrastructure n at remote loc	based on the FY: ations.			esh at remote lo	cations.
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure,	vices at the FPD and refresh curi nd remote VPN o	Campbelltor rent wireless device refresh	n location. Plar infrastructure n at remote loc	based on the FY2 ations.			esh at remote lo	ocations.  Total
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure,	vices at the FPD and refresh curr nd remote VPN c and refresh curr Prior FY's	Campbelltor rent wireless device refresh rent wireless FY2019	n location. Plan infrastructure n at remote loc infrastructure. FY2020	based on the FY2 ations.	19 planning	FY2023		Total
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure, Expenditures Hardware	vices at the FPD and refresh curi dremote VPN cand refresh curi Prior FY's	Campbelltor rent wireless device refresh rent wireless	n location. Plar infrastructure n at remote loc infrastructure. FY2020	based on the FY2 ations.	19 planning	FY2023		<b>Total</b> 273,994
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure, Expenditures Hardware Software	vices at the FPD and refresh curi dremote VPN cand refresh curi Prior FY's  126,762 14,462	Campbelltor rent wireless device refresh rent wireless FY2019	n location. Plar infrastructure n at remote loc infrastructure. FY2020 80,000 25,000	based on the FY2 ations.	19 planning	FY2023 60,000 20,000		<b>Total</b> 273,994 59,462
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure, Expenditures Hardware Software Implementation	vices at the FPD and refresh curi dremote VPN cand refresh curi Prior FY's	Campbelltor rent wireless device refresh rent wireless FY2019	n location. Plar infrastructure n at remote loc infrastructure. FY2020 80,000 25,000 35,000	based on the FY2 ations.	19 planning	FY2023 60,000 20,000 20,000		Total 273,994 59,462 60,173
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure, Expenditures Hardware Software	vices at the FPD and refresh curi dremote VPN cand refresh curi Prior FY's  126,762 14,462	Campbelltor rent wireless device refresh rent wireless FY2019	n location. Plar infrastructure n at remote loc infrastructure. FY2020 80,000 25,000	based on the FY2 ations.	19 planning	FY2023 60,000 20,000		<b>Total</b> 273,994 59,462
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure, Expenditures Hardware Software Implementation Training	vices at the FPD and refresh curi dremote VPN cand refresh curi Prior FY's  126,762 14,462 5,173	Campbelltor rent wireless device refresh rent wireless <b>FY2019</b> 7,232	n location. Plar infrastructure n at remote loc infrastructure. FY2020 80,000 25,000 35,000 10,000	based on the FY: ations. FY2021	19 planning FY2022	FY2023 60,000 20,000 20,000	FY2024	Total  273,994 59,462 60,173 22,000 112,993
FY18: Updated wireless at FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure,  Expenditures Hardware Software Implementation Training Other	vices at the FPD and refresh current remote VPN cand refresh current refresh c	Campbelltor rent wireless device refresh rent wireless <b>FY2019</b> 7,232	n location. Plar infrastructure n at remote loc infrastructure. FY2020 80,000 25,000 35,000 10,000	based on the FY: ations.  FY2021  \$ - \$	19 planning FY2022	60,000 20,000 20,000 12,000	FY2024	Total  273,994 59,462 60,173 22,000 112,993
FY18: Updated wireless at FY19: Update wireless de FY20: Review, configure, FY20: Review, configure, FY22: Plan for wireless at FY23: Review, configure,  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	rvices at the FPD and refresh current refresh	Campbelltor rent wireless device refresh rent wireless FY2019 7,232	n location. Plar infrastructure n at remote loc infrastructure.  FY2020  80,000 25,000 35,000 10,000  \$ 150,000	based on the FY: ations.  FY2021  \$ - \$	19 planning FY2022	FY2023  60,000 20,000 20,000 12,000 \$ 112,000	<b>FY2024</b> \$ - \$	Total  273,994 59,462 60,173 22,000 112,993 528,622
FY18: Updated wireless at FY19: Update wireless de FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure,  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	rvices at the FPD and refresh curind remote VPN of and refresh curind refresh cur	c Campbelltor rent wireless device refreshent wireless FY2019  7,232  \$ 7,232  FY2019	## A location. Plan infrastructure in at remote location infrastructure.    FY2020	spased on the FY: ations.  FY2021  \$ - \$ FY2021	FY2022  - FY2022	FY2023  60,000 20,000 20,000 12,000 \$ 112,000  FY2023	FY2024 \$ - \$ FY2024	Total  273,994 59,462 60,173 22,000 112,993 528,622  Total  266,622 262,000
FY18: Updated wireless a FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure,  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	rvices at the FPD and refresh curil remote VPN cand refresh curil refres	Campbelltor rent wireless device refresh rent wireless  FY2019  7,232  \$ 7,232  FY2019  7,232	Note	\$ - \$  FY2021	FY2022  - FY2022	FY2023  60,000 20,000 20,000 12,000 \$ 112,000  FY2023  112,000  \$ 112,000	FY2024 \$ - \$ FY2024	Total  273,994 59,462 60,173 22,000 112,993 528,622  Total  266,622 262,000 528,622
FY18: Updated wireless at FY19: Update wireless de FY20: Review, configure, FY20: Review, configure, FY22: Plan for wireless at FY23: Review, configure,  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	rvices at the FPD and refresh curind remote VPN of and refresh curind refresh cur	c Campbelltor rent wireless device refreshent wireless FY2019  7,232  \$ 7,232  FY2019	## A location. Plan infrastructure in at remote location infrastructure.    FY2020	\$ - \$  FY2021	FY2022  - FY2022	FY2023  60,000 20,000 20,000 12,000 \$ 112,000  FY2023	FY2024 \$ - \$ FY2024	Total  273,994 59,462 60,173 22,000 112,993 528,622  Total  266,622 262,000
FY18: Updated wireless at FY19: Update wireless de FY19: Update wireless de FY20: Review, configure, FY22: Plan for wireless ar FY23: Review, configure,  Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	rvices at the FPD and refresh curil remote VPN cand refresh curil refres	Campbelltor rent wireless device refresh rent wireless  FY2019  7,232  \$ 7,232  FY2019  7,232	Note	\$ - \$  FY2021	FY2022  - FY2022	FY2023  60,000 20,000 20,000 12,000 \$ 112,000  FY2023  112,000  \$ 112,000	FY2024 \$ - \$ FY2024	Total  273,994 59,462 60,173 22,000 112,993 528,622  Total  266,622 262,000 528,622

Citizen Engagement/Mobility

**CATEGORY:** 

**DEPARTMENT:** Information Technology

PROJECT T	TTLE:			PRIORITY:		-		-	_
	Digital Accessib	-		Mandate 🔲		_	ement Priority		erment 🔽
ASSOCIATE	ED CIP PROJE	CT:		DEPT PRIORI	TY: 12	PR	IORITY RATIN	NG SCORE:	0
				SUBMISSION	TYPE:	_			
PROJECT C	ONTACT:			New Project Re	equest	0.5			
Name	Marcus Town	send		Continuation		~	Increased Fur		ed
Phone	910-433-1322			Future Fiscal Ye	ear Approved P	roject	Yes 🔲 🕦	No 🔽	
	C PLAN GOAL								
	nd Secure Com		_	n Quality Built E			ustainable Org		
	e and Viable Ed	conomy 🔝	Desirable t	o Live ,Work, ar	nd Recreate 🔝	C	Citizen Engagen	nent & Partr	nerships M
This project				elop a roadmap site are accessib		digital accessi	bility program.	. The goal of	this
JUSTIFICAT	ΓΙΟΝ								
Accessibility refresh is ex website com	Guidelines (Waspected to be proposed for all and a proposed for all	/CAG) 2.0 as toublished in D municipalitie	he standard cr ecember of 20 s. It will provic	ate to Section 50 riteria for access 117 and will incl de training for ci cedures related	sibility as it app ude requireme ity personnel th	lies to website: nts for municip nat creates con	s and electroni al government	ic document t entities.  Th	s. This nis is a new
STATUS									
In FY18 - IT u staff on crea In FY19 - IT i governance,	ating accessible is currently tra , policies, and	e documents. ining city staf procedures.	We obtained A	o work with Acc Adobe software ccessible docun d conduct recor	licenses to ass nents and train	ist with the acc staff on impler	cessibility prog menting the di	ram.	
In FY18 - IT u staff on crea In FY19 - IT i governance,	ating accessible is currently tra , policies, and	e documents. ining city staf procedures.	We obtained A	Adobe software ccessible docun	licenses to ass nents and train	ist with the acc staff on implei	cessibility prog menting the di	ram.	
In FY18 - IT ustaff on creatin FY19 - IT is governance, In FY20 -IT we Expenditure Hardware Software Implementa Training	ating accessible is currently tra , policies, and will implement	e documents. ining city staf procedures. the Accessibi	We obtained And on creating a lity Policies and	Adobe software ccessible docund conduct recor	licenses to ass nents and train nciliation of pre	ist with the acc staff on implei	cessibility prog menting the di ents.	ram. gital service:	Total 43,400
In FY18 - IT ustaff on creatin FY19 - IT is governance, In FY20 -IT we will be software. Expenditure Hardware Software Implementa Training Other	ating accessible is currently trans, policies, and will implement es	e documents. ining city staf procedures. the Accessibi  Prior FY's	We obtained a fon creating a lity Policies and FY2019	Adobe software ccessible document of the conduct recording FY2020  10,000 45,000	licenses to ass nents and train nciliation of pre	ist with the acc staff on implei -policy docume FY2022	essibility prog menting the di ents.	ram. gital service: FY2024	Total  43,400 45,000
In FY18 - IT ustaff on creatin FY19 - IT is governance, In FY20 -IT we will be software. Expenditure Hardware Software Implementa Training Other	ating accessible is currently tra , policies, and will implement	e documents. ining city staf procedures. the Accessibi  Prior FY's	We obtained a fon creating a lity Policies and FY2019  33,400	Adobe software ccessible document of the conduct recorded for the condu	licenses to ass nents and train nciliation of pre FY2021	ist with the acc staff on implei -policy docume FY2022 - \$	essibility prog menting the di ents.  FY2023  I	ram. gital service: FY2024	Total
In FY18 - IT ustaff on creatin FY19 - IT is governance, In FY20 -IT was expenditure. Hardware Software Implementa Training Other	ating accessible is currently tra , policies, and will implement es ation	e documents. ining city staf procedures. the Accessibi  Prior FY's	We obtained a fon creating a lity Policies and FY2019	Adobe software ccessible document of the conduct recording FY2020  10,000 45,000	licenses to ass nents and train nciliation of pre	ist with the acc staff on implei -policy docume FY2022 - \$	ressibility progression the disents.  FY2023  - \$	ram. gital service: FY2024	Total  43,400 45,000
In FY18 - IT ustaff on creatin FY19 - IT is governance, In FY20 -IT we will be software. Expenditure Hardware Software Implementa Training Other	eting accessible is currently tra , policies, and will implement es  es  etion  otal  urce  propriation ed  cunds er	e documents. ining city staf procedures. the Accessibi  Prior FY's	We obtained a fon creating a lity Policies and FY2019  33,400	Adobe software ccessible document of the conduct recorded for the condu	licenses to ass nents and train nciliation of pre FY2021	ist with the acc staff on implei -policy docume FY2022 - \$	ressibility progression the disents.  FY2023  - \$	ram. gital service: FY2024	Total
In FY18 - IT is staff on creatin FY19 - IT is governance, In FY20 - IT is governance,	ating accessible is currently tra , policies, and will implement  es  ation  otal  urce  propriation  d  cunds  er  ot/Bonds  Bonds	e documents. ining city staf procedures. the Accessibi  Prior FY's	We obtained a fon creating a lity Policies and FY2019  33,400 \$ 33,400  FY2019  33,400	Adobe software ccessible document of the conduct recorded and conduct recorded and conduct recorded at 10,000 and 45,000 and 55,000	Ficenses to associated the results and train inciliation of presenting the results of the result	ist with the acc staff on implei -policy docume FY2022 - \$	ressibility progmenting the disents.  FY2023  - \$ FY2023	ram. gital service: FY2024	Total  - 43,400 45,000 5 88,400  Total  33,400 55,000
In FY18 - IT is staff on creatin FY19 - IT is governance, In FY20 - IT is governance,	ating accessible is currently tra , policies, and will implement  es  ation  otal  urce  propriation  d  cunds er pt/Bonds	e documents. ining city staf procedures. the Accessibi  Prior FY's  \$ Prior FY's	We obtained a fon creating a lity Policies and FY2019  33,400 \$ 33,400 FY2019	Adobe software ccessible document of the conduct recorded and conduct recorded and conduct recorded at 10,000 and 45,000 and 55,000	Ficenses to associated the results and train inciliation of presenting the results of the result	ist with the acc staff on implei -policy docume FY2022 - \$ FY2022	ressibility progressibility pr	ram. gital service: FY2024	Total  43,400 45,000 88,400  Total  33,400 55,000

DEPARTMENT:			CATEGORY:					
Corporate Communica	itions		Citizen Engage	ment/Mobility				
PROJECT TITLE:			PRIORITY:		_		_	_
FayTV Streaming			Mandate 🔲	Council Priority	Mana Mana	agement Prior	ity 🗹 Better	ment 🗹
ASSOCIATED CIP PR	OJECT:		DEPT PRIORI	<b>TY:</b> 2	F	PRIORITY RA	TING SCORE:	0
			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project R	equest	V	7		
Name GAVIN MA	ACROBERTS		Continuation			Increased	Funding Require	ed
Phone 91043314	88		Future Fiscal Y	ear Approved Pi	roject	Yes	No 🔽	
STRATEGIC PLAN GO	DAL(S)							
Safe and Secure	Community	_	h Quality Built E			Sustainable C	Organizational C	apacity 🔲
Diverse and Viab	le Economy 🔲	Desirable	to Live ,Work, a	nd Recreate 🔲		Citizen Enga	gement & Partn	erships 🔽
PROJECT DESCRIPTI	ON							
Currently, a high quali-								
cord," less residents in								
meetings. FayTV would and on smart TV's and				vould allow Fay	IV to be emi	oeaaea on the	e website, the C	ity's app
	actices such as No	λια απα Αρρι	C. V.					
JUSTIFICATION Fayetteville City Counc	cil has made citizer	angagaman	at a priority as y	vell as outreach	to the young	ger demogran	hic Viewershin	for FavTV
on cable tends to lean								
platforms that teens, y		_						
devices and smart TV's	means FayTV nee	ds to have a	video app for re	esidents to watc	h.			
STATUS								
	nd to start in EV202	20						
The project is schedule	ed to start in FY202	20.						
	ed to start in FY202	20.						
	ed to start in FY202	20.						
	ed to start in FY202	20.						
	ed to start in FY202  Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
			FY2020	FY2021	FY2022	FY2023	FY2024	Total
The project is schedule  Expenditures  Hardware			FY2020 20,000	FY2021	FY2022	FY2023	FY2024	<b>Total</b> 20,000
The project is schedule  Expenditures Hardware Software				FY2021	FY2022	FY2023	FY2024	
Expenditures Hardware Software Implementation				FY2021	FY2022	FY2023	FY2024	
Expenditures Hardware Software Implementation Training				FY2021	FY2022	FY2023	FY2024	
Expenditures Hardware Software Implementation		FY2019			FY2022			20,000
Expenditures Hardware Software Implementation Training Other	Prior FY's	<b>FY2019</b>	20,000	\$ - \$	-:	\$ -	\$ -\$	20,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's	FY2019	20,000	\$ - \$				20,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source	Prior FY's  \$ - Prior FY's	<b>FY2019</b>	20,000	\$ - \$	-:	\$ -	\$ -\$	20,000
Expenditures Hardware Software Implementation Training Other Total	Prior FY's  \$ - Prior FY's	<b>FY2019</b>	20,000	\$ - \$	-:	\$ -	\$ -\$	20,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds	Prior FY's  \$ - Prior FY's	<b>FY2019</b>	20,000 - \$ 20,000 FY2020	\$ - \$	-:	\$ -	\$ -\$	20,000 - - - - 20,000 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other	Prior FY's  \$ - Prior FY's	<b>FY2019</b>	20,000 - \$ 20,000 FY2020	\$ - \$	-:	\$ -	\$ -\$	20,000 - - - - 20,000 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - Prior FY's	<b>FY2019</b>	20,000 - \$ 20,000 FY2020	\$ - \$	-:	\$ -	\$ -\$	20,000 - - - - 20,000 <b>Total</b>
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019 \$ - FY2019	20,000 \$ 20,000 <b>FY2020</b> 20,000	\$ - \$ <b>FY2021</b>	- ; FY2022	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	20,000 - - - 20,000 <b>Total</b> - 20,000 - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds	Prior FY's  \$ - Prior FY's	FY2019  \$	20,000 FY2020 20,000	\$ - \$ <b>FY2021</b> \$ - \$	FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ <b>FY2024</b> \$ - \$	20,000 - - - 20,000 <b>Total</b> - 20,000 - - - - 20,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  \$ - Prior FY's	FY2019 \$ - FY2019	20,000 \$ 20,000 <b>FY2020</b> 20,000	\$ - \$ <b>FY2021</b> \$ - \$	- ; FY2022	\$ - <b>FY2023</b>	\$ - \$ <b>FY2024</b>	20,000 - - - 20,000 <b>Total</b> - 20,000 - -
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating	Prior FY's  \$ - Prior FY's	FY2019  \$	20,000 FY2020 20,000	\$ - \$ <b>FY2021</b> \$ - \$	FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ <b>FY2024</b> \$ - \$	20,000 - - - 20,000 <b>Total</b> - 20,000 - - - - 20,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	FY2019  \$	20,000 FY2020 20,000 - \$ 20,000 FY2020	\$ - \$ FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	20,000 - - 20,000 Total - 20,000 - - 20,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  \$ - Prior FY's	FY2019  \$	20,000 FY2020 20,000	\$ - \$ <b>FY2021</b> \$ - \$	FY2022	\$ - <b>FY2023</b> \$ -	\$ - \$ <b>FY2024</b> \$ - \$	20,000 - - - 20,000 <b>Total</b> - 20,000 - - - - 20,000
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  \$ - Prior FY's	FY2019  \$	20,000 FY2020 20,000 - \$ 20,000 FY2020	\$ - \$ FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	20,000 - - 20,000 Total - 20,000 - - 20,000 Total
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  \$ - Prior FY's	FY2019  \$	20,000 FY2020 20,000 - \$ 20,000 FY2020	\$ - \$ FY2021  \$ - \$ FY2021	FY2022 FY2022	\$ - FY2023 \$ - FY2023	\$ - \$ FY2024  \$ - \$ FY2024	20,000 - - 20,000 Total - 20,000 - - 20,000 Total

DEPARTMENT:			CATEGORY:					
Parks & Recreation			Citizen Engage	ment/Mobility	У			
PROJECT TITLE:			PRIORITY:		_		-	_
RecTrac Upgrades			Mandate 🔲		ty 🛄 Ma	anagement Pri	•	etterment 🔽
ASSOCIATED CIP PROJ	ECT:		DEPT PRIORI	TY: 1		PRIORITY F	RATING SCOP	<b>RE:</b> 0
RecTrac Upgrades			SUBMISSION	TYPE:				
PROJECT CONTACT:			New Project Re	equest		0.5		
Name Adrianne Th	nomas		Continuation			✓ Increase	ed Funding Rec	quired
Phone (910) 433-16	599		Future Fiscal Y	ear Approved	Project	Yes 🗸	No 🗔	
STRATEGIC PLAN GOA	L(S)							
Safe and Secure Co		_	Quality Built E	_	_		_	al Capacity 🔲
Diverse and Viable I	Economy 🔲	Desirable t	o Live ,Work, a	nd Recreate	3	Citizen En	gagement & Pa	artnerships 🔽
PROJECT DESCRIPTION	J							
This project will allow the								
register for programs and						_		
module to assist in tracki cards. These upgrades wi	-	-			e; display n	nember photo	is, and create p	onoto ID
1 -	ii allow Neerrae	to run as a w	co basca progr	aiii.				
JUSTIFICATION  The online registration as	nd recorvation m	nothod would	roduce the nu	mhar of manh	ours roquir	od at citae ant	toring	
The online registration are registration/reservation							-	ritizens'
satisfaction by allowing t		-				-		
monitoring the new non-	_			_	·			
STATUS								
The RecTrac web-based u							e Pass Manage	ment module
							e Pass Manage	ment module
The RecTrac web-based u							e Pass Manage	ment module
The RecTrac web-based u							e Pass Manage	ment module
The RecTrac web-based u	it to sell passes f	for activities T	he online regis	tration was in	nplemented	July 2018.		
The RecTrac web-based will allow the Departmen							e Pass Manage FY2024	ment module  Total
The RecTrac web-based of will allow the Department of the Departme	Prior FY's	for activities T	he online regis	tration was in	nplemented	July 2018.		Total
The RecTrac web-based will allow the Departmen	Prior FY's  34,390	for activities T	FY2020	tration was in	nplemented	July 2018.		<b>Total</b> 34,390
The RecTrac web-based of will allow the Department of the Departme	Prior FY's	FY2019	he online regis	tration was in	nplemented	July 2018.		Total
The RecTrac web-based of will allow the Department of the Departme	Prior FY's  34,390	FY2019	FY2020	tration was in	nplemented	July 2018.		<b>Total</b> 34,390
The RecTrac web-based of will allow the Department will allow the Department between the De	Prior FY's  34,390	FY2019 11,910	FY2020 17,200	FY2021	FY2022	FY2023	FY2024	Total 34,390 43,963
The RecTrac web-based of will allow the Department will allow the Department between the De	Prior FY's  34,390	FY2019 11,910	FY2020 17,200	FY2021	FY2022	July 2018.	FY2024	<b>Total</b> 34,390
The RecTrac web-based of will allow the Department will allow the Department between the De	Prior FY's  34,390 14,853	FY2019 11,910	FY2020 17,200	FY2021	FY2022	FY2023	FY2024	Total 34,390 43,963
The RecTrac web-based of will allow the Department will allow the Department between the De	Prior FY's  34,390 14,853  \$ 49,243	FY2019  11,910 \$ 11,910	FY2020  17,200  \$ 17,200	FY2021	FY2022	FY2023	FY2024 - \$	Total  34,390 43,963 78,353
The RecTrac web-based of will allow the Department will allow the Department Expenditures  Hardware Software Implementation Training Other Total  Funding Source Current Appropriation	Prior FY's  34,390 14,853  \$ 49,243	FY2019  11,910 \$ 11,910	FY2020  17,200  \$ 17,200 \$ FY2020	FY2021	FY2022	FY2023	FY2024 - \$	Total  34,390 43,963 78,353  Total  61,153
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243 \$  Prior FY's	FY2019  11,910  \$ 11,910  FY2019	FY2020  17,200  \$ 17,200	FY2021	FY2022	FY2023	FY2024 - \$	Total  34,390 43,963 78,353  Total
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243 \$  Prior FY's	FY2019  11,910  \$ 11,910  FY2019	FY2020  17,200  \$ 17,200 \$ FY2020	FY2021	FY2022	FY2023	FY2024 - \$	Total  34,390 43,963 78,353  Total  61,153
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243 \$  Prior FY's	FY2019  11,910  \$ 11,910  FY2019	FY2020  17,200  \$ 17,200 \$ FY2020	FY2021	FY2022	FY2023	FY2024 - \$	Total  34,390 43,963 78,353  Total  61,153
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243 \$  Prior FY's	FY2019  11,910  \$ 11,910  FY2019	FY2020  17,200  \$ 17,200 \$ FY2020	FY2021	FY2022	FY2023	FY2024 - \$	Total  34,390 43,963 78,353  Total  61,153
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243 \$  Prior FY's	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020	FY2021 FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total  34,390 43,963 \$ 78,353  Total  61,153 17,200
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243  Prior FY's  49,243	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020  17,200  \$ 17,200	FY2021  FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024	Total  34,390 43,963 78,353  Total  61,153 17,200 78,353
The RecTrac web-based of will allow the Department will allow the Department Expenditures  Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total	Prior FY's  34,390 14,853  \$ 49,243 \$  Prior FY's	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020	FY2021 FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024 - \$ FY2024	Total  34,390 43,963 \$ 78,353  Total  61,153 17,200
The RecTrac web-based of will allow the Department will allow the Department of the	Prior FY's  34,390 14,853  \$ 49,243  Prior FY's  49,243	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020  17,200  \$ 17,200	FY2021  FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024	Total  34,390 43,963 78,353  Total  61,153 17,200 78,353
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  34,390 14,853  \$ 49,243  Prior FY's  49,243	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020  17,200  \$ 17,200	FY2021  FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024	Total  34,390 43,963 78,353  Total  61,153 17,200 78,353
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance	Prior FY's  34,390 14,853  \$ 49,243  Prior FY's  49,243	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020  17,200  \$ 17,200	FY2021  FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024	Total  34,390 43,963 78,353  Total  61,153 17,200 78,353
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel	Prior FY's  34,390 14,853  \$ 49,243  Prior FY's  49,243	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020  17,200  \$ 17,200	FY2021  FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024	Total  34,390 43,963 78,353  Total  61,153 17,200 78,353
Expenditures Hardware Software Implementation Training Other Total  Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds New Debt/Bonds Total  Operating Personnel Maintenance Other Operating	Prior FY's  34,390 14,853  \$ 49,243  Prior FY's  49,243	FY2019  11,910  \$ 11,910  FY2019  11,910	FY2020  17,200  \$ 17,200  FY2020  17,200  \$ 17,200	FY2021  FY2021	FY2022  FY2022	FY2023  - \$ FY2023	FY2024  - \$ FY2024	Total  34,390 43,963 78,353  Total  61,153 17,200 78,353

