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

Introduction

- Introduction..... 3
- CIP and TIP Process..... 3
- Project Groupings 5
- Overview of the Recommended CIP 6
- Overview of the Recommended TIP..... 7
- Funding Plan Overview..... 8
- Project Request Reductions 11

Capital Improvement Plan

- Summary List of Recommended CIP Projects 13
- Airport Projects 27
- Economic Development Projects 35
- General Government Projects..... 47
- Parks & Recreation Projects 67
- Public Safety Projects 95
- Solid Waste Projects.....105
- Stormwater Projects.....107
- Transit Projects.....111
- Transportation Projects.....115

Technology Improvement Plan

- Summary List of Recommended TIP Projects.....143
- Security / Infrastructure Projects151
- Business Intelligence / Data Analysis Projects167
- Application / Software Services.....175
- Citizen Engagement / Mobility.....193

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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:

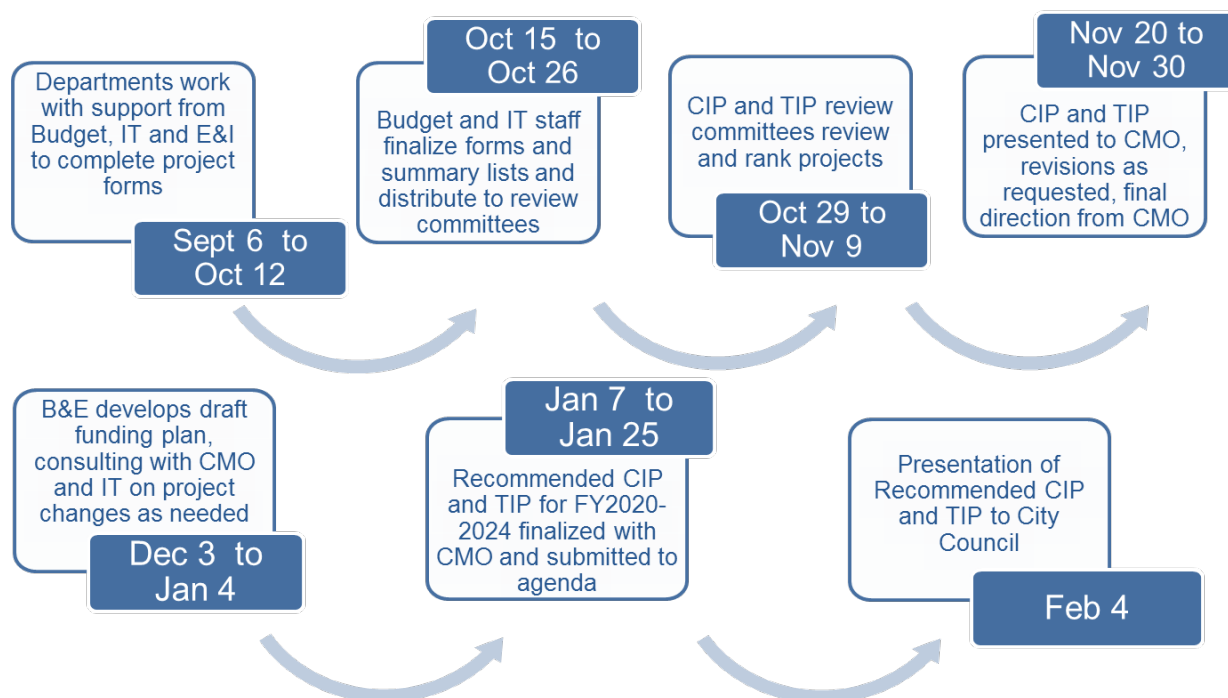
- Alignment with the strategic plan;
- State/federal mandates;
- Other funding availability;
- Department rankings;
- New versus continuation project;
- Maintenance of existing capabilities;
- E-Government impact; and,
- Return on investment.

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:

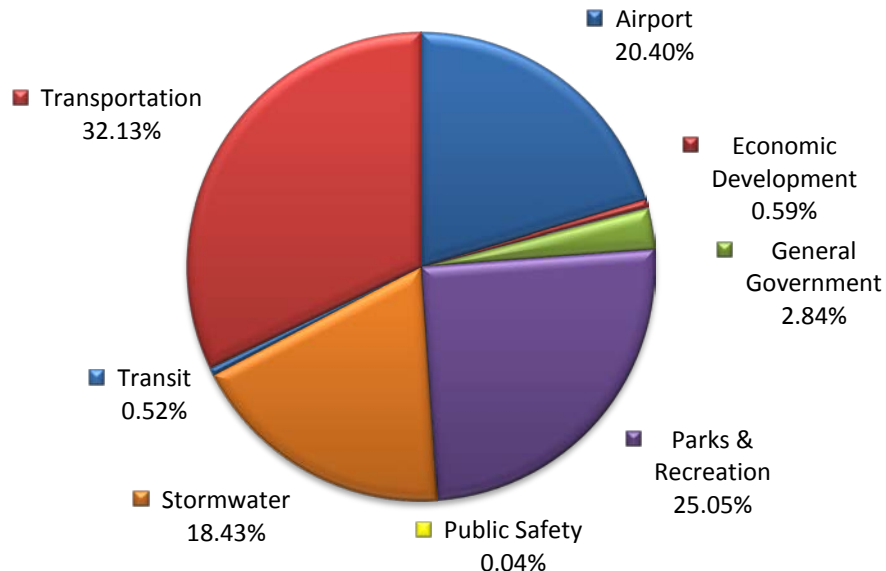
Security/Infrastructure	Projects that secure data on our networks and safely expand and upgrade technology infrastructure to better accommodate the growing needs of departments.
Business Intelligence/ Data Analysis	Projects that provide enterprise solutions that use database analytics and GIS data to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

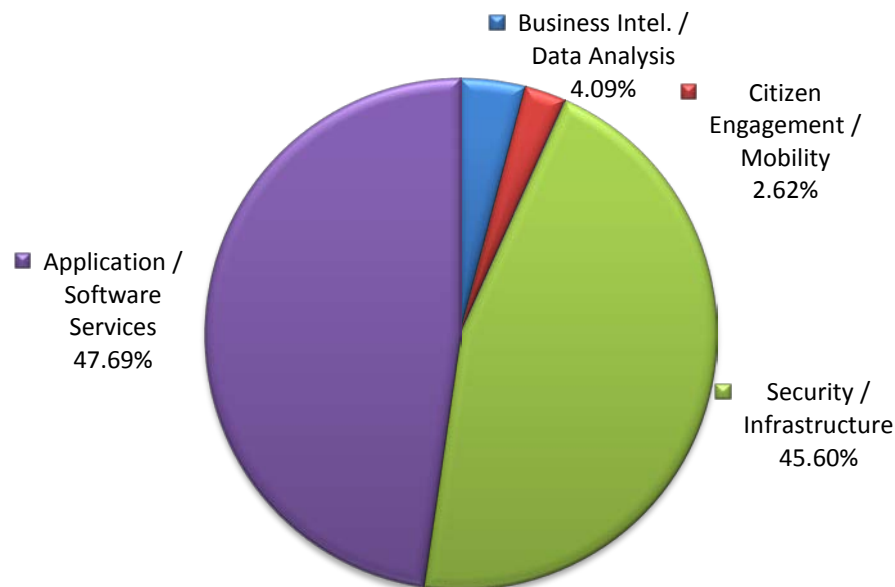


Overview of the Recommended FY2020 - FY2024 Technology Improvement Plan

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:

- FY2019 \$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.
- FY2024 \$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. Current Project Appropriation
- Downtown Stadium \$ 2.3 M FY2019 19 yr.
- City Hall Renovations \$ 1.4 M FY2020 15 yr. Current Project Appropriation
- 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	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
AIRPORT									
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 DEVELOPMENT		20,254,857	48,800,552	714,000	50,000	50,000	-	-	69,869,409

		PROJECT FUNDING BY SOURCE OF FUNDS								
PROJECT	DEPARTMENT	PROJECT GENERAL FUND FUNDING TO DATE	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
AIRPORT										
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 DEVELOPMENT		67,372,426	(289,017)	2,336,000	-	-	450,000	69,869,409		-

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
GENERAL GOVERNMENT									
280 Lamon Admin Building Repairs and Storage Building Relocation	Parks, Recreation & Maintenance	13,780	189,524	109,329	-	-	-	-	312,633
333 Alexander Street Facility Repair	Parks, Recreation & Maintenance	-	-	230,000	-	-	-	-	230,000
Alexander Street Complex - Facility Mitigation	Parks, Recreation & Maintenance	36,395	283,730	-	-	-	-	-	320,125
Americans with Disabilities Act (ADA) Compliance	Parks, Recreation & Maintenance	-	250,000	-	-	-	-	-	250,000
Automated Truck Wash Facility	Public Services	-	-	-	-	-	-	437,128	437,128
Building Exterior Generator Connections	Parks, Recreation & Maintenance	-	137,300	-	-	-	-	-	137,300
Building Maintenance - City Hall Other Facility Renos	Parks, Recreation & Maintenance	2,879,102	163,000	2,060,454	-	-	-	-	5,102,556
Building Maintenance- HVAC/Boiler Replacement	Parks, Recreation & Maintenance	594,964	74,365	80,000	40,000	30,000	35,000	-	854,329
Building Maintenance- Other Projects	Parks, Recreation & Maintenance	463,954	55,025	-	96,849	-	-	-	615,828
Building Maintenance- Roof Replacement	Parks, Recreation & Maintenance	620,559	608,167	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	49,161	84,691	-	-	-	-	-	133,852
Operational Needs Study for Alexander St Facility	Public Services	-	-	75,000	-	-	-	-	75,000
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 Trail	Parks, Recreation & Maintenance	474,015	377,985	-	50,000	50,000	50,000	55,313	1,057,313
Cape Fear River Park	Parks, Recreation & Maintenance	-	-	-	-	400,000	3,110,561	-	3,510,561
Cape Fear River Trail - Linear Park Connector	Parks, Recreation & Maintenance	72,341	214,051	-	-	-	-	-	286,392

		PROJECT FUNDING BY SOURCE OF FUNDS								
		PROJECT GENERAL FUND	TAXES/	DEBT	PARKS AND	PROPOSED	NON GENERAL	TOTAL	OTHER	ANNUAL
PROJECT	DEPARTMENT	FUNDING TO DATE	REVENUES	FINANCING PROCEEDS	RECREATION BONDS	STREETS & SIDEWALK BONDS	FUND FUNDING	PROJECT FUNDING	FUNDING SOURCE COMMENTS	OPERATING BUDGET IMPACT
GENERAL GOVERNMENT										
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 GOVERNMENT		8,947,960	1,281,852	-	-	-	403,564	10,633,376		20,000
PARKS, RECREATION AND 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		-

PROJECT EXPENDITURES BY FISCAL YEAR									
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

		PROJECT FUNDING BY SOURCE OF FUNDS								
		PROJECT GENERAL FUND	TAXES/	DEBT	PARKS AND	PROPOSED	NON GENERAL	TOTAL	OTHER	ANNUAL
PROJECT	DEPARTMENT	FUNDING TO DATE	REVENUES	FINANCING PROCEEDS	RECREATION BONDS	STREETS & SIDEWALK BONDS	FUND FUNDING	PROJECT FUNDING	FUNDING SOURCE COMMENTS	OPERATING BUDGET 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)

PROJECT EXPENDITURES 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, RECREATION 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 MANAGEMENT									
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 MANAGEMENT		11,373,725	13,454,858	6,022,265	3,053,100	6,840,400	5,793,560	3,900,000	50,437,908

		PROJECT FUNDING BY SOURCE OF FUNDS								
		PROJECT GENERAL FUND	TAXES/	DEBT	PARKS AND	PROPOSED	NON GENERAL	TOTAL	OTHER	ANNUAL
PROJECT	DEPARTMENT	FUNDING TO DATE	REVENUES	FINANCING PROCEEDS	RECREATION BONDS	STREETS & SIDEWALK BONDS	FUND FUNDING	PROJECT FUNDING	SOURCE COMMENTS	OPERATING BUDGET IMPACT
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, RECREATION 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 MANAGEMENT										
Stormwater Program	Public Services	26,856,448	-	-	-	-	23,581,460	50,437,908	Stormwater Funds	-
TOTAL - STORMWATER MANAGEMENT		26,856,448	-	-	-	-	23,581,460	50,437,908		-

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURES
TRANSIT									
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

		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
TRANSIT										
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 Development	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		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**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Avigation Easement Runway 4 Protection Zone	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 53
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Work is scheduled to begin in FY2024.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land							1,250,000	1,250,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds							125,000	125,000
Grants/Other							1,125,000	1,125,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airline Terminal Improvement Part I & II	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Airport Terminal Renovations - Data Infrastructure	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 63
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

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

JUSTIFICATION

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

STATUS

Notice to proceed was issued Jan 2, 2018 for Resolute Construction. Demolition of 80% for concourse A has been completed, the TSA checkpoint has been relocated to its temporary location and Construction (50%) of new concourse A is underway. Completion for Part I is scheduled for July 19, 2019. Terminal Part II is planned to be bid in June of 2019, with a November 2019 start date. Construction time will be determined at bid time.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design	3,270,329							3,270,329
Architectural/Engineering	368,503	1,432,336	800,000					2,600,839
Construction	3,987,111	14,617,260	20,500,000					39,104,371
Equipment/Furnishings								-
Other								-
Total	\$ 7,625,943	\$ 16,049,596	\$ 21,300,000	\$ -	\$ -	\$ -	\$ -	\$ 44,975,539
Funding Source								
Current Appropriation	7,625,943	16,049,596						23,675,539
General Fund								-
Enterprise Funds			7,791,466					7,791,466
Grants/Other			13,508,534					13,508,534
New Debt/Bonds								-
Total	\$ 7,625,943	\$ 16,049,596	\$ 21,300,000	\$ -	\$ -	\$ -	\$ -	\$ 44,975,539
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Airport Public Art	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 25
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited	New Project Request <input type="checkbox"/>
Phone 910-433-1623	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

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

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

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		50,000		50,000				100,000
Total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		50,000						50,000
General Fund								-
Enterprise Funds				50,000				50,000
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Construct 8 Unit T-Hangar	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Construction scheduled to begin in FY19.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		100,000						100,000
Construction		700,000						700,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		800,000						800,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Perimeter Road Paving and Fencing Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 77
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request <input type="checkbox"/>
Phone 910-433-1623	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Design and Construction is scheduled for FY 2022.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering					741,000			741,000
Construction					3,759,000			3,759,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds					450,000			450,000
Grants/Other					4,050,000			4,050,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Runway & Aprons Crack Sealing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request <input type="checkbox"/>
Phone 910-433-1623	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Runway 4 is in need of Crack Sealing as well as both North (270,000 sf) and South (192,500 sf) General Aviation Aircraft Aprons are in need of crack sealing. It is anticipated that Public Services' construction division will assist the airport with writing a specification to bid out locally. Exact quantities of crack have not been calculated for this project.

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

STATUS
Project slated to begin and be completed during FY2019.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		2,000						2,000
Construction		98,000						98,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		100,000						100,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Airport
PROJECT TITLE: Taxiway F Pavement and Lighting Rehabilitation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 60
PROJECT CONTACT:	SUBMISSION TYPE:
Name Bradley Whited, Airport Director	New Project Request <input type="checkbox"/>
Phone 910-433-1623	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

Design is scheduled for 2023 and Construction planned for 2024.

STATUS
Work is scheduled to begin in FY2023.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design						150,000		150,000
Architectural/Engineering							100,000	100,000
Construction							1,000,000	1,000,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,100,000	\$ 1,250,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds						15,000	110,000	125,000
Grants/Other						135,000	990,000	1,125,000
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,100,000	\$ 1,250,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



**Recommended FY2020 – FY2024
Capital Improvement Plan
Economic Development Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Affordable Housing Project Fund	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 30
PROJECT CONTACT: Name Cynthia Blot Phone 9104331933	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

The Affordable Housing Fund was been established to effectively produce decent, safe, and affordable housing for low and moderate income households.

Future funding requests would be used to acquire land, build infrastructure and provide gap financing to affordable housing developers for the creation of affordable housing. These funds would be used to leverage additional federal, state, local, and private dollars.

JUSTIFICATION

The 2015-2019 Community Development Consolidated Plan identifies the need for additional affordable housing. The establishment of this fund would provide an opportunity for the City to have a greater impact in revitalization. The continuation of this project is vital to the overall initial objective in offering affordable housing.

STATUS

The majority of the land acquisitions in the B Street Neighborhood are complete, with 8 parcels been acquired to date. The next step is redeveloping the acquired parcels for affordable housing, or commercial development in areas not suitable for housing.

Capital Funding limitations are insufficient to commit additional General Fund resources at this time. Considerable investment in affordable housing is currently underway through federal recovery grant funded projects.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	100,756	59,244						160,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	40,000							40,000
Total	\$ 140,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	140,756	59,244						200,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 140,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: CEED Culinary Incubator Project	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Cynthia Blot Phone 9104331933	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Project fund-raising remains on-going. Expenditures for FY15 were \$100,000 to reimburse CEED for a portion of the preliminary design costs.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	100,000	350,000						450,000
Total	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	100,000	350,000						450,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Downtown Stadium	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 30
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Construction is underway and is expected to be completed on time.

Expenditure projections listed below anticipate a ‘worst case’ cost scenario in order to anticipate and develop funding capacity options. The projections are in excess of current expenditure commitments under contract.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	1,905,393	844,607						2,750,000
Construction	7,419,352	25,076,750						32,496,102
Equipment/Furnishings		5,800,000						5,800,000
Other	617,214	57,786						675,000
Total	\$ 9,941,959	\$ 31,779,143	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ 41,721,102
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	9,941,959	30,243,143						40,185,102
General Fund		-1,250,000						-1,250,000
Enterprise Funds								-
Grants/Other		450,000						450,000
New Debt/Bonds		2,336,000						2,336,000
Total	\$ 9,941,959	\$ 31,779,143	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ 41,721,102
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Dr. E.E. Smith House Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Cynthia Blot	New Project Request <input type="checkbox"/>
Phone 9104331933	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	218,107	57,493						275,600
Equipment/Furnishings								-
Other								-
Total	\$ 218,107	\$ 57,493	\$ -	\$ -	\$ -	\$ -	\$ -	275,600
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	218,107	57,493						275,600
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 218,107	\$ 57,493	\$ -	\$ -	\$ -	\$ -	\$ -	275,600
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Hay Street Parking Deck and Mixed Use Development	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ High Quality Built Environment ☐ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☒ Desirable to Live ,Work, and Recreate ☒ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

The acquisition of a structure including at least 400 parking spaces constructed by a private party as part of a mixed use development.

JUSTIFICATION

This parking deck will serve the needs of new residential and hotel development at this location supporting and estimated \$60 million in private development. It will also assist in replacing parking that is being eliminated by the construction of the Fayetteville Stadium.

STATUS

Project is underway, and is expected to be completed on time and within budget.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,383,980	13,299,064						14,683,044
Equipment/Furnishings								-
Other	68,325	93,631						161,956
Total	\$ 1,452,305	\$ 13,392,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,845,000
Funding Source								
Current Appropriation	1,452,305	13,392,695						14,845,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,452,305	\$ 13,392,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,845,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Hope VI City Contributions	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 15
PROJECT CONTACT: Name Cynthia Blot Phone 9104331933	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

The \$75,000 General Fund funding request will be utilized to pay for items not allowable under Hope VI.

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

\$75,000 General Fund funding will be utilized for architectural renderings, topographic analysis, engineering study and marketing efforts for redevelopment.

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	1,756,579	170,402						1,926,981
Preliminary Design								-
Architectural/Engineering								-
Construction	4,310,774	230,120	75,000					4,615,894
Equipment/Furnishings								-
Other	51,040	7,085						58,125
Total	\$ 6,118,393	\$ 407,607	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 6,601,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	6,118,393	407,607						6,526,000
General Fund			75,000					75,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 6,118,393	\$ 407,607	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 6,601,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Economic & Community Development	CATEGORY: Economic Development
PROJECT TITLE: Murchison Road Redevelopment - Catalyst Site 1&1A	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 30
PROJECT CONTACT: Name Cynthia Blot Phone 9104331933	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input checked="" type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

Funds will be utilized to develop a shovel ready opportunity for economic development. Additional land acquisition is necessary to allow for maximum site potential. Architectural and Engineering renderings detailing topography and other factors will be designed to attract developers. Other costs may include additional environmental determinations of the site and the probable need of a Phase II Environmental study.

STATUS

Other properties are being purchased are being acquired through voluntary measures.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	909,262	558,751	250,000					1,718,013
Preliminary Design			50,000					50,000
Architectural/Engineering			75,000					75,000
Construction								-
Equipment/Furnishings								-
Other	133,224	23,763		50,000	50,000			256,987
Total	\$ 1,042,486	\$ 582,514	\$ 375,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 2,100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	1,042,486	582,514						1,625,000
General Fund			375,000	50,000	50,000			475,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,042,486	\$ 582,514	\$ 375,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 2,100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: North Carolina Civil War & Reconstruction History Center	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: On Hold PRIORITY RATING SCORE: 43
PROJECT CONTACT: Name Doug Hewett Phone 910 433-1990	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ High Quality Built Environment ☐ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☒ Desirable to Live ,Work, and Recreate ☐ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		250,000						250,000
Construction			7,250,000					7,250,000
Equipment/Furnishings								-
Other	100,000							100,000
Total	\$ 100,000	\$ 250,000	\$ 7,250,000	\$ -	\$ -	\$ -	\$ -	- \$ 7,600,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	100,000	250,000						350,000
General Fund			7,250,000					7,250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Replacement Parking for City Employees	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 30
PROJECT CONTACT:	SUBMISSION TYPE:
Name Kristoff Bauer	New Project Request <input type="checkbox"/>
Phone 910-433-1993	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Significant parking, currently used by city employees, will be displaced when the new stadium is constructed. This project would acquire property on both corners of Winslow and W. Russell Streets to be used for employee parking lots.

JUSTIFICATION
Employees need a safe and convenient location to park.

STATUS
Land has been acquired on one corner of Winslow St and Russell St. That lot is currently out for bid and is expected to be complete in FY19. Negotiations are underway for the land acquisition for the second lot, with construction estimated to be complete in FY20.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	185,026	250,000						435,026
Preliminary Design								-
Architectural/Engineering								-
Construction	16,957	220,000	264,000					500,957
Equipment/Furnishings								-
Other								-
Total	\$ 201,983	\$ 470,000	\$ 264,000	\$ -	\$ -	\$ -	\$ -	935,983
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	201,983	323,017						525,000
General Fund		146,983	264,000					410,983
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 201,983	\$ 470,000	\$ 264,000	\$ -	\$ -	\$ -	\$ -	935,983
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Economic Development
PROJECT TITLE: Support Infrastructure for Downtown Stadium Area	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kristoff Bauer Phone 910-433-1993	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Project is currently underway, and expected to be completed on time and within budget.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	9,925	14,200						24,125
Construction	114,278	1,356,597						1,470,875
Equipment/Furnishings								-
Other								-
Total	\$ 124,203	\$ 1,370,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,495,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	124,203	1,370,797						1,495,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 124,203	\$ 1,370,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,495,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Economic Development
PROJECT TITLE: Texfi Remediation Pilot Study	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Sheila Thomas-Ambat	New Project Request <input type="checkbox"/>
Phone 910-433-1786	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Environmental monitoring and site evaluation for potential redevelopment is ongoing.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	448,451							448,451
Preliminary Design								-
Architectural/Engineering	317,340	80,913						398,253
Construction								-
Equipment/Furnishings								-
Other	48,874	146						49,020
Total	\$ 814,665	\$ 81,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,724
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	814,665	81,059						895,724
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 814,665	\$ 81,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,724
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2020 – FY2024
Capital Improvement Plan
General Government Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: 280 Lamon Admin Building Repairs and Storage Building Relocation	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tim Johnson Phone 910-433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ High Quality Built Environment ☒ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☐ Desirable to Live ,Work, and Recreate ☐ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Golden Leaf Foundation funds were awarded to stabilize the administration building. Waiting for Public Services to complete the bank stabilization before repairs can be done to building. Garage building - PO issued for demolition. Waiting for contractor to schedule as of 8/9/18. New building to be erected at Gray Street (date TBD). Wooden shed - Finance to submit to Council for appropriation of FEMA funds.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	7,500							7,500
Construction		189,524	109,329					298,853
Equipment/Furnishings								-
Other	6,280							6,280
Total	\$ 13,780	\$ 189,524	\$ 109,329	\$ -	\$ -	\$ -	\$ -	312,633
Funding Source								
Current Appropriation	13,780	189,524	109,329					312,633
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 13,780	\$ 189,524	\$ 109,329	\$ -	\$ -	\$ -	\$ -	312,633
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: 333 Alexander Street Facility Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Timothy Johnson Phone	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
This project is to repair Stormwater Maintenance and Traffic Services facilities at 333 Alexander Street impacted by Hurricane Matthew. The building experienced up to four feet of flood waters during the event. Damages include a failure to the floor slab in part of the building and damage to wall and floor coverings and insulation. Any repair to the building will require an up-fit of existing bathrooms so they will be in compliance with current ADA regulations.

JUSTIFICATION
The repairs at 333 Alexander Street are required to reposition Stormwater and Traffic Services employees back to their facility. These employees have been displaced since October 2016.

STATUS
The building has been vacated by personnel and is used for temporary storage of materials and equipment.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			30,000					30,000
Construction			200,000					200,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			57,500					57,500
Enterprise Funds			172,500					172,500
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Alexander Street Complex - Facility Mitigation	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tim Johnson Phone 433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

STATUS
Mitigation awarded for the project. RFP's have been developed. Improvements have been made to the HVAC units. RFP's for the other remaining items are ready to advertise.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	36,395	283,730						320,125
Equipment/Furnishings								-
Other								-
Total	\$ 36,395	\$ 283,730	\$ -	\$ -	\$ -	\$ -	\$ -	320,125
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	36,395	283,730						320,125
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 36,395	\$ 283,730	\$ -	\$ -	\$ -	\$ -	\$ -	320,125
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Americans with Disabilities Act (ADA) Compliance	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: NA	DEPT PRIORITY: 9 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tim Johnson Phone (910) 433-1774	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Developing a Request for Quote (RFQ) to implement a study for required ADA construction. RFQ's returned higher than the budget; need to resubmit.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		250,000						250,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		250,000						250,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Automated Truck Wash Facility	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 10 PRIORITY RATING SCORE: 36
PROJECT CONTACT: Name Sheila Thomas-Ambat Phone 910-433-1786	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

Copy this web address to your browser to watch a short video of the type of truck wash we are proposing:

<https://www.youtube.com/watch?feature=player>

JUSTIFICATION

An automated truck wash facility is needed for the following reasons: 1)Potential to reduce injuries 2)Equipment longevity is increased when equipment is cleaner, potentially reducing capital expenses 3)Shorter time at the wash facility increases productivity in the field. Automated truck wash will allow a vehicle to be cleaned in 5-7 minutes, which currently takes 20 minutes 4)Maintenance on clean vehicles takes less time, reducing downtime 5)An updated facility would be built with environmental requirements in mind 6)Increased morale in the operations departments due to reduced wash rack scheduling conflicts.

STATUS

Requested for FY21, but deferred to FY24 due to funding capacity.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering							39,739	39,739
Construction							329,502	329,502
Equipment/Furnishings							37,887	37,887
Other							30,000	30,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	437,128	\$ 437,128
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund							218,564	218,564
Enterprise Funds							218,564	218,564
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	437,128	\$ 437,128
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating							20,000	20,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000	\$ 20,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Exterior Generator Connections	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Tim Johnson	New Project Request <input type="checkbox"/>
Phone 910-433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Scope of Work and Project Checklist sent to Purchasing. Project should be completed in FY19.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		137,300						137,300
Other								-
Total	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		137,300						137,300
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 137,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,300
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance - City Hall Other Facility Renos	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tim Johnson Phone (910) 433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Construction on the 3rd floor is complete. Minimal improvements were completed on the 2nd floor to support relocating offices for Information Technology, Finance and Human Resources. A design for the 1st floor renovation has been completed. Cost estimates, however, exceeded available funding. The project scope has been reduced to match available funding and will only include renovations of the public areas of the first floor.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	103,365	160,000						263,365
Construction	2,111,452		2,060,454					4,171,906
Equipment/Furnishings	3,545							3,545
Other	660,740	3,000						663,740
Total	\$ 2,879,102	\$ 163,000	\$ 2,060,454	\$ -	\$ -	\$ -	\$ -	\$ 5,102,556
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	2,879,102	163,000	2,060,454					5,102,556
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- HVAC/Boiler Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tim Johnson Phone (910) 433-1375	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
HVAC replacement for Citywide facilities.

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

STATUS
Ongoing as needed each fiscal year.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings	594,964	74,365	80,000	40,000	30,000	35,000		854,329
Other								-
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	594,964	74,365						669,329
General Fund			80,000	40,000	30,000	35,000		185,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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
	<hr/> 74,365

FY2020

Myers	80,000
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FY2021

Environmental Services Bldg	15,000
Fire Station 1	25,000
	<hr/> 40,000

FY2022

Fire Station 3	20,000
Fire Station 4	10,000
	<hr/> 30,000

FY2023

Fire Station 7	15,000
Fire Station 6	20,000
	<hr/> 35,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government
PROJECT TITLE: Building Maintenance- Other Projects	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Tim Johnson	New Project Request <input type="checkbox"/>
Phone (910) 433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	463,954	55,025		96,849				615,828
Total	\$ 463,954	\$ 55,025	\$ -	\$ 96,849	\$ -	\$ -	\$ -	\$ 615,828
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	463,954	55,025						518,979
General Fund				96,849				96,849
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 463,954	\$ 55,025	\$ -	\$ 96,849	\$ -	\$ -	\$ -	\$ 615,828
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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
	<hr/>
	55,025

FY2021

Various City Building Exterior Pressure Washing	96,849
Total Other Projects	<hr/>
	96,849

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: General Government	
PROJECT TITLE: Building Maintenance- Roof Replacement	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 2	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Tim Johnson	New Project Request <input type="checkbox"/>	
Phone (910)433-1375	Continuation <input checked="" type="checkbox"/> Increased Funding Required	
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Roof replacement for various City structures.

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

STATUS
Ongoing as needed each fiscal year.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	620,559	608,167	60,000					1,288,726
Total	\$ 620,559	\$ 608,167	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 1,288,726
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	620,559	608,167						1,228,726
General Fund			60,000					60,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 620,559	\$ 608,167	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 1,288,726
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Building Maintenance Roof Replacement Planning
FY2020 to FY2024

FY2019

Police Admin Bld	300,000
Smith Recreation Center	100,000
Myers Recreation Center	120,000
Cliffdale Recreation Center	88,167
	<hr/>
	608,167

FY2020

Fire Station 19	10,000
214 Gray Street - Parks Maintenance Office	50,000
	<hr/>
	60,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Bulk Fuel Tank Replacement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 20 PRIORITY RATING SCORE: 34
PROJECT CONTACT:	SUBMISSION TYPE:
Name Sheila Thomas-Ambat	New Project Request <input type="checkbox"/>
Phone 910-433-1786	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

No leaks have been detected in the current bulk fuel tanks to date. The current tanks are being monitored daily for water infiltration.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction						85,000		85,000
Equipment/Furnishings						190,000		190,000
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund						275,000		275,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Development Services	CATEGORY: General Government
PROJECT TITLE: City Hall First Floor Furniture & Fixtures	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gerald Newton Phone 910-433-1311	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

The project hasn't begun yet and is contingent on the overall renovation of the entire 1st floor of City Hall, which also has not begun yet.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			110,000					110,000
Other								-
Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation			110,000					110,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Fuel Depot Oil/Water Separator and Other Repairs	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Sheila Thomas-Ambat Phone 910-433-1786	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
The fuel depot Oil/Water Separator (OWS) is non-functional, acting only as a storage tank and must be vacuumed out regularly. Funds were designated FY17; however, the project was not completed. Dunklee & Dunham, P.C. have prepared design specifications and scope of work for installation of new OWS. Contract was awarded to Covanta. Installation of the new OWS should be complete by October 31, 2018.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	49,161	84,691						133,852
Total	\$ 49,161	\$ 84,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,852
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	49,161	84,691						133,852
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 49,161	\$ 84,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,852
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Operational Needs Study for Alexander St Facility	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 13 PRIORITY RATING SCORE: 10
PROJECT CONTACT:	SUBMISSION TYPE:
Name Sheila Thomas-Ambat	New Project Request <input checked="" type="checkbox"/>
Phone 1691	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Perform an Operational Needs Study to identify size and type of facility needed to relocate staff and equipment currently located at 333, 335, and 339 Alexander Street. This includes Street and Stormwater Maintenance, Traffic Engineering, Construction Management, and Real Estate Divisions of the Public Services Department.

JUSTIFICATION

The current facilities located on Alexander Street have been flooded twice. The latest incident occurred during Hurricane Matthew. A large number of the staff and equipment housed at this location are emergency response, which is critical to be accessible when emergencies affect any part of the City. These facilities are far past their useful life expectancy and repairs are costly to bring to current standards. The buildings have structural issues, such as slab failure, and raise health concerns for staff. The building located at 333 Alexander Street was originally a car dealership built in the 1950's and the buildings at 335 and 339 Alexander Street were constructed in the 1970's.

STATUS

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			75,000					75,000
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			75,000					75,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: General Government
PROJECT TITLE: Parking Lot Resurfacing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 11 PRIORITY RATING SCORE: 30
PROJECT CONTACT: Name Jeff Riddle Phone 910-433-1661	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	86,805	99,844	94,000	50,500	35,500	45,000	79,250	490,899
Equipment/Furnishings								-
Other								-
Total	\$ 86,805	\$ 99,844	\$ 94,000	\$ 50,500	\$ 35,500	\$ 45,000	\$ 79,250	\$ 490,899
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	86,805	77,655						164,460
General Fund		9,689	94,000	50,500	35,500	45,000	79,250	313,939
Enterprise Funds								-
Grants/Other		12,500						12,500
New Debt/Bonds								-
Total	\$ 86,805	\$ 99,844	\$ 94,000	\$ 50,500	\$ 35,500	\$ 45,000	\$ 79,250	\$ 490,899
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City Of Fayetteville Parking Lot Resurfacing List

All Estimates include a 1" Asphalt Overlay and Thermoplastic Striping and Marking. No Other Labor Or Materials Were Factored

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**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Big Cross Creek Multiuse Trail	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Anthony Ramsey Phone (910) 433-1646	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

In June, 2015 a contract was issued to Stewart Inc. for location surveys, geotechnical services, multi-modal prime and multi-model-sub services. June 2017, Amendment to Chapter 23 Storm Water Ordinance went to Council allowing greenways within stream buffer areas helping to require fewer easements and property acquisition. Currently 25% of the plans are completed. The remaining plans will be completed when the NC Connector Trail is completed.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		52,000		50,000	50,000	50,000	55,313	257,313
Preliminary Design								-
Architectural/Engineering	474,015	325,985						800,000
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ 474,015	\$ 377,985	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,313	\$ 1,057,313
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	474,015	377,985						852,000
General Fund				50,000	50,000	50,000	55,313	205,313
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 474,015	\$ 377,985	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,313	\$ 1,057,313
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Park	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

The City currently owns all land required for this project. Design is currently scheduled for FY22 and construction for FY23. Schedule is subject to change.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design					400,000			400,000
Architectural/Engineering								-
Construction						3,110,561		3,110,561
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,110,561	\$ -	\$ 3,510,561
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds					400,000	3,110,561		3,510,561
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,110,561	\$ -	\$ 3,510,561
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Trail - Linear Park Connector	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Grant has been awarded by FAMPO. Contract for approval is being routed for signatures. The period of performance ends in 2019. Check was received from the NC General Assembly in June 2017. Phase one of the connector trail has been completed. Staff has submitted documents to NCDOT and is currently awaiting approval to use the funds from FAMPO to complete the connector trail.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	72,341	214,051						286,392
Equipment/Furnishings								-
Other								-
Total	\$ 72,341	\$ 214,051	\$ -	\$ -	\$ -	\$ -	\$ -	286,392
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	72,341	214,051						286,392
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 72,341	\$ 214,051	\$ -	\$ -	\$ -	\$ -	\$ -	286,392
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cape Fear River Trail Phase 2 and Botanical Garden Extension	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT: Cape Fear River Trail Extension - Botanical Garden	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Giselle Rodriguez Phone 910-433-1303	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ High Quality Built Environment ☐ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☐ Desirable to Live ,Work, and Recreate ☒ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

The project is the construction of a 10-foot wide paved path for walkers, joggers, bicyclists and others utilizing non-motorized transportation. The project will complete the section of the trail from Clark Park to the Botanical Gardens. This section will total approximately 3 miles in length.

JUSTIFICATION

The Cape Fear River Trail will be an element of the East Coast Greenway that goes from Maine to Florida. Cape Fear River Trail Phase 2 will complete the trail from Clark Park to the Botanical Gardens. Cape Fear River Trail Phase 2 is divided in three sections. Section A is from the Police Training Center to the eastern side of the CSX RR property. Section B is from Clark Park to the western side of the CSX RR property. Section C will cross CSX RR property under their RR trestle and will connect sections A and B. A grant was received from the State to extend the trail from the end of Part A to the Botanical Gardens entrance. The intent from the grant is to allow commuters to benefit from both facilities, the trail and the Botanical Gardens.

STATUS

Sections A and B have been completed. Section C is awaiting approval from NCDOT to start bidding and construction. Construction is expected to begin in the summer of 2019. The extension to the Botanical Gardens is currently under design. Based on early conversations with the Botanical Gardens representative it is expected that the proposed trail portion that lies within their property (from 301 to their entrance) will have a higher cost when all the negotiations are done. To account for this factor additional funds have been requested in FY20.

	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						481,192
Construction	3,531,411	2,627,850	257,631					6,416,892
Equipment/Furnishings								-
Other	94,127	1,684						95,811
Total	\$ 4,043,099	\$ 2,716,485	\$ 257,631	\$ -	\$ -	\$ -	\$ -	\$ 7,017,215
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	4,043,099	2,474,116						6,517,215
General Fund		242,369	257,631					500,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture	
PROJECT TITLE: Concrete Repairs at Various Parks	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 5	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Anthon Ramsey	New Project Request	<input checked="" type="checkbox"/>
Phone 910-433-1646	Continuation	<input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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.

STATUS
Project scheduled to begin in FY20.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			55,000					55,000
Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			55,000					55,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Cross Creek Linear Park - Union Street Bridge	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone 910-433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Estimates completed, RFPs advertised, Pre-bid and walk-through held, Bids were received May 19, 2017. Submitted to FEMA. Vendor has installed concrete. Currently seeking vendor quotes to provide wrought iron hand rails and pressure washing.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	10,430	53,947						64,377
Total	\$ 10,430	\$ 53,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,377
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	10,430	53,947						64,377
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 10,430	\$ 53,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,377
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Existing Parks and Building Renovations	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey (Parks) Tim Johnson (Buildings)	New Project Request <input type="checkbox"/>
Phone x1646 (Ramsey), x1375 (Giacolone)	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Projects have been initiated at multiple parks. Upgrades at Seabrook Park are nearing completion. The schematic design phase is underway at the Gilmore Therapeutic Recreation Center. The project was completed at Massey Hill Park and opened to the public April 14, 2018.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design	1,000	78,751						79,751
Architectural/Engineering								-
Construction	345,572	135,614						481,186
Equipment/Furnishings								-
Other	214,803	414,260						629,063
Total	\$ 561,375	\$ 628,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000
Funding Source								
Current Appropriation	561,375	238,625						800,000
General Fund								-
Enterprise Funds								-
Grants/Other		290,000						290,000
New Debt/Bonds		100,000						100,000
Total	\$ 561,375	\$ 628,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Gateway/Roadway Enhancement	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Six Gateway signs have been placed on Hwy 24, Hwy 301, Ramsey St, Bragg Blvd, Murchison Rd, and Raeford Rd. Construction design still in Progress.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	194,878	35,110						229,988
Total	\$ 194,878	\$ 35,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,988
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	194,878	35,110						229,988
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 194,878	\$ 35,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,988
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Indoor Aquatics Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
A centrally located 50,000 sf Aquatic Center with 25 meter competitive pool with submersible bulkhead (for 25 yards), seating for 500-700 spectators, a fitness room, cafe area, and other amenities.

JUSTIFICATION
Priority of Council

STATUS
Pending approval.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land							800,000	800,000
Preliminary Design						400,000		400,000
Architectural/Engineering							1,163,000	1,163,000
Construction							7,680,000	7,680,000
Equipment/Furnishings							1,957,000	1,957,000
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 11,600,000	\$ 12,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund						400,000		400,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds							11,600,000	11,600,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 11,600,000	\$ 12,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel							154,846	154,846
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,846	\$ 154,846

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Jordan Soccer Complex	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Installation of field lighting, installation of walking trail, upgrades to restrooms and concession areas, repaving of parking lot.

JUSTIFICATION
This project is included as part of the March 2016 bond referendum.

STATUS
Staff are working with Methodist University for development of a Memorandum of Understanding for the location.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design		250,000						250,000
Architectural/Engineering								-
Construction			3,250,000					3,250,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 250,000	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds		250,000	3,250,000					3,500,000
Total	\$ -	\$ 250,000	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture	
PROJECT TITLE: Lafayette Park Bridge & Bank Restoration	COUNCIL DISTRICT: District 2	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Anthony Ramsey	New Project Request	<input type="checkbox"/>
Phone (910) 433-1646	Continuation	<input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Bridge has been installed. Project is almost complete.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	48,141	168,766						216,907
Equipment/Furnishings								-
Other								-
Total	\$ 48,141	\$ 168,766	\$ -	\$ -	\$ -	\$ -	\$ -	216,907
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	48,141	168,766						216,907
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 48,141	\$ 168,766	\$ -	\$ -	\$ -	\$ -	\$ -	216,907
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Lake Rim Aquatic Center	COUNCIL DISTRICT: District 7
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone 910-433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
The project is for a neighborhood aquatic center to be located at Lake Rim Park.

JUSTIFICATION
Priority of City Council.

STATUS
An architectural firm was selected through a competitive bid process and preliminary design work is underway. Staff are currently awaiting a contract proposal from the selected design firm to determine design costs.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		191,000						191,000
Construction		2,841,500						2,841,500
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 3,032,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,500
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		3,032,500						3,032,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 3,032,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,500
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel			9,600	9,600	9,600	9,600	9,600	48,000
Operating			122,298	124,744	127,239	129,784	132,380	636,445
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 131,898	\$ 134,344	\$ 136,839	\$ 139,384	\$ 141,980	\$ 684,445

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Linear Park Path, Steps & Overlook Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Vendor has completed the majority of the steps and overlook.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	3,693	37,672						41,365
Equipment/Furnishings								-
Other								-
Total	\$ 3,693	\$ 37,672	\$ -	\$ -	\$ -	\$ -	\$ -	41,365
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	3,693	37,672						41,365
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 3,693	\$ 37,672	\$ -	\$ -	\$ -	\$ -	\$ -	41,365
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Martin Luther King Jr. Park	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 10 PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Anthony Ramsey	New Project Request <input type="checkbox"/>
Phone (910) 433-1646	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

The MLK committee and the City entered into an agreement in 1998 to jointly develop a park to honor Dr. King. The City provided the land (17 acres) and the initial signage. The MLK Committee is responsible for design and fund raising for the capital improvements. City Council provided authorization for the City to assist with funding concept design and development of marketing materials. In addition to this project, \$100,000 is funded for yet to be determined park improvements through use of Parks and Recreation Bond proceeds.

JUSTIFICATION

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

STATUS

Phase I of the park, which includes a fountain feature at the gateway of the park, has been completed.

Design and cost estimates for future phases are under development and dependent upon grants or other funding resources received by the MLK Committee. As such, they are not yet available for project reporting.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		50,000						50,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source								
Current Appropriation								-
General Fund		50,000						50,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Mazarick Park Play Area Steps and Rail	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Anthony Ramsey Phone (910) 433-1646	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Staff is currently obtaining a purchase order for reconstruction of the steps.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	18,645	36,355						55,000
Equipment/Furnishings								-
Other								-
Total	\$ 18,645	\$ 36,355	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	18,645	36,355						55,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 18,645	\$ 36,355	\$ -	\$ -	\$ -	\$ -	\$ -	55,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: NC State Veterans Park - Phase 2	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Michael Gibson Phone 910-433-1557	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Phase 2 construction cannot commence until completion of Department of Transportation Rowan Street bridge project in 2019. Preliminary design will begin in FY19. Awaiting evaluation results.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	1,949,244							1,949,244
Preliminary Design	2,966,881	261,752						3,228,633
Architectural/Engineering								-
Construction	10,877,551							10,877,551
Equipment/Furnishings	230,779		857,222					1,088,001
Other	89,888							89,888
Total	\$ 16,114,343	\$ 261,752	\$ 857,222	\$ -	\$ -	\$ -	\$ -	\$ 17,233,317
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	16,114,343	261,752	766,546					17,142,641
General Fund								-
Enterprise Funds								-
Grants/Other			90,676					90,676
New Debt/Bonds								-
Total	\$ 16,114,343	\$ 261,752	\$ 857,222	\$ -	\$ -	\$ -	\$ -	\$ 17,233,317
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: NC Veteran Park Hurricane Matthew Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Anthony Ramsey Phone 910-433-1646	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Repair damage caused by flooding to NC Veteran Park.

JUSTIFICATION

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

STATUS

Building has been completed. A purchase order is needed for electrical and mechanical repair and to remove vaults, repair them, and reinstall vaults.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	6,125	211,224						217,349
Equipment/Furnishings	14,973	37,695						52,668
Other	40,284	18,151						58,435
Total	\$ 61,382	\$ 267,070	\$ -	\$ -	\$ -	\$ -	\$ -	328,452
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	61,382	267,070						328,452
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 61,382	\$ 267,070	\$ -	\$ -	\$ -	\$ -	\$ -	328,452
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Playground Repairs/Refurbishing	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: N/A	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gary Martin Phone (910) 433-1554	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Citywide playground replacement/improvements.

JUSTIFICATION

This project is required to maintain code compliant playground equipment.

STATUS

Ongoing.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	5,029							5,029
Construction								-
Equipment/Furnishings								-
Other	653,512	165,243	100,000	100,000	150,000			1,168,755
Total	\$ 658,541	\$ 165,243	\$ 100,000	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ 1,173,784
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	658,541	165,243						823,784
General Fund			100,000	100,000	150,000			350,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Playground Repairs Refurbishment Planning
FY2020 to FY2024**

FY19 Replacement Units

Windsor Terrace Park	60,046
Massey Hill Replacement Parts	9,572
Myers Replacement Parts	9,572
Cross Creek Park Bonded Rubber	7,173
Glen Reilly Park	<u>78,880</u>
	165,243

FY20 Replacement Units

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

FY21 Replacement Units

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

FY22 Replacement Units

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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture	
PROJECT TITLE: Repaving at Walking Trails	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 6	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Anthony Ramsey	New Project Request	<input checked="" type="checkbox"/>
Phone 910-433-1646	Continuation	<input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Project required to repair worn areas along the walking trails located at Westover, Glen Reilly, Kiwanis and College Lakes Parks.

JUSTIFICATION
These repairs are required to ensure safety to the citizens while utilizing the walking trails.

STATUS
Scheduled to begin in FY20.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			60,000					60,000
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			60,000					60,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Senior Center - East	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433- 1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Site development is scheduled for FY19. Facility design is currently scheduled for FY20 with construction planned for FY21. Schedule is subject to change.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		100,000						100,000
Preliminary Design			590,000					590,000
Architectural/Engineering								-
Construction		2,000,000		2,780,000				4,780,000
Equipment/Furnishings								-
Other	53,010	6,990						60,000
Total	\$ 53,010	\$ 2,106,990	\$ 590,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ 5,530,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	53,010	2,106,990						2,160,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds			590,000	2,780,000				3,370,000
Total	\$ 53,010	\$ 2,106,990	\$ 590,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ 5,530,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating					116,801	116,801	116,801	350,403
Capital								-
(Expenditure Savings)								-
(New Revenue)					-69,750	-69,750	-69,750	-209,250
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 47,051	\$ 47,051	\$ 47,051	\$ 141,153

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Senior Center- West	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910)433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Facility design is in process with HH Architecture. METCON Construction has been contracted as the CM at Risk and the project is currently in the Design Development phase. City staff secured a long-term Lease Agreement of 27 acres from the North Carolina Wildlife Resources Commission upon which the facility will be constructed. A ground breaking is anticipated in October 2018.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	118,294	398,557						516,851
Construction	11,021	6,472,128						6,483,149
Equipment/Furnishings								-
Other								-
Total	\$ 129,315	\$ 6,870,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	129,315	6,870,685						7,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 129,315	\$ 6,870,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel			77,425	154,850	154,850	154,850	154,850	696,825
Operating			88,994	177,987	177,987	177,987	177,987	800,942
Capital								-
(Expenditure Savings)								-
(New Revenue)			-34,875	-69,750	-69,750	-69,750	-69,750	-313,875
Net Op. Costs	\$ -	\$ -	\$ 131,544	\$ 263,087	\$ 263,087	\$ 263,087	\$ 263,087	\$ 1,183,892

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Skateboard Park	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
To develop a 24,000-34,000 sq ft in-ground concrete structure that would consist of banks, ledges, streets and bowls and include sports lighting, viewing stands, concession and fencing.

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

STATUS
Design work has not yet begun and site selection is still underway for the project. Initially land was to be acquired in FY17 but the originally desired parcel, expected to be acquired via land transfer, was no longer available by that method. The selected design firm is completing a site analysis of Rowan Park (anticipated in November 2018) to determine if that location would be feasible for this project. Schematic design would begin immediately following the final selection of a location.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		200,000						200,000
Preliminary Design		61,806						61,806
Architectural/Engineering								-
Construction	4,369	700,000						704,369
Equipment/Furnishings								-
Other	33,825							33,825
Total	\$ 38,194	\$ 961,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	38,194	961,806						1,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 38,194	\$ 961,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating			9,100	9,100	9,100	9,100	9,100	45,500
Capital								-
(Expenditure Savings)								-
(New Revenue)			-16,500	-16,500	-16,500	-16,500	-16,500	-82,500
Net Op. Costs	\$ -	\$ -	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	\$ -7,400	\$ -37,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Splash Pads	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Michael Gibson Phone (910) 433-1557	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)
Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Splash Pads 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 bond 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	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,188,650	900,789						2,089,439
Equipment/Furnishings								-
Other								-
Total	\$ 1,188,650	\$ 900,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,089,439
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	1,188,650	900,789						2,089,439
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,188,650	\$ 900,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,089,439
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating		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	-31,500
Net Op. Costs	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 14,400

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Sport Field Complex	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Design is currently scheduled for FY19 with construction beginning in FY20. Schedule is subject to change.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design		600,000						600,000
Architectural/Engineering			1,500,000					1,500,000
Construction			3,400,000					3,400,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 600,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds		600,000	4,900,000					5,500,000
Total	\$ -	\$ 600,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel				40,612	40,612	40,612	40,612	162,448
Operating				66,750	66,750	66,750	66,750	267,000
Capital								-
(Expenditure Savings)								-
(New Revenue)				-93,500	-93,500	-93,500	-93,500	-374,000
Net Op. Costs	\$ -	\$ -	\$ -	\$ 13,862	\$ 13,862	\$ 13,862	\$ 13,862	\$ 55,448

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Parks, Recreation and Culture
PROJECT TITLE: Tennis Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: NA PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Michael Gibson	New Project Request <input type="checkbox"/>
Phone (910) 433-1557	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Planning for the bond package projects is currently ongoing. Land is tentatively scheduled to be purchased in FY2019, if needed. Site plans and facility designs for this project are currently scheduled for FY2020, with construction scheduled for FY2021. Schedule is subject to change based on direction from the City Council Parks & Recreation Bond Committee.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land					380,000			380,000
Preliminary Design								-
Architectural/Engineering						750,000		750,000
Construction						4,870,000		4,870,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 5,620,000	\$ -	\$ 6,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds					380,000	5,620,000		6,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 5,620,000	\$ -	\$ 6,000,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel							81,415	81,415
Operating							14,550	14,550
Capital								-
(Expenditure Savings)								-
(New Revenue)							-35,500	-35,500
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,465	\$ 60,465

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**Recommended FY2020 – FY2024
Capital Improvement Plan
Public Safety Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Evidence Storage System	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name James Nolette	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1760	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
An evidence storage system to organize confiscated evidence and crime scene property neatly on shelves and in racks to save floor space.

JUSTIFICATION
One of the major challenges facing property and evidence is the wide range of sizes and shapes that need to be stored. An evidence storage system will organize confiscated evidence and crime scene property neatly on shelves and in racks to save floor space. Because of the diverse nature of the evidence, shelving needs to be easily adjustable and flexible to change to make the most of storage space. A recent audit noted storage space as an audit concern that needs to be addressed with the large volume of evidence currently being stored. Evidence is a high liability area for police departments.

STATUS
Requested to designate unspent budget appropriations from fiscal year 2017/2018 to fiscal year 2018/2019 in the amount of \$50,000. Once budget is approved, the project will begin in FY19.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		50,000						50,000
Other								-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		50,000						50,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety	
PROJECT TITLE: Fire Station #1 Generator Replacement	COUNCIL DISTRICT: District 2	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 5	PRIORITY RATING SCORE: 38
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Hieu Sifford	New Project Request <input checked="" type="checkbox"/>	<input type="checkbox"/> Increased Funding Required
Phone (910)433-1738	Continuation <input type="checkbox"/>	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Future Fiscal Year Approved Project <input type="checkbox"/>	
STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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			62,330					62,330
Other								-
Total	\$ -	\$ -	\$ 62,330	\$ -	\$ -	\$ -	\$ -	\$ 62,330
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			62,330					62,330
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 62,330	\$ -	\$ -	\$ -	\$ -	\$ 62,330
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #12 Relocation	COUNCIL DISTRICT: District 5
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Hieu Sifford Phone (910) 433-1738	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

The station was substantially completed in May 2018 with a grand opening ceremony held on May 31, 2018. The punch list has been completed with the exception of the bay floor issue which is being addressed. Total payments for the construction cost have been processed with the exception of \$50K retainage being held to address the bay floor issue. After minor expenditures remaining, a total of \$286,615 of the original \$4.1 M project appropriation is available to be redirected for other project uses.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	9,322							9,322
Preliminary Design	46,318							46,318
Architectural/Engineering	419,245	8,918						428,163
Construction	3,196,494	16,490						3,212,984
Equipment/Furnishings	51,003	8,468						59,471
Other	57,127							57,127
Total	\$ 3,779,509	\$ 33,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,813,385
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	3,779,509	33,876						3,813,385
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
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)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station #4 Relocation (Land Only)	COUNCIL DISTRICT: District 4
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name Hieu Sifford Phone (910)433-1738	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

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

Project requests for architectural and engineering work and construction are requested for funding separately through the proposed Public Safety Bonds.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		200,000						200,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund		200,000						200,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel		200,000						200,000
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	200,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Fire/Emergency Management	CATEGORY: Public Safety
PROJECT TITLE: Fire Station Renovation Analysis	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Hieu Sifford Phone (910) 433-1738	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input checked="" type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input checked="" type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

Consultant evaluation and recommendation of renovation needs for five (5) fire stations - 3,6,7,9 and 11

JUSTIFICATION

These stations are aged facilities than no longer meet operational needs, pose safety hazards to employees, and inconveniences to residents.

These stations are in constant disrepair, lack sufficient space, vehicle exhaust removal systems, fire protection systems, ADA compliance, gender specific restrooms, and needed operational features.

STATUS

FY19: RFP is being prepared.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		50,000						50,000
Construction								-
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		50,000						50,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: PAL Building Renovations	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Jessie DeVane	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1845	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
This project will be used for building enhancements for the PAL Program.

JUSTIFICATION
PAL will host athletic events, classes to develop life skills, and mentoring programs for the youth of Fayetteville.

STATUS
This project will take 3-6 months to complete once funding is secured.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		70,000						70,000
Equipment/Furnishings								-
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								-
New Debt/Bonds								-
Total	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Police Building Renovations (Phase 1)	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jessie DeVance Phone 910-433-185	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Project is complete as of September 2018, renovations are complete and all furniture has been installed.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design	37,150							37,150
Architectural/Engineering								-
Construction	382,967	151,542						534,509
Equipment/Furnishings	120,520							120,520
Other								-
Total	\$ 540,637	\$ 151,542	\$ -	\$ -	\$ -	\$ -	\$ -	692,179
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	540,637	151,542						692,179
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 540,637	\$ 151,542	\$ -	\$ -	\$ -	\$ -	\$ -	692,179
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT:

Police

CATEGORY:

Public Safety

PROJECT TITLE:

Public Safety Facility Needs Assessment

COUNCIL DISTRICT:

Citywide

ASSOCIATED TIP PROJECT:

Police Safety Training Center

DEPT PRIORITY: Funded

PRIORITY RATING SCORE: 0

SUBMISSION TYPE:

New Project Request



Continuation



Increased Funding Required

Future Fiscal Year Approved Project

Yes ☐No ☒

PROJECT CONTACT:

Name Jessie DeVane

Phone 910-433-1845

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☒High Quality Built Environment ☐Sustainable Organizational Capacity ☐Diverse and Viable Economy ☐Desirable to Live ,Work, and Recreate ☐Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

The requested project is a Public Safety Facility Needs Assessment for the Police and Fire Departments.

JUSTIFICATION

As each of the departments have grown over the past several years, both departments are in need of larger facilities.

STATUS

FY19: RFP is being prepared.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		125,000						125,000
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		125,000						125,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Public Safety
PROJECT TITLE: Shoot House for Training Facility	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name James Nolette Phone 910-433-1760	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Due to the ever changing dynamic of high risk residential and business entries, the retro fitting of this facility, which was damaged during Hurricane Matthew, would allow for the tactical walkthrough for various floor plans. The upgrade to the facility would include walls that are suspended from a suspension system installed within the structure and the walls will be able to be moved to provide different floor plan configurations.

JUSTIFICATION

FPD will transform our current structure that was damaged during Hurricane Matthew into a multipurpose shoot house for non-live fire training. This will be used for reality based training scenarios. This training increases officer and citizen safety as active shooter situations are on the rise. Additionally, this is a portable system that can be moved if the training center relocates.

STATUS

Requested to designate unspent budget appropriations from fiscal year 2017/2018 to fiscal year 2018/2019 in the amount of \$100,000. Once budget is approved, the project will begin in FY19.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		100,000						100,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		100,000						100,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2020 – FY2024
Capital Improvement Plan
Solid Waste Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Solid Waste
PROJECT TITLE: Solid Waste Building Renovations	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name James Joshua McMahan	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1984	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Employee breakroom and bathroom upgrades to include flooring, paint, lighting, cabinets and showers. Renovations will include: additional shower; tile in restrooms and shower; additional door; flooring and lighting; replace existing urinal with toilet; install new partition; install ventilation, cabinets, sink and paint.

JUSTIFICATION
To use existing facility to its fullest potential and bring it up to ADA compliance, repairs and upgrades are needed to include addition of shower, partitions, ventilation, cabinets, sink, flooring, toilet and paint. Renovations will increase safety and morale of employees. Current facility does not comply with ADA Standards and does not provide hot water for employees to use for hand washing. Existing showers and bathrooms are outdated and unappealing. Because of current condition of showers, bathroom and breakroom, employees are hesitant to use them.

STATUS
Will be completed in FY19.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		98,000						98,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		98,000						98,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2020 – FY2024
Capital Improvement Plan
Stormwater Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Stormwater Management
PROJECT TITLE: Stormwater Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 85
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Larch	New Project Request <input type="checkbox"/>
Phone 910-433-1240	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	369,912	363,543	150,000	150,000	150,000	150,000	150,000	1,483,455
Preliminary Design								-
Architectural/Engineering		3,069,497	3,340,400	2,703,100	1,866,950	300,000	620,000	11,899,947
Construction	10,825,803	10,007,074	2,531,865	200,000	4,823,450	5,343,560	3,130,000	36,861,752
Equipment/Furnishings								-
Other	178,010	14,744						192,754
Total	\$ 11,373,725	\$ 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	11,373,725	13,454,858	2,027,865					26,856,448
General Fund								-
Enterprise Funds			3,994,400	3,053,100	6,840,400	5,793,560	3,900,000	23,581,460
Grants/Other								-
New Debt/Bonds								-
Total	\$ 11,373,725	\$ 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
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**Planned Stormwater Project Funding
FY19 to FY24**

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	<u>\$ 13,454,858</u>

FY20 Projects in Process	
Buckhead Creek Watershed	49,552
Bonnie Done Area 5	1,400,000
Bonnie Doone Area 2	500,000
Raeford Rd Drainage Improvements	78,313
Total in Process	<u>\$ 2,027,865</u>
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
Total Proposed New Projects	<u>\$ 3,994,400</u>
Total	<u>\$ 6,022,265</u>

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
Total	<u>\$ 3,053,100</u>

FY22 Proposed New Projects	
North Street - Phase 2	1,685,250
Neville St	1,723,200
Bonnie Doone Area 2	1,000,000
Bonnie Doone Area 5	215,000
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
Watershed Implementation Plan	150,000
Spot Repair Program	200,000
Easement / Land Acq	150,000
Project Management	150,000
Total	<u>\$ 6,840,400</u>

FY23 Proposed New Projects	
Louise Street	966,000
Sunbury Drive - Phase 1	500,000
North Street - Phase 2	1,000,000
Raeford FPB	2,677,560
Watershed Implementation Plan	150,000
Spot Repair Program	200,000
Easement / Land Acq	150,000
Project Management	150,000
Total	<u>\$ 5,793,560</u>

FY24 Proposed New Projects	
Sunbury Drive - Phase 2	1,500,000
Breezewood Drive	320,000
Roxie Ave Design	1,430,000
Watershed Implementation Plan	150,000
Spot Repair Program	200,000
Easement / Land Acq	150,000
Project Management	150,000
Total	<u>\$ 3,900,000</u>

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**Recommended FY2020 – FY2024
Capital Improvement Plan
Transit Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: FAST Transit Center	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Randy Hume	New Project Request <input type="checkbox"/>
Phone 910-433-1011	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Substantial completion was achieved on November 20, 2017 in conjunction with the start of operations. The public art surrounding the storm water cisterns is due to be installed in late October 2018. There are still several unresolved issues between the designer and general contractor, mediation for these issues is ongoing. The City has released a portion of the contractor's retainage.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	11,381							11,381
Preliminary Design								-
Architectural/Engineering	1,893,710	80,136						1,973,846
Construction	12,245,146	369,164						12,614,310
Equipment/Furnishings								-
Other	4,317							4,317
Total	\$ 14,154,554	\$ 449,300	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ 14,603,854
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	14,154,554	449,300						14,603,854
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 14,154,554	\$ 449,300	\$ -	\$ -	\$ -	\$ -	\$ -	- \$ 14,603,854
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel		120,192	122,836	122,900	122,900	122,900	122,900	734,628
Operating		420,698	434,370	434,370	434,370	434,370	434,370	2,592,548
Capital								-
(Expenditure Savings)								-
(New Revenue)		-407,346	-436,650	-436,650	-436,650	-436,650	-436,650	-2,590,596
Net Op. Costs	\$ -	\$ 133,544	\$ 120,556	\$ 120,620	\$ 120,620	\$ 120,620	\$ 120,620	\$ 736,580

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Shelters and Benches	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 47
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☒ High Quality Built Environment ☐ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☐ Desirable to Live ,Work, and Recreate ☒ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

14.5% (89) of our current bus stop locations have a shelter and bench. An additional 6% (35) have a standalone bench. This includes shelters that have been moved from the old transfer center. FAST's goal is to add 10-15 benches and/or shelters by the end of FY 2020.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	107,636	23,678	13,556	13,600	12,000	12,000	12,000	194,470
Equipment/Furnishings	430,542	94,712	54,226	54,400	48,000	48,000	48,000	777,880
Other								-
Total	\$ 538,178	\$ 118,390	\$ 67,782	\$ 68,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 972,350
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	538,178	118,390	47,002					703,570
General Fund			4,156	13,600	12,000	12,000	12,000	53,756
Enterprise Funds								-
Grants/Other			16,624	54,400	48,000	48,000	48,000	215,024
New Debt/Bonds								-
Total	\$ 538,178	\$ 118,390	\$ 67,782	\$ 68,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 972,350
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Transit
PROJECT TITLE: Sidewalks and ADA Accessibility Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 81
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

JUSTIFICATION
About 59% of bus stops within the FAST system do not meet ADA accessibility standards. This means they do not have a concrete bus pad or connecting sidewalks. Many do not even have shoulders for walking or wheelchair use. This requires FAST customers to walk in the street or through grass and weeds to a bus stop. While all new bus stop and sidewalk installations meet ADA standards, the majority of our pre-existing locations do not. Approximately 41% of our 612 bus stops currently meet ADA accessibility standards. This measure is tracked as part of our on-going TracStat performance measures.

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	389,491	108,926	79,000	86,122	80,000	80,000	80,000	903,539
Equipment/Furnishings								-
Other								-
Total	\$ 389,491	\$ 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	389,491	36,201	79,000	9,503				514,195
General Fund		14,545		15,323	16,000	16,000	16,000	77,868
Enterprise Funds								-
Grants/Other		58,180		61,296	64,000	64,000	64,000	311,476
New Debt/Bonds								-
Total	\$ 389,491	\$ 108,926	\$ 79,000	\$ 86,122	\$ 80,000	\$ 80,000	\$ 80,000	\$ 903,539
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Recommended FY2020 – FY2024
Capital Improvement Plan
Transportation Projects**

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Blanton Road Extension	COUNCIL DISTRICT: District 4
ASSOCIATED TIP PROJECT: Fire Station 4 relocation	DEPT PRIORITY: 15 PRIORITY RATING SCORE: 22
PROJECT CONTACT: Name Chris Haddock Phone 910-433-1662	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Construct a roadway and bridge on new location, this will extend Blanton Road from the intersection with Pamalee Drive to connect to Villagio Place near the intersection with Bragg Boulevard.

JUSTIFICATION
The Blanton Road Extension provides additional access from Bragg Boulevard to Pamalee Drive, increasing development potential as well as better response time from a Fire Department standpoint. The request for this road extension is connected to the relocation of Fire Station 4.

STATUS
In the process of purchasing land for Fire Station 4. The design process for this road extension has not started yet awaiting funding.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land					100,000			100,000
Preliminary Design								-
Architectural/Engineering				1,032,000				1,032,000
Construction						4,300,000		4,300,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 1,032,000	\$ 100,000	\$ 4,300,000	\$ -	\$ 5,432,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund				402,480				402,480
Enterprise Funds								-
Grants/Other				629,520		2,633,750		3,263,270
New Debt/Bonds					100,000	1,666,250		1,766,250
Total	\$ -	\$ -	\$ -	\$ 1,032,000	\$ 100,000	\$ 4,300,000	\$ -	\$ 5,432,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation	
PROJECT TITLE: Bridge Preservation Program	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 4	PRIORITY RATING SCORE: 45
PROJECT CONTACT:	SUBMISSION TYPE:	
Name Chris Haddock	New Project Request <input checked="" type="checkbox"/>	<input type="checkbox"/> Increased Funding Required
Phone 433-1662	Continuation <input type="checkbox"/>	<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Future Fiscal Year Approved Project <input type="checkbox"/>	

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

This is a comprehensive bridge preservation program to closely monitor our bridges for safety. The City's bridges are critical to the movement of our people, emergency personnel and transportation of products.

JUSTIFICATION

The City maintains 19 bridges which are regulated by the National Bridge Standards (FHWA). Bi-annual inspections and reporting are required. Bridge preservation actions are intended to delay the need for costly rehabilitation or replacement while the bridges are still in good to fair condition and before the onset of serious deterioration. Making strategic investments to preserve our bridges will ensure safety for all motorists and pedestrians. This will also provide better access across the city and will help fuel economic growth.

STATUS

Seeking funding to develop the Bridge Preservation Program

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction			100,000	100,000	100,000	100,000	100,000	500,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			100,000	100,000	100,000	100,000	100,000	500,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Bridge Replacements - Louise and Ann Streets	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Chris Haddock Phone 910-433-1662	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input checked="" type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

Both bridges have been rated structurally deficient. In addition, fires under the Ann Street Bridge caused its closure to traffic. Louise St Bridge was also closed after the routine inspection revealed deterioration of the structural members.

Ann St Bridge: Funding requests to NCDOT Bridge Replacement Program and Insurance claims were denied.

Louise St Bridge: Funded by NCDOT with a 20% match. Project is managed by NCDOT.

STATUS

Ann Street Bridge is under construction and expected to be completed in May 2019

Louise Street Bridge is managed by NCDOT and in the process of award as an emergency express design built project.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	18,606	4,395						23,001
Preliminary Design								-
Architectural/Engineering	226,595	688,962						915,557
Construction	124,508	1,417,492						1,542,000
Equipment/Furnishings								-
Other	21,072	1,510						22,582
Total	\$ 390,781	\$ 2,112,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,503,140
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	390,781	2,112,359						2,503,140
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 390,781	\$ 2,112,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,503,140
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Dam Safety and Preservation Program	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 65
PROJECT CONTACT: Name John Larch Phone	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
This project would conduct an evaluation of each of the 6 City maintained dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam), develop an EAP to include appropriate modeling of dam failures, submit the EAP to dam safety, provide and execute a plan for preservation.

JUSTIFICATION
The City maintains 6 dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam), which are regulated by the North Carolina Department of Environmental Quality Dam Safety Program (aka as "State Dam Safety"). The State REQUIRES annual inspection of these dams, periodic maintenance, and the updating and submission of an Emergency Action Plan (EAP). Of the 6 regulated dams, the City only has 1 EAP currently drafted.

STATUS
The Engineering Division is seeking funding to meet the Dam Safety requirements.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			50,000	10,000		10,000		70,000
Construction				60,000		60,000		120,000
Equipment/Furnishings								-
Other								-
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			50,000	70,000		70,000		190,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 50,000	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 190,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Downtown Streetscape	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 25
PROJECT CONTACT: Name Jeff Riddle Phone 910-433-1661	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

This project also includes the Person Street Streetscape project which integrated with the innovative stormwater drainage project.

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

STATUS
FY19-24: Construction will be focused on Hay Street and Old Street.

FY19 projected expenditures also include replacement of landscaping materials on Person Street.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design	42,841	847						43,688
Architectural/Engineering								-
Construction	955,493	138,986	75,000	75,000	75,000	75,000	75,000	1,469,479
Equipment/Furnishings								-
Other								-
Total	\$ 998,334	\$ 139,833	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,513,167
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	998,334	139,833						1,138,167
General Fund			75,000	75,000	75,000	75,000	75,000	375,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 998,334	\$ 139,833	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,513,167
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation	
PROJECT TITLE: Greenock Ave Restoration (Arran Lakes Dam Breach)	COUNCIL DISTRICT: District 7	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: On Hold	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name John Larch	New Project Request <input type="checkbox"/>	
Phone 910-433-1240	Continuation <input checked="" type="checkbox"/> Increased Funding Required	
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input checked="" type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/>		
Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>		

PROJECT DESCRIPTION

Repair of damage to Greenock Avenue from Hurricane Matthew.

JUSTIFICATION

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

STATUS

Project has been assessed but is awaiting further direction from City Council and input from homeowners on whether or not the dam will be replaced. This process may be stalled due to an on-going legal dispute between private dam owners and the City.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering		497,490						497,490
Construction		1,658,300						1,658,300
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ 2,155,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other		2,155,790						2,155,790
New Debt/Bonds								-
Total	\$ -	\$ 2,155,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Hinsdale Road Reconstruction	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 47
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input checked="" type="checkbox"/>
Phone 433-1662	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

The project consists of the reconstruction of Hinsdale Rd which includes: removing and replacing approximately 1400 feet of storm drain pipe varying from 12" terra cotta to 30" reinforced concrete pipe, 11 catch basins and 7 manholes, 1400 feet of curb and gutter, replacement of water and sewer services, replacement/repair of sidewalks and driveways and milling/overlaying approximately 8000 square yards of asphalt.

JUSTIFICATION

Repeated settlement has been repaired on this road. After investigation, it was discovered that severe voids exist under the pavement along with aged infrastructure that is failing leading to a road failure. For the safety of motorist and protection of our infrastructure the project must be completed as soon as possible to avoid a failure of the road. Several utilities will also need to be replaced such as drainage, water and sewer.

STATUS

Seeking funding for design and construction.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering				316,981				316,981
Construction					1,056,608			1,056,608
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ 316,981	\$ 1,056,608	\$ -	\$ -	\$ 1,373,589
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund				211,321	594,413			805,734
Enterprise Funds				105,660	462,195			567,855
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ 316,981	\$ 1,056,608	\$ -	\$ -	\$ 1,373,589
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Intersection Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 16 PRIORITY RATING SCORE: 40
PROJECT CONTACT:	SUBMISSION TYPE:
Name John McNeill	New Project Request <input type="checkbox"/>
Phone 910-433-1148	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
FY17 Project - Traffic signal with metal poles being designed at Purdue Drive and Breezewood Drive. Construction is scheduled for December 2018.

Details of planned projects by fiscal year are provided in an attached listing.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	28,500	68,000	30,000	30,000	30,000	45,000	90,000	321,500
Construction	43,456	210,044	100,956	70,000	70,000	105,000	210,000	809,456
Equipment/Furnishings								-
Other								-
Total	\$ 71,956	\$ 278,044	\$ 130,956	\$ 100,000	\$ 100,000	\$ 150,000	\$ 300,000	\$ 1,130,956
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	71,956	278,044						350,000
General Fund			130,956	100,000	100,000	150,000	300,000	780,956
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 71,956	\$ 278,044	\$ 130,956	\$ 100,000	\$ 100,000	\$ 150,000	\$ 300,000	\$ 1,130,956
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Legend Avenue Relocation	COUNCIL DISTRICT: District 9
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Giselle Rodriguez	New Project Request <input type="checkbox"/>
Phone 910-433-1303	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

This project includes the realignment of Legend to the Skibo signalized intersection and the widening at the intersection with Sycamore Dairy Road. The project also includes the installation of stormwater control measures as required by the City and NC Division of Environmental Quality for the impervious area addition and the relocation of the pond installed by Barcelona Night Club per the executed agreement at the time of development.

JUSTIFICATION

This project will increase the efficiency of Legend Ave. The connection between Skibo Road and Sycamore Dairy Road will be improved for the motorist traveling to shopping destinations. In addition, the connection opens access to undeveloped properties. Developer Agreements for the Homewood Suites and Barcelona were previously executed and commitments were made that have been included on this project.

STATUS

The traffic signal has been designed and installed in anticipation of the future roadway connection. The project was split in phases to accelerate construction. Phase I which includes the widening at Sycamore Intersection is under construction and Legend II is in the process of award.

	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	125,938	8,195						134,133
Construction	11,256	1,560,185						1,571,441
Equipment/Furnishings								-
Other	98,507	9,591						108,098
Total	\$ 271,356	\$ 1,947,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,218,622
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	271,356	1,947,266						2,218,622
General Fund								-
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation	
PROJECT TITLE: McFadyen Dr. Restoration (Devonwood Lower Dam)	COUNCIL DISTRICT: District 9	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded	PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:	
Name John Larch	New Project Request <input type="checkbox"/>	
Phone 910-433-1240	Continuation <input checked="" type="checkbox"/> Increased Funding Required	
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Repair of damage to McFadyen Drive from Hurricane Matthew.

JUSTIFICATION

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

STATUS

Project is in the design phase and expected to begin construction in late winter of 2019.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		30,000						30,000
Preliminary Design								-
Architectural/Engineering	47,275	421,714						468,989
Construction		2,780,211						2,780,211
Equipment/Furnishings								-
Other								-
Total	\$ 47,275	\$ 3,231,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	47,275	3,231,925						3,279,200
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 47,275	\$ 3,231,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Mirror Lake Dr and Dam Restoration	COUNCIL DISTRICT: District 5
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Larch	New Project Request <input type="checkbox"/>
Phone 910-433-1240	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Project design has started and construction is to begin in October 2018.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	421,654	377,094						798,748
Construction		4,440,113						4,440,113
Equipment/Furnishings								-
Other								-
Total	\$ 421,654	\$ 4,817,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,238,861
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	421,654	4,817,207						5,238,861
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 421,654	\$ 4,817,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,238,861
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation	
PROJECT TITLE: Multi Use Lanes	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 17	PRIORITY RATING SCORE: 30
PROJECT CONTACT:	SUBMISSION TYPE:	
Name John McNeill	New Project Request <input type="checkbox"/>	
Phone 910-433-1148	Continuation <input checked="" type="checkbox"/> Increased Funding Required	
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	67,789	57,211	50,000	50,000	50,000	50,000	50,000	375,000
Equipment/Furnishings								-
Other								-
Total	\$ 67,789	\$ 57,211	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 375,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	67,789	57,211						125,000
General Fund			50,000	50,000	50,000	50,000	50,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 67,789	\$ 57,211	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 375,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: N Cool Spring St Roadway Restoration	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 433-1240	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

The North Cool Spring Street construction has been completed. Remaining tasks include sub-consultants preparing project records to ensure FEMA reimbursement and complete an "as-built" survey (a survey that records the final locations of all the structures that were built).

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	564,724	269,813						834,537
Construction	872,778	658,713						1,531,491
Equipment/Furnishings								-
Other								-
Total	\$ 1,437,502	\$ 928,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,366,028
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	1,437,502	928,526						2,366,028
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,437,502	\$ 928,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,366,028
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: NCDOT Municipal Agreements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 40
PROJECT CONTACT: Name Lee Jernigan Phone 910-433-1153	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

STATUS
Numerous projects are currently funded and under construction. New projects can be designed in FY20 and constructed as part of the NCDOT Project.
See attachment for project details.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,458,005	1,585,448	350,000	175,000	1,550,000	1,125,000	1,100,000	7,343,453
Equipment/Furnishings								-
Other								-
Total	\$ 1,458,005	\$ 1,585,448	\$ 350,000	\$ 175,000	\$ 1,550,000	\$ 1,125,000	\$ 1,100,000	\$ 7,343,453
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	1,458,005	1,127,698						2,585,703
General Fund		457,750	350,000	175,000	600,000		150,000	1,732,750
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds					950,000	1,125,000	950,000	3,025,000
Total	\$ 1,458,005	\$ 1,585,448	\$ 350,000	\$ 175,000	\$ 1,550,000	\$ 1,125,000	\$ 1,100,000	\$ 7,343,453
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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
	<hr/>
	3,043,453

Fiscal Year 2020

Pedestrian Improvements at Intersections - Morganton Rd from McPherson Cr. Rd. and Skibo Rd.	250,000
Cliffdale Corridor Sidewalks	100,000
	<hr/>
	350,000

Fiscal Year 2021

Cliffdale Corridor Landscape/Irrigation	175,000
	<hr/>
	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
	<hr/>
	1,550,000

Fiscal Year 2023

Cliffdale Rd. Sidewalks	175,000
Downtown Connector Trail/Sidewalk	200,000
Shaw Rd. Sidewalks	750,000
	<hr/>
	1,125,000

Fiscal Year 2024

Bunce Rd. Sidewalks	150,000
Gillis Hill Rd. Landscape/Irrigation	150,000
Rockfish/Stoney Point Sidewalks	800,000
	<hr/>
	1,100,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Offing Dr Roadway Restoration	COUNCIL DISTRICT: District 9
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name John Larch	New Project Request <input type="checkbox"/>
Phone 433-1240	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Project completed. Closing out open encumbrances.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	24,584							24,584
Preliminary Design								-
Architectural/Engineering	265,418	75,350						340,768
Construction	393,316	179,655						572,971
Equipment/Furnishings								-
Other								-
Total	\$ 683,318	\$ 255,005	\$ -	\$ -	\$ -	\$ -	\$ -	938,323
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	683,318	255,005						938,323
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 683,318	\$ 255,005	\$ -	\$ -	\$ -	\$ -	\$ -	938,323
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Pavement Preservation Program (formerly Resurfacing Program)	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 40
PROJECT CONTACT: Name Jeff Riddle Phone 910-433-1661	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐ High Quality Built Environment ☒ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☐ Desirable to Live ,Work, and Recreate ☐ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

This project would provide funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2016 will be used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, crack sealing and others at appropriate times will be implemented.

JUSTIFICATION

The goal is to improve the condition of all City streets which also improves property appearances and value. The City will still utilize the methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

STATUS

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

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design	54,829	10,000						64,829
Architectural/Engineering								-
Construction	11,105,851	5,408,409	4,400,000	4,525,000	4,675,000	4,800,000	4,950,000	39,864,260
Equipment/Furnishings								-
Other	155							155
Total	\$ 11,160,835	\$ 5,418,409	\$ 4,400,000	\$ 4,525,000	\$ 4,675,000	\$ 4,800,000	\$ 4,950,000	\$ 39,929,244
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	11,160,835	5,418,409						16,579,244
General Fund			4,400,000	4,525,000	4,675,000	4,800,000	4,950,000	23,350,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 11,160,835	\$ 5,418,409	\$ 4,400,000	\$ 4,525,000	\$ 4,675,000	\$ 4,800,000	\$ 4,950,000	\$ 39,929,244
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Pedestrian / Bike Study Recommended Improvements	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 19 PRIORITY RATING SCORE: 35
PROJECT CONTACT: Name Lee Jernigan Phone 910-433-1153	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☒ High Quality Built Environment ☒ Sustainable Organizational Capacity ☐
Diverse and Viable Economy ☐ Desirable to Live ,Work, and Recreate ☒ Citizen Engagement & Partnerships ☐

PROJECT DESCRIPTION

This project is requested to begin construction projects to implement recommendations resulting from the completion of the Citywide Pedestrian Master Plan and the Bicycle Master Plan.

The pedestrian plan was completed and adopted by City Council in May 2018.

Staff received grant funds for a Bicycle Master Plan in March 2018. The development of the plan will begin in early 2019 and be completed in early 2020.

JUSTIFICATION

City Council's FY 17 Strategic Plan included a Target for Action to complete a Pedestrian Master Plan. The plan was completed and adopted by City Council in May 2018.

City Council's FY 17 Strategic Plan also included a Target for Action to seek alternative funding sources for a Bicycle Master Plan. Staff applied for grant funds in 2017, but were not selected. Staff re-applied for a grant to complete this study in November 2017 and was awarded grant funding in March 2018.

STATUS

The Pedestrian Master Plan is complete and staff is scheduling installation of the recommendations from the plan.

The study to develop the Bicycle Master Plan is scheduled to begin in early 2019 and be completed in early 2020.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land						90,000	90,000	180,000
Preliminary Design								-
Architectural/Engineering						90,000	90,000	180,000
Construction						270,000	270,000	540,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 900,000
Funding Source								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds						450,000	450,000	900,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 900,000
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Public Street Development	COUNCIL DISTRICT: District 3
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input type="checkbox"/>
Phone 910-433-1662	Continuation <input checked="" type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

Council previously instituted a goal to pave all soil streets.

STATUS

Greensboro is the only street left on this program. Plans for Greensboro Street are at 90% completion and awaiting permits from the railroad. Status is unchanged from last year's CIP status due to CSX delays.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		156						156
Preliminary Design								-
Architectural/Engineering		56,490						56,490
Construction		190,068	251,047					441,115
Equipment/Furnishings								-
Other		460	3,909					4,369
Total	\$	247,174	\$ 254,956	\$ -	\$ -	\$ -	\$ -	\$ 502,130
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		247,174	254,956					502,130
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$	247,174	\$ 254,956	\$ -	\$ -	\$ -	\$ -	\$ 502,130
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Ray Avenue Repair	COUNCIL DISTRICT: District 2
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 45
PROJECT CONTACT: Name Chris Haddock Phone 433-1662	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

The project consist of repairing repetitive road settlements in Ray Ave (by Festival Park Plaza). It will also include removing and replacing failing storm drain pipe, road subgrade, installing roadbed material and repaving. Additionally, related drainage infrastructure repairs are funded with the Stormwater CIP project. Relocation of some utility infrastructure is also required. However, costs to remedy utility conflicts are not included in the total project cost, because expenditures will be funded by the utility companies.

JUSTIFICATION

Repeated settlement has been repaired on this road from Maiden Lane to the bridge on Ray Avenue. After investigation it was discovered that severe voids exist under the pavement along with aged infrastructure and utility conflicts. The roadbed material is not sufficient and slowly leading to a road failure. For the safety of motorist and protection of our infrastructure, the project must be completed as soon as possible to avoid a failure of the road. In addition this is a key access for Festival Plaza and the new baseball stadium.

STATUS

Seeking funding for design and construction.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering			334,119					334,119
Construction				998,881				998,881
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ 334,119	\$ 998,881	\$ -	\$ -	\$ -	\$ 1,333,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			222,746					222,746
Enterprise Funds			111,373	332,960				444,333
Grants/Other								-
New Debt/Bonds				665,921				665,921
Total	\$ -	\$ -	\$ 334,119	\$ 998,881	\$ -	\$ -	\$ -	\$ 1,333,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Rayconda Connector Road (Pinewood Terrace Ext)	COUNCIL DISTRICT: District 6
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: PRIORITY RATING SCORE: 0
PROJECT CONTACT:	SUBMISSION TYPE:
Name Chris Haddock	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1662	Continuation <input type="checkbox"/> Increased Funding Required
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

Golden leaf funds were also received for this project.

STATUS
The road project was completed in FY18.
Remaining FY19 activity includes street light installation and conversion of a pond.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	522							522
Preliminary Design								-
Architectural/Engineering	146,150							146,150
Construction	1,018,893	50,166						1,069,059
Equipment/Furnishings								-
Other								-
Total	\$ 1,165,565	\$ 50,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,731
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	1,165,565	50,166						1,215,731
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 1,165,565	\$ 50,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,215,731
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Shawcroft Rd Roadway Restoration	COUNCIL DISTRICT: District 1
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Larch Phone 433-1240	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

JUSTIFICATION
Shawcroft Rd is the primary entrance to the King's Grant subdivision. A temporary access through an adjacent church's property (with their permission) was constructed immediately after the disaster. Temporary access was to be abandoned upon completion of the temporary culvert installation at Shawcroft. The culvert estimate (in attached document) is \$992,414 for construction and \$165,402 contingency costs.

STATUS
Decision was made by Council to proceed with permanent culvert installation.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering	111,025	269,845						380,870
Construction	292,519	1,142,032						1,434,551
Equipment/Furnishings								-
Other								-
Total	\$ 403,544	\$ 1,411,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,815,421
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	403,544	1,003,553						1,407,097
General Fund								-
Enterprise Funds								-
Grants/Other		408,324						408,324
New Debt/Bonds								-
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)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation	
PROJECT TITLE: Sidewalk Improvements	COUNCIL DISTRICT: Citywide	
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 9	PRIORITY RATING SCORE: 35
PROJECT CONTACT:	SUBMISSION TYPE:	
Name John McNeill	New Project Request <input type="checkbox"/>	
Phone 910-433-1148	Continuation <input checked="" type="checkbox"/> Increased Funding Required	
	Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
See attached list for schedule of sidewalk projects.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land	16,359	16,619						32,978
Preliminary Design								-
Architectural/Engineering	103,586	24,950	65,000	100,000	100,000	135,000	100,000	628,536
Construction	562,559	3,462,494	687,000	850,000	725,000	1,055,000	800,000	8,142,053
Equipment/Furnishings								-
Other		121,191						121,191
Total	\$ 682,504	\$ 3,625,254	\$ 752,000	\$ 950,000	\$ 825,000	\$ 1,190,000	\$ 900,000	\$ 8,924,758
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	682,504	2,512,254						3,194,758
General Fund		25,000	752,000					777,000
Enterprise Funds								-
Grants/Other		1,088,000		950,000	825,000	1,190,000	900,000	4,953,000
New Debt/Bonds								-
Total	\$ 682,504	\$ 3,625,254	\$ 752,000	\$ 950,000	\$ 825,000	\$ 1,190,000	\$ 900,000	\$ 8,924,758
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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)	120,000
Sycamore Dairy Road (Thorngrove Drive to 3833 Sycamore Dairy) Southside	57,721
US401 Bypass (Complete Gaps on Both Sides)	600,000
	4,307,758

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

Fiscal Year 2021

Yadkin Road (Skibo Road to Fort Bragg Limits)	300,000
Pamalee Drive (Nutley Dr. to Bragg Blvd, Northside Gaps)	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 2022

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

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 2024

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

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Sykes Pond Road Repair	COUNCIL DISTRICT: District 8
ASSOCIATED TIP PROJECT:	DEPT PRIORITY: 12 PRIORITY RATING SCORE: 45
PROJECT CONTACT: Name Chris Haddock Phone 910-433-1662	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S)	
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>
	Sustainable Organizational Capacity <input type="checkbox"/>
	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

Increased funding is requested based on the final estimate along with funding needs for construction inspection, material testing, geotechnical and right-of-way purchase.

STATUS

Design is complete and contract preparation is underway. Construction is scheduled to begin once additional funds are appropriated.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land		9,000						9,000
Preliminary Design								-
Architectural/Engineering	58,690	47,550						106,240
Construction		858,760	1,000,000					1,858,760
Equipment/Furnishings								-
Other								-
Total	\$ 58,690	\$ 915,310	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	58,690	891,310						950,000
General Fund		24,000	1,000,000					1,024,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 58,690	\$ 915,310	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Transportation
PROJECT TITLE: Thoroughfare Street Lighting	COUNCIL DISTRICT: Citywide
ASSOCIATED TIP PROJECT: Thoroughfare Street Lighting	DEPT PRIORITY: 14 PRIORITY RATING SCORE: 40
PROJECT CONTACT: Name Lee Jernigan Phone 910-433-1153	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Phase I - Reilly Rd completed in FY16. Phase II - Reilly Rd completed in FY18. Phase III - Reilly Rd design is complete, construction expected to start late FY19 with completion in FY20. Morganton Rd completed in FY18. Upgrade existing lights to LED is projected FY19 completion (Duke service area completed in FY18, SREMC and LREMC scheduled to be completed in FY19). Additional streetlight installations at locations to be determined by TFA. Operating cost is based on approximately 3 miles of lighting in FY20 and 1 - 1.5 miles of new lighting annually.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	68,880	156,120	50,000	50,000	50,000	50,000	50,000	475,000
Equipment/Furnishings								-
Other	150,000							150,000
Total	\$ 218,880	\$ 156,120	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 625,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	218,880	156,120						375,000
General Fund			50,000	50,000	50,000	50,000	50,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 218,880	\$ 156,120	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 625,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Operating			30,500	40,100	49,700	59,300	68,900	248,500
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 30,500	\$ 40,100	\$ 49,700	\$ 59,300	\$ 68,900	\$ 248,500



Recommended FY2020 – FY2024 Technology Improvement Plan Summary Lists

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL PROJECT EXPENDITURE
SECURITY/INFRASTRUCTURE									
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 for Remote Sites	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/INFRASTRUCTURE		8,204,112	2,662,932	2,739,827	896,390	1,133,769	681,390	709,048	17,027,468
BUSINESS INTELLIGENCE/DATA 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

		PROJECT FUNDING BY SOURCE OF FUNDS						
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/INFRASTRUCTURE								
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/INFRASTRUCTURE		11,206,477	3,942,803	1,402,953	475,235	17,027,468	-	450,300
BUSINESS INTELLIGENCE/DATA 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

PROJECT EXPENDITURES 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 INTELLIGENCE/DATA ANALYSIS		916,994	383,924	280,020	87,900	46,390	45,604	92,086	1,852,918
APPLICATION/SOFTWARE 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

PROJECT FUNDING BY SOURCE OF FUNDS								
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
Laserfiche JDE Integration	Information Technology	15,000	-	-	-	15,000	-	1,000
NIBRS Transition	Police	73,900	-	-	-	73,900	-	-
Organizational Performance Software	Information Technology	101,688	-	-	-	101,688	-	15,000
Time & Attendance/Payroll (Kronos)	Information Technology	641,573	-	-	-	641,573	-	66,164
TOTAL - BUSINESS INTELLIGENCE/DATA ANALYSIS		1,455,738	125,000	-	272,180	1,852,918	-	209,804
APPLICATION/SOFTWARE SERVICES								
Access Control System (Proxy Card)	Information Technology	-	24,000	-	-	24,000	-	9,000
Automated Secure Alarm Protocol Interface Upgrade	Police	16,656	-	-	11,104	27,760	County Funds	2,400
City Website Update/Redesign (FayettevilleNC.gov)	Corporate Communications	200,000	-	-	-	200,000	-	-
Council Chambers Lighting-Cameras-Video Converter	Corporate Communications	53,350	-	-	-	53,350	-	3,125
ERP Replacement Initiative City Managers Office		100,000	386,000	5,112,000	-	5,598,000	-	458,000
FAR Part 139 Automation	Airport	70,000	-	-	-	70,000	-	-
FayWorx - Work Order/Permit/Asset Mgmt. System	Information Technology	1,558,299	-	-	-	1,558,299	-	129,000
IVR for FASTTRAC!	Transit	-	4,000	-	36,000	40,000	Federal Grants	2,100
Laserfiche Quick Fields	Information Technology	16,410	-	-	-	16,410	-	5,180
LSDBE Program Tracking Software	Finance	64,500	-	-	-	64,500	-	24,750
Mobile Fingerprinting System	Police	39,800	-	-	-	39,800	-	-
Public Safety Video Surveillance (Digital IP)	Police	767,048	-	-	-	767,048	-	37,891
Replace Transit Fare Collection System	Transit	-	160,000	-	720,000	880,000	Federal Grants	-
Risk Terrain Modeling Software	Police	9,990	-	-	-	9,990	-	-

PROJECT EXPENDITURES BY FISCAL YEAR									
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/SOFTWARE SERVICES		2,140,372	912,678	4,391,000	1,071,000	260,000	720,000	-	9,495,050
CITIZEN ENGAGEMENT/MOBILITY									
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 ENGAGEMENT/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

		PROJECT FUNDING BY SOURCE OF FUNDS						
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/SOFTWARE SERVICES		2,976,946	574,000	5,112,000	832,104	9,495,050	-	671,446
CITIZEN ENGAGEMENT/MOBILITY								
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 ENGAGEMENT/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**

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Security/Infrastructure
PROJECT TITLE: Airport Terminal Renovations - Data Infrastructure	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Airline Terminal Improvement Part I & II	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Bradley Whited, Airport Director Phone 910-433-1623	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Terminal Renovation Part I began in November 2017 and will require support in FY 2019 thru 2021 budgets.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		35,000						35,000
Software								-
Implementation								-
Training								-
Other		40,000	45,000	40,000				125,000
Total	\$ -	\$ 75,000	\$ 45,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 160,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		40,000						40,000
General Fund								-
Enterprise Funds		35,000	45,000	40,000				120,000
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 75,000	\$ 45,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 160,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: City Domain Migration	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Joseph Vittorelli Phone 910-433-1863	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

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

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

STATUS
FY19: Funding will be used to develop a Service Catalog and to create an RFP and to contract external resources to assist in the Domain Migration.

FY20-FY22: Purchase hardware, consulting/implementation services, application implementation costs and move forward with project implementation and training. This will be a phased implementation of City used applications.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		50,000	120,000					170,000
Software		30,000	30,000					60,000
Implementation		50,000	120,000	120,000	60,000			350,000
Training		30,000	25,000	15,000	15,000			85,000
Other		50,000	10,000	10,000	5,000			75,000
Total	\$ -	\$ 210,000	\$ 305,000	\$ 145,000	\$ 80,000	\$ -	\$ -	\$ 740,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		210,000						210,000
General Fund			305,000	145,000	80,000			530,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 210,000	\$ 305,000	\$ 145,000	\$ 80,000	\$ -	\$ -	\$ 740,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Computer Replacement Program	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 5 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tracey Glover Phone 433-1719	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

In FY18 516 PCs/Laptops and cloud computers were deployed throughout City departments. The Public Safety MDC replacement will occur in FY19 and again in FY2023. Enterprise replacements are included throughout fiscal years 2020-2024.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	2,507,700	975,402	497,846	365,325	378,419	428,390	304,698	5,457,780
Software								-
Implementation	39,919					13,000		52,919
Training								-
Other								-
Total	\$ 2,547,619	\$ 975,402	\$ 497,846	\$ 365,325	\$ 378,419	\$ 441,390	\$ 304,698	\$ 5,510,699
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	2,547,619	946,995	96,695					3,591,309
General Fund			374,291	347,512	347,512	423,797	301,768	1,794,880
Enterprise Funds		17,985	22,548	12,533	25,627	4,850	1,940	85,483
Grants/Other		10,422	4,312	5,280	5,280	12,743	990	39,027
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 2,547,619	\$ 975,402	\$ 497,846	\$ 365,325	\$ 378,419	\$ 441,390	\$ 304,698	\$ 5,510,699
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Desktop Virtualization Infrastructure	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Computer replacement	DEPT PRIORITY: 10 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☒ High Quality Built Environment ☐ Sustainable Organizational Capacity ☒
Diverse and Viable Economy ☐ Desirable to Live ,Work, and Recreate ☐ Citizen Engagement & Partnerships ☒

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY18: Purchased and implemented profile management software.
FY19: Reviewing and upgrading cloud enabled desktop infrastructure as needed.
FY20: Anticipated refresh of supporting infrastructure components.
FY21: Review and upgrade as needed.
FY22: Review and upgrade as needed.
FY23: Anticipated refresh of supporting infrastructure components.
FY24: Review and upgrade as needed.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	518,863	21,350	80,000	21,350	21,350	80,000	21,350	764,263
Software			60,000			60,000		120,000
Implementation			20,000			20,000		40,000
Training								-
Other								-
Total	\$ 518,863	\$ 21,350	\$ 160,000	\$ 21,350	\$ 21,350	\$ 160,000	\$ 21,350	\$ 924,263
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	518,863	21,350						540,213
General Fund			160,000	21,350	21,350	160,000	21,350	384,050
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 518,863	\$ 21,350	\$ 160,000	\$ 21,350	\$ 21,350	\$ 160,000	\$ 21,350	\$ 924,263
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		13,600	13,600	13,600	13,600	13,600	13,600	81,600
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 13,600	\$ 13,600	\$ 13,600	\$ 13,600	\$ 13,600	\$ 13,600	\$ 81,600

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Direct Fiber Connection for Remote Sites	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 8 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

This project will connect city primary remote sites directly to the City Hall server room.

JUSTIFICATION

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

STATUS

FY18: Project not started due to resource constraints.

FY19: Engage PWC to install directly connected fiber to Fire Station 14 and the Grove Street building. Install networking equipment at both locations. Migrate users over to directly connected networking equipment.

FY20: We will engage PWC to install directly connected fiber to two City locations TBD. We will install networking equipment at both TBD locations, as well as migrating users over to directly connected networking equipment.

FY24: Update equipment supporting directly connected remote sites.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		52,060	104,112				135,000	291,172
Software								-
Implementation		10,000	10,000				18,000	38,000
Training							50,000	50,000
Other								-
Total	\$ -	\$ 62,060	\$ 114,112	\$ -	\$ -	\$ -	\$ 203,000	\$ 379,172
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		62,060	114,112					176,172
General Fund							203,000	203,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 62,060	\$ 114,112	\$ -	\$ -	\$ -	\$ 203,000	\$ 379,172
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: Enterprise Wide Radio Replacements	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Laura Leatherwood Phone 910-433-1915	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) <div style="display: flex; justify-content: space-between;"> <div> Safe and Secure Community <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> </div> <div> High Quality Built Environment <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> </div> <div> Sustainable Organizational Capacity <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/> </div> </div>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

The recommended replacement schedule will replace the entire fleet of radios over a three-year period, beginning in FY18 with 472 portable radios and 26 control stations for Police; 190 portable radios, 72 mobile radios and 17 consolettes for Fire; and 45 mobile radios for Environmental Services. In FY19, 16 portable radios, 50 mobile radios and 1 control stations would be replaced for Transit. In FY20, 400 mobile radios would be replaced for Police, 21 portable radios would be replaced for Airport and 184 portable radios, 2 mobile radios and 3 control stations would be replaced for Parks and Engineering.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	3,057,100	169,451	1,508,278					4,734,829
Software								-
Implementation								-
Training								-
Other	145,395							145,395
Total	\$ 3,202,495	\$ 169,451	\$ 1,508,278	\$ -	\$ -	\$ -	\$ -	\$ 4,880,224
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	3,202,495	169,451						3,371,946
General Fund								-
Enterprise Funds			105,325					105,325
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds			1,402,953					1,402,953
Total	\$ 3,202,495	\$ 169,451	\$ 1,508,278	\$ -	\$ -	\$ -	\$ -	\$ 4,880,224
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: IBM iSeries Server Replacement	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Ulrich Johannes Phone 910-433-1718	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

The project will replace the IBM iSeries server.

JUSTIFICATION

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

IBM Withdrawal Announcement.

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

STATUS

The project is scheduled to start in FY 2019.

We discussed the replacement within IT with a possible option to change the backup process.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		33,000						33,000
Software		5,000						5,000
Implementation		3,000						3,000
Training								-
Other		1,000						1,000
Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		42,000						42,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		3,000	3,000	3,000	3,000	3,000	3,000	18,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Internet Phone (City Wide VOIP)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 13 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY18: Upgraded software for backup telephone systems at remote sites that supported current firmware versions.

FY19: Reviewing and replacing backup telephone systems that would not support current firmware versions and phones at City remote sites.

FY22: We plan to refresh current VoIP and Unified Communication phone infrastructure using existing best practice technologies.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	318,768	48,698			160,000			527,466
Software	11,904				60,000			71,904
Implementation	53,200				80,000			133,200
Training					12,000			12,000
Other	2,430							2,430
Total	\$ 386,302	\$ 48,698	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ 747,000
Funding Source								
Current Appropriation	386,302	48,698						435,000
General Fund					312,000			312,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 386,302	\$ 48,698	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ 747,000
Operating								
Personnel								-
Maintenance		82,000	82,000	82,000	82,000	82,000	82,000	492,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 492,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: IT Disaster Recovery Initiative	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY18, 19: Continue to implement disaster recovery infrastructure for ERP, Network and Storage systems.

FY21: Refresh disaster recovery infrastructure implemented in FY17 and FY18.

FY22, 23: Provide additional resources required to support future application's disaster recovery needs.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	526,418		69,591	117,715	40,000	40,000		793,724
Software	99,018							99,018
Implementation	22,576							22,576
Training				12,000				12,000
Other								-
Total	\$ 648,012	\$ -	\$ 69,591	\$ 129,715	\$ 40,000	\$ 40,000	\$ -	\$ 927,318
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	648,012		69,591	129,715	40,000	40,000		927,318
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 648,012	\$ -	\$ 69,591	\$ 129,715	\$ 40,000	\$ 40,000	\$ -	\$ 927,318
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		24,000	24,000	24,000	24,000	24,000	24,000	144,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 144,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: MS E-Mail Exchange	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 15 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

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

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

STATUS
FY18: Completed migration of all email services to MS Exchange 2013.
FY19: IT will review options to implement hybrid cloud Office 365 solution with EA alignment.
FY20: Review and augment systems and software infrastructure associated with MS Exchange.
FY21: Review current MS Exchange infrastructure and use current technologies to increase efficiency and reliability.
FY22, FY23: Review and augment systems and software MS Email infrastructure.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	204,425	15,000	20,000	15,000	20,000	20,000		294,425
Software		40,000						40,000
Implementation	12,500	20,000						32,500
Training								-
Other								-
Total	\$ 216,925	\$ 75,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ -	\$ 366,925
Funding Source								
Current Appropriation	216,925	75,000	20,000	15,000	3,127			330,052
General Fund					16,873	20,000		36,873
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 216,925	\$ 75,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ -	\$ 366,925
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Security/Infrastructure
PROJECT TITLE: Police In-Car Camera Upgrade	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Anthony Kelly Phone 910-433-1889	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

The current in-car systems are starting to fail and the police department needs to replace these systems. The AXON system offers cloud based storage which we currently use with our Taser body worn cameras. Due to it being a web based service, there will be no need to burn DVD's. New technology also exists to link our body worn cameras with our fleet installed cameras allowing multi-angle viewing when activated. This feature offers an additional level of liability protection during critical incidents and increases our ability to be transparent.

STATUS

FY19: Once all the equipment has been received, it will take 6-8 months to deploy cameras.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	150,747	176,000						326,747
Software	94,800							94,800
Implementation								-
Training	2,500							2,500
Other		70,000						70,000
Total	\$ 248,047	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	494,047
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	248,047	120,600						368,647
General Fund								-
Enterprise Funds								-
Grants/Other		125,400						125,400
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 248,047	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	494,047
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			272,700	272,700	272,700	269,499		1,087,599
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 272,700	\$ 272,700	\$ 272,700	\$ 269,499	\$ -	1,087,599

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Public Safety Security Compliance (CJIS)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Marcus Greene Phone: 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
FY18: Worked with vendor to provide proof of concept and plan implementation of CJIS required security for dual authentication (DA) for public safety departments.
FY19: Implement CJIS required security for dual authentication for public safety departments.
FY20: Purchase additional tokens and update environment as needed.
FY21: Purchase additional tokens and update environment as needed.
FY22: Engage vendor to review current CJIS and DA security environment to provide industry best practice hardware and software refresh recommendations.
FY23, 24: Purchase additional tokens and update environment as needed.

	Prior 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			107,420
Implementation	55,000	35,000	10,000	10,000	20,500	10,000	10,000	150,500
Training					9,500			9,500
Other								-
Total	\$ 69,851	\$ 182,000	\$ 20,000	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 481,851
Funding Source								
Current Appropriation	69,851	182,000						251,851
General Fund			20,000	20,000	150,000	20,000	20,000	230,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 69,851	\$ 182,000	\$ 20,000	\$ 20,000	\$ 150,000	\$ 20,000	\$ 20,000	\$ 481,851
Operating								
Personnel								-
Maintenance			12,000	12,000	12,000	12,000	12,000	60,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Server Room Uninterruptible Power Supply Replacement (UPS)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 17 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
Fy18: Planned FY18 task not completed due to resource constraints.
FY19: We plan to install additional monitoring devices in the City Hall server room.
FY22: Based on industry best practices we plan to refresh the current UPS and monitoring systems.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	36,558	20,772			80,000			137,330
Software					40,000			40,000
Implementation					12,000			12,000
Training								-
Other	1,320							1,320
Total	\$ 37,878	\$ 20,772	\$ -	\$ -	132,000	\$ -	\$ -	190,650
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	37,878	20,772						58,650
General Fund					132,000			132,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 37,878	\$ 20,772	\$ -	\$ -	132,000	\$ -	\$ -	190,650
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	30,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Security/Infrastructure
PROJECT TITLE: Transit Security and Safety Systems	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

In FY19 FAST is planning to continue the ongoing purchase of high definition cameras and microphones for all vehicles. The estimated cost per for fixed route buses is \$11,000 and \$9,600 for LTVs. FTA approved \$480,000 for bus camera system replacement in our 2017 grant NC-2017-031.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	191,285	480,000						671,285
Software								-
Implementation								-
Training								-
Other								-
Total	\$ 191,285	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	671,285
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	191,285	480,000						671,285
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 191,285	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	671,285
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Security/Infrastructure
PROJECT TITLE: Virtual Server Expansion Equipment	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 6 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY18 - FY19: Upgraded and patched servers to support increased demand for IT services.

FY21: IT will review and refresh the virtual server environment using existing technologies.

FY24: IT will review and refresh the virtual server environment using existing technologies.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	122,489	18,099		130,000			130,000	400,588
Software	14,346	12,100		20,000			20,000	66,446
Implementation		25,000		10,000			10,000	45,000
Training								-
Other								-
Total	\$ 136,835	\$ 55,199	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 512,034
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	136,835	55,199						192,034
General Fund				160,000			160,000	320,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 136,835	\$ 55,199	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 512,034
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		38,000	38,000	38,000	38,000	38,000	38,000	228,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 228,000



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

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Enterprise Data Warehouse	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 16 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name John Wesley Phone 910-433-1078	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

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

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

STATUS
In FY19 - Collaborated with IBM and Microsoft consultants to conduct a detailed analysis and review of building an Enterprise Database warehouse environment for the City of Fayetteville.

In FY20-21 - Implement the Enterprise Database warehouse environment and provide training to staff.

In FY22-24 - Integrate department data into the centralized database warehouse environment.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware			17,000					17,000
Software			40,000					40,000
Implementation			33,000	10,000	5,000			48,000
Training		15,000	10,000	5,000	5,000			35,000
Other								-
Total	\$ -	\$ 15,000	\$ 100,000	\$ 15,000	\$ 10,000	\$ -	\$ -	140,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		15,000						15,000
General Fund			100,000	15,000	10,000			125,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 15,000	\$ 100,000	\$ 15,000	\$ 10,000	\$ -	\$ -	140,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel			64,941	64,941	64,941	64,941		259,764
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 64,941	\$ 64,941	\$ 64,941	\$ 64,941	\$ -	259,764

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Enterprise GIS Environment	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Terri Lynn Hale Phone 910-433 1721	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION
This project will keep our GIS infrastructure up to date in order to provide GIS services to citizens.

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

STATUS
In FY18 - Infrastructure Assessment was completed, followed by the development of a plan to enhance overall critical GIS Infrastructure hardware. The existing GIS Open Data Portal environment was also upgraded.
In FY19 - Additional GIS Infrastructure upgrades (new servers) were implemented to assist GIS users with the new systems, a GIS training plan will accompany the system upgrades and renewal of the EEAP contract.
In FY20 - The GIS Infrastructure upgrades will continue. The Enterprise GIS Training plan will continue as part of the overall plan.
In FY21 - The GIS Infrastructure upgrades will be completed as well as the Enterprise GIS Training plan.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	59,368		20,000					79,368
Software								-
Implementation			18,282					18,282
Training	77,389	25,000	32,685					135,074
Other	137,438	75,000	32,000					244,438
Total	\$ 274,195	\$ 100,000	\$ 102,967	\$ -	\$ -	\$ -	\$ -	477,162
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	274,195	100,000	102,967					477,162
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 274,195	\$ 100,000	\$ 102,967	\$ -	\$ -	\$ -	\$ -	477,162
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Public Services	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: FleetMind Solid Waste Smart Truck System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/> All <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Sheila Thomas-Ambat Phone 910-433-1786	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

FleetMind is the on-board communications system that has been installed on garbage, yard waste, and bulky collection equipment. All DVR units will be upgraded to 4G in FY19 with installment payments for 36 months. FY23 will be the start of the 6 year replacement cycle for DVRs.

JUSTIFICATION

Upgrade to 4G capability is necessary because Verizon is phasing out 3G coverage. This project aligns with Goal IV Objective B: To provide for a clean and beautiful community with increased green space, Goal V Objective C: To identify and achieve efficiencies through innovation and technology utilization, by increasing data-driven decisions and using business intelligence strategies, including performance management, process mapping, evaluation and improvement, and Goal VI Object B: To increase trust and confidence in City government through high quality customer service. Using FleetMind, supervisors can track trucks in real-time and identify areas that have been missed for collection and correct issue in timely manner. Operators can identify missed collections at the end of route.

STATUS

In FY19, 26 units are budgeted for replacement and 2 spare units are budgeted for purchase and 3 months of installment payments for 21 units. FY20 will be 12 months of installment payments for 21 units. TIP proposes replacing/upgrading 8 tablets and 2 handhelds in FY21 and 12 months of installment payments for 21 units. FY22 will have 9 months of installments payments for 21 units and purchase of 3 tablets. FY23 will be the first year of 6 year replacement cycle with replacement of 5 DVRs. TIP proposes replacing 7 DVRs in FY24. New vehicles will be purchased equipped with FleetMind.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		131,415	25,200	72,900	36,390	45,604	92,086	403,595
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 131,415	\$ 25,200	\$ 72,900	\$ 36,390	\$ 45,604	\$ 92,086	\$ 403,595
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		131,415						131,415
General Fund								-
Enterprise Funds			25,200	72,900	36,390	45,604	92,086	272,180
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 131,415	\$ 25,200	\$ 72,900	\$ 36,390	\$ 45,604	\$ 92,086	\$ 403,595
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		61,257	62,699	60,154	55,396	56,325	57,446	353,277
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 61,257	\$ 62,699	\$ 60,154	\$ 55,396	\$ 56,325	\$ 57,446	\$ 353,277

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Laserfiche JDE Integration	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: Laserfiche Quick Fields	DEPT PRIORITY: 19 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Melissa Coleman Phone 1073	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
FY18- Project delayed due to resource constraints.
FY19- The projected start time for this project is the 2nd quarter. Project kick-off has been completed.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software		14,670						14,670
Implementation								-
Training		330						330
Other								-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		15,000						15,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			1,000	1,000	1,000	1,000	1,000	5,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: NIBRS Transition	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 11 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tammy Pippen Phone 910-433-1423	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

The NIBRS is an incident-based reporting system that is automated and allows agencies to collect detailed information on each crime occurrence. Our goal is to provide more accurate and detailed incident based information in a timely manner to better inform law enforcement agencies, policy makers, and the public on crime trends. The NIBRS transition will allow the Fayetteville Police Department to use the NIBRS platform to identify patterns and trends and have a more comprehensive overview of crime statistics within the city.

JUSTIFICATION

This is federal mandate, all U.S. law enforcement agencies must transition from UCR to NIBRS by January 1, 2021.

STATUS

This project is due to launch FY 2018. The grant award is expected to go to City Council on October 22, 2018.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		38,900						38,900
Software								-
Implementation								-
Training								-
Other		35,000						35,000
Total	\$ -	\$ 73,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,900
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		73,900						73,900
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 73,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,900
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Organizational Performance Software	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 20 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Ulrich Johannes Phone 910-433-1718	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)
Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

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

STATUS

FY 15 TFA: "Established a performance management program"

FY 16 TFA: Created "Citizen driven performance reporting"

FY 17 Completing last mile activities for FY 17 project completion

FY 18 TFA: Improve performance management and reporting

FY 19 Complete the TRACStat Version update and implement improvements. Project will be closed.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software	45,339	21,000						66,339
Implementation	35,349							35,349
Training								-
Other								-
Total	\$ 80,688	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	101,688
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	80,688	21,000						101,688
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 80,688	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	101,688
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			15,000	15,000	15,000	15,000	15,000	75,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	15,000	15,000	15,000	15,000	15,000	75,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Business Intelligence/Data Analysis
PROJECT TITLE: Time & Attendance/Payroll (Kronos)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Melissa Coleman Phone 910-433-1073	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY 19 - Phase 3 continuation due to Finance requiring a custom payroll report and audit in Phase 2, subsequently causing a delay of phase 3 integrating Workforce Telestaff (Fire) and Workforce Timekeeper (FayPay)

FY 20 - Phase 4 will focus on converting the Police Department personnel to FayPay.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software	278,982							278,982
Implementation	177,567		51,853					229,420
Training	29,310							29,310
Other	76,252	27,609						103,861
Total	\$ 562,111	\$ 27,609	\$ 51,853	\$ -	\$ -	\$ -	\$ -	\$ 641,573
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	562,111	27,609	51,853					641,573
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 562,111	\$ 27,609	\$ 51,853	\$ -	\$ -	\$ -	\$ -	\$ 641,573
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			66,164	66,164	66,164	66,164	66,164	330,820
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 66,164	\$ 66,164	\$ 66,164	\$ 66,164	\$ 66,164	\$ 330,820



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

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Access Control System (Proxy Card)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: <input type="checkbox"/> PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name: Marcus Greene Phone: 910-433-1805	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

The Access Control System (Proxy Card) project is to upgrade our current Access Control System from Ccure 800 to the new Ccure 9000 platform and to overhaul the current infrastructure to support all City Facilities on one system.

JUSTIFICATION

To provide City facilities one access control system that will be more effective, efficient and secure that will provide a simple and easy way for employees and visitors to enter the facility while also holding them accountable. To provide a streamlined process for enabling and disabling access to city facilities for City employees, vendors, and contractors as needed. Starting December 1st, 2018, the 800 version will not receive any support from Brady Integrated Security.

STATUS

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware			24,000					24,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			24,000					24,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			9,000	9,000	9,000	9,000	9,000	45,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 45,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Automated Secure Alarm Protocol Interface Upgrade	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Lisa Reid Phone 910-433-1914	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

The Automated Secure Alarm Protocol (ASAP) allows for CAD interface between the alarm company and 911. The alarm monitoring companies will have the capability to enter alarms directly into CAD from their end, eliminating the phone call to 911 and in turn reducing response time to the incident.

JUSTIFICATION

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

STATUS

Software has been approved. An updated quote has been received. The County has agreed to share the expense, implementing the software on the server which serves Cumberland County and City instead of only turning on City side. A meeting with City and County IT is being coordinated by IT and a MOU outlining the percentage of the expense that will be charged to the County will be created.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software		12,500						12,500
Implementation		8,760						8,760
Training		6,500						6,500
Other								-
Total	\$ -	\$ 27,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,760
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		16,656						16,656
General Fund								-
Enterprise Funds								-
Grants/Other		11,104						11,104
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 27,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,760
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			1,440	1,440	1,440	1,440	1,440	7,200
Other Operating			960	960	960	960	960	4,800
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 12,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Application/Software Services
PROJECT TITLE: City Website Update/Redesign (FayettevilleNC.gov)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input checked="" type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kenneth Mayner Phone 9104331751	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

The City of Fayetteville's newly redesigned website (FayettevilleNC.gov) was launched on October, 1 2015, greatly improving the way the City presented information to its residents. The City partnered with Vision Internet (now owned by Granicus), out of California, to design this site, which has produced hundreds of high-quality state-of-the art municipal websites across the country.

The current website design is over 3 years old and an update/redesign is needed to keep the site fresh and inviting for the City's residents.

JUSTIFICATION

Fresh and unique website content is a very important factor in encouraging people to revisit the City's site more often. A site redesign can also give you the opportunity to re-address how the City of Fayetteville communicates with its residents. As the City's website ages, it is sure to fall down in the search engine rankings. Search engines regard websites with the most recent content as the most relevant to web users. Additionally, a website refresh is a perfect time to find ways to save admin time and improve customer service. Maintenance is already covered by an existing maintenance agreement.

STATUS

The update and redesign (phase II of the project) will recommence in FY2019.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	143,986							143,986
Software								-
Implementation	7,138	48,876						56,014
Training								-
Other								-
Total	\$ 151,124	\$ 48,876	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	151,124	48,876						200,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 151,124	\$ 48,876	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Application/Software Services
PROJECT TITLE: Council Chambers Lighting-Cameras-Video Converter	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT: Broadcast Pix TIP and Tighrope TIP	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Gavin MacRoberts Phone (910) 433-1488	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

New TIP: For this TIP to update lighting and cameras, the timeline for the install will be during the 2nd quarter of FY19 with costs for the extended warranties budgeted starting in FY20 for 5 years. This action will close the project.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		44,025						44,025
Software								-
Implementation		9,325						9,325
Training								-
Other								-
Total	\$ -	\$ 53,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,350
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		53,350						53,350
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 53,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,350
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			3,125	3,125	3,125	3,125	3,125	15,625
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125	\$ 15,625

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: City Managers Office	CATEGORY: Application/Software Services
PROJECT TITLE: ERP Replacement Initiative	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 0 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Ulrich Johannes Phone x1718	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY2019: The City will engage an external consultant to assist in the ERP selection process and outline the implementation roadmap.

FY2020: Finalize the ERP selection and implementation roadmap. Start the ERP implementation.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware			98,000					98,000
Software			1,220,000					1,220,000
Implementation			1,876,000	871,000				2,747,000
Training			50,000	50,000				100,000
Other		100,000	1,083,000	150,000	100,000			1,433,000
Total	\$ -	\$ 100,000	\$ 4,327,000	\$ 1,071,000	\$ 100,000	\$ -	\$ -	\$ 5,598,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		100,000						100,000
General Fund			143,000	143,000	100,000			386,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds			4,184,000	928,000				5,112,000
Total	\$ -	\$ 100,000	\$ 4,327,000	\$ 1,071,000	\$ 100,000	\$ -	\$ -	\$ 5,598,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel			96,000	144,000	144,000	144,000	144,000	672,000
Maintenance				260,000	260,000	260,000	260,000	1,040,000
Other Operating					190,000	190,000	190,000	570,000
(Expenditure Savings)						-136,000	-136,000	-272,000
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 96,000	\$ 404,000	\$ 594,000	\$ 458,000	\$ 458,000	\$ 2,010,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Airport	CATEGORY: Application/Software Services
PROJECT TITLE: FAR Part 139 Automation	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Bradley Whited Phone 910-433-1160	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Project scheduled to be initiated in FY19.

	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								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: FayWorx - Work Order/Permit/Asset Mgmt. System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 11 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Joseph Vittorelli Phone 910-433-1863	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input checked="" type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

FY18- IT completed the residential & commercial permits and mobile app.

FY19- Upgrade to a new custom web portal and begin working with Parks & Recreation on an overall assessment and development of a road-map.

FY19- Funding will be used to implement Parks and Rec service requests and work orders and upgrade to the most current version of Cityworks, 15.3.x.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	28,514							28,514
Software	514,045							514,045
Implementation	718,031	179,000						897,031
Training	52,695	25,000						77,695
Other	33,014	8,000						41,014
Total	\$ 1,346,299	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,299
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	1,346,299	212,000						1,558,299
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 1,346,299	\$ 212,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,299
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			129,000	129,000	129,000	129,000	129,000	645,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 129,000	\$ 645,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Application/Software Services
PROJECT TITLE: IVR for FASTTRAC!	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
An interactive voice response (IVR) system will allow FAST to provide automated confirmation and reminder calls to customers about their scheduled trips. These features will add convenience and trip security for FASTTRAC! customers.

JUSTIFICATION
The IVR will enhance our service to customers by providing an automated call in advance of the trip arriving. This will also reduce no-shows since reminder calls will provide an opportunity for the customer to cancel a trip rather than no-show because they may have forgotten their appointment. Many other systems are using this technology and find it to be a "lifesaver" as it enhances customer convenience and relations. IVR is available as an add-on to the current RouteMatch scheduling system. Current staff does not have time to make advanced calls in person except when making schedule changes.

STATUS
Bids will be solicited June 2019 if program is approved.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software			40,000					40,000
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			4,000					4,000
Enterprise Funds								-
Grants/Other			36,000					36,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			2,100	4,200	4,200	4,200	4,200	18,900
Other Operating								-
(Expenditure Savings)								-
(New Revenue)			-1,680	-3,360	-3,360	-3,360	-3,360	-15,120
Net Op. Costs	\$ -	\$ -	\$ 420	\$ 840	\$ 840	\$ 840	\$ 840	\$ 3,780

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Application/Software Services
PROJECT TITLE: Laserfiche Quick Fields	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: JDE Laserfiche integration	DEPT PRIORITY: 18 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Melissa Coleman Phone 910-433-1073	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input checked="" type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

STATUS
The ABBYY FlexiCapture module will be purchased in FY19. The project is scheduled to start in the 2nd quarter of FY19.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software		11,230						11,230
Implementation								-
Training								-
Other		5,180						5,180
Total	\$ -	\$ 16,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,410
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		16,410						16,410
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 16,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,410
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			5,180	5,180	5,180	5,180		20,720
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 5,180	\$ 5,180	\$ 5,180	\$ 5,180	\$ -	\$ 20,720

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Finance	CATEGORY: Application/Software Services
PROJECT TITLE: LSDBE Program Tracking Software	PRIORITY: Mandate <input checked="" type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Kimberly Toon Phone 910 433-1942	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input checked="" type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input checked="" type="checkbox"/> Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/> Citizen Engagement & Partnerships <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Phase 1: Review and implement Data Requirements. Review primary and subcontractor requirements.

Phase 2: Review the capabilities of the ERP Application System. / Not started yet.

Phase 3: Implement the LSDBE System. / Not started yet.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software		34,750						34,750
Implementation		29,750						29,750
Training								-
Other								-
Total	\$ -	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,500
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		64,500						64,500
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,500
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			24,750	24,750	24,750	24,750	24,750	123,750
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 24,750	\$ 123,750

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Mobile Fingerprinting System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 7 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tammy Pippen Phone 910-433-1423	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

Approved by City Council on September 24, 2018. Awaiting Finance to give us the account number to make the purchase.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		39,800						39,800
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 39,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,800
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		39,800						39,800
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 39,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,800
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Public Safety Video Surveillance (Digital IP)	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 3 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Jessie DeVane Phone 910-433-1845	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

JUSTIFICATION
The current camera system has become an invaluable tool by helping solve crimes, managing vehicle and pedestrian traffic flow for special events in the downtown area, and allowing the use of one Incident Commander to manage large scale incidents from the Crime Information Center to include Hurricane Matthew and Hurricane Florence.

STATUS
Phase 1 has been completed which included replacing damaged cameras and radio transmitters. Phase 2 and 3 are currently in progress pending PWC fiber connection.

Requested \$60,000 in Designations for this project.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	467,157							467,157
Software								-
Implementation	145,692							145,692
Training								-
Other	30,100	124,099						154,199
Total	\$ 642,949	\$ 124,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 767,048
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	642,949	124,099						767,048
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 642,949	\$ 124,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 767,048
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		37,891	37,891	37,891	37,891	37,891	37,891	227,346
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 37,891	\$ 37,891	\$ 37,891	\$ 37,891	\$ 37,891	\$ 37,891	\$ 227,346

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Transit	CATEGORY: Application/Software Services
PROJECT TITLE: Replace Transit Fare Collection System	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Randy Hume Phone 910-433-1011	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

Replace the Transit farebox system on fixed route buses. Purchase up to 40 fareboxes, replace or upgrade supporting software and reporting system. Add capability to validate mobile ticketing applications and provide opportunity for more flexible fare payment options and ability to have seamless fare collection with adjoining transit systems to enhance regional travel or connectivity.

JUSTIFICATION

FAST's current fare collection system was purchased in 2001. The current system accepts cash, coin and magnetic stripe fare cards. Technology has advanced significantly since the system was installed. The current system has served FAST well although support gets more difficult and expensive. At the time of purchase the fareboxes were recorded with an estimated useful life of 5 years. Transit also desires to provide our customers more convenient and flexible fare payment options, including remote purchase of fare media by phone or computer and reloadable farecards. The current system works well but limits payment options, plus maintenance costs continue to rise.

STATUS

Currently using existing fare collection system. Anticipate conversion to new system will begin in FY2022.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware					160,000	720,000		880,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 720,000	\$ -	\$ 880,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund					16,000	144,000		160,000
Enterprise Funds								-
Grants/Other					144,000	576,000		720,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 720,000	\$ -	\$ 880,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Risk Terrain Modeling Software	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 9 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Rachael Songalewski Phone 910-433-1462	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

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

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

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

FY19: Project complete.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software		9,990						9,990
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 9,990	\$ -	\$ -	\$ -	\$ -	\$ -	9,990
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		9,990						9,990
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 9,990	\$ -	\$ -	\$ -	\$ -	\$ -	9,990
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Traffic Calming Control	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 4 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name James Nolete Phone 910-433-1760	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION
Radar speed signs are traffic calming devices designed to slow speeders down by alerting them of their speed.

JUSTIFICATION
Radar speed signs are traffic calming devices designed to slow speeders down by alerting them of their speed. They are being used across the country and state because they are effective at slowing speeding drivers down. We are requesting these devices and will use them throughout the city to slow speeders down in target areas.

STATUS
Requested to designate unspent budget appropriations from fiscal year 2017/2018 to fiscal year 2018/2019 in the amount of \$27,000.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		27,000						27,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		27,000						27,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police	CATEGORY: Application/Software Services
PROJECT TITLE: Training Simulator	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: Funded PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Tammy Pippen Phone 910-433-1423	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION

The Fayetteville Police Department is looking to purchase a training simulator that will provide both advance training to officers and an educational tool for citizens. The training simulator will provide a variety of exercises for police officers with hundreds of situations some involving weapons and domestic violence which all can become a tool that is used to help broaden officer's scopes and possibly save their lives.

JUSTIFICATION

Law enforcement executives will tell you that in order to be fully prepared for dangerous situations, one must train in ways that closely resemble actual circumstances. Part of being fully prepared means understanding the environment, the public and their behaviors, and most importantly the gear and tools involved. Obtaining training with the most realistic equipment is often expensive and out of reach for some agencies to consider. Even if costs are not an issue, law enforcement training faces an extreme shortage of realistic training options. Realistic gear is a key component in law enforcement training.

STATUS

Approved by City Council on September 24, 2018. Awaiting Finance to create Cost Center.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware		116,293						116,293
Software								-
Implementation								-
Training		2,600						2,600
Other								-
Total	\$ -	\$ 118,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,893
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		53,893						53,893
General Fund								-
Enterprise Funds								-
Grants/Other		65,000						65,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 118,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,893
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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**Recommended FY2020 – FY2024
Technology Improvement Plan
Citizen Engagement / Mobility Projects**

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: City Wireless Network Expansion Project	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 14 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Greene Phone 910-433-1805	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

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

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

STATUS
FY18: Updated wireless and remote VPN devices at City locations.
FY19: Update wireless devices at the FPD Campbellton location. Plan for wireless and remote VPN device refresh at remote locations.
FY20: Review, configure, and refresh current wireless infrastructure based on the FY19 planning.
FY22: Plan for wireless and remote VPN device refresh at remote locations.
FY23: Review, configure, and refresh current wireless infrastructure.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	126,762	7,232	80,000			60,000		273,994
Software	14,462		25,000			20,000		59,462
Implementation	5,173		35,000			20,000		60,173
Training			10,000			12,000		22,000
Other	112,993							112,993
Total	\$ 259,390	\$ 7,232	\$ 150,000	\$ -	\$ -	\$ 112,000	\$ -	\$ 528,622
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	259,390	7,232						266,622
General Fund			150,000			112,000		262,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 259,390	\$ 7,232	\$ 150,000	\$ -	\$ -	\$ 112,000	\$ -	\$ 528,622
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Information Technology	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: Enterprise Digital Accessibility Program	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 12 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Marcus Townsend Phone 910-433-1322	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable to Live ,Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

This project will audit the city's primary websites, develop a roadmap to a successful digital accessibility program. The goal of this project is to ensure that documents on the City Web-site are accessible.

JUSTIFICATION

The United States access board has approved an update to Section 508 of the Rehabilitation Act and recognizes the Web Content Accessibility Guidelines (WCAG) 2.0 as the standard criteria for accessibility as it applies to websites and electronic documents. This refresh is expected to be published in December of 2017 and will include requirements for municipal government entities. This is a new website compliance for all municipalities. It will provide training for city personnel that creates content and documents for the city website and allows for the update of policies and procedures related to the Section 508 Refresh.

STATUS

In FY18 - IT used the currently appropriated funding to work with Accessibility consultants on developing a training plan to train City staff on creating accessible documents. We obtained Adobe software licenses to assist with the accessibility program.

In FY19 - IT is currently training city staff on creating accessible documents and train staff on implementing the digital services governance, policies, and procedures.

In FY20 -IT will implement the Accessibility Policies and conduct reconciliation of pre-policy documents.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware								-
Software								-
Implementation								-
Training		33,400	10,000					43,400
Other			45,000					45,000
Total	\$ -	\$ 33,400	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 88,400
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation		33,400						33,400
General Fund			55,000					55,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ 33,400	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 88,400
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Corporate Communications	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: FayTV Streaming	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT:	DEPT PRIORITY: 2 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name GAVIN MACROBERTS Phone 9104331488	SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required <input type="checkbox"/> Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

Currently, a high quality video feed for FayTV is only available on Spectrum Cable and their 40,000 subscribers. As more people "cut the cord," less residents in the future will have access to watching a live stream of FayTV content, such as broadcasts of City Council meetings. FayTV would like to invest in hardware and a service that would allow FayTV to be embedded on the website, the City's app and on smart TV's and devices such as Roku and AppleTV.

JUSTIFICATION

Fayetteville City Council has made citizen engagement a priority, as well as outreach to the younger demographic. Viewership for FayTV on cable tends to lean more towards an older demographic. In order to maintain the effectiveness of FayTV, it needs to be available on platforms that teens, young professionals and middle age adults are choosing to watch their content on. The growth of video streaming devices and smart TV's means FayTV needs to have a video app for residents to watch.

STATUS

The project is scheduled to start in FY2020.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware			20,000					20,000
Software								-
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation								-
General Fund			20,000					20,000
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance			9,200	9,200	9,200	9,200	9,200	46,000
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 46,000

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Parks & Recreation	CATEGORY: Citizen Engagement/Mobility
PROJECT TITLE: RecTrac Upgrades	PRIORITY: Mandate <input type="checkbox"/> Council Priority <input type="checkbox"/> Management Priority <input type="checkbox"/> Betterment <input checked="" type="checkbox"/>
ASSOCIATED CIP PROJECT: RecTrac Upgrades	DEPT PRIORITY: 1 PRIORITY RATING SCORE: 0
PROJECT CONTACT: Name Adrianne Thomas Phone (910) 433-1699	SUBMISSION TYPE: New Project Request <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

STRATEGIC PLAN GOAL(S)

Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

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

JUSTIFICATION

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

STATUS

The RecTrac web-based upgrade for FY2020 will allow for additional functionality within the application. The Pass Management module will allow the Department to sell passes for activities The online registration was implemented July 2018.

	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Expenditures								
Hardware	34,390							34,390
Software	14,853	11,910	17,200					43,963
Implementation								-
Training								-
Other								-
Total	\$ 49,243	\$ 11,910	\$ 17,200	\$ -	\$ -	\$ -	\$ -	78,353
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Funding Source								
Current Appropriation	49,243	11,910						61,153
General Fund			17,200					17,200
Enterprise Funds								-
Grants/Other								-
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ 49,243	\$ 11,910	\$ 17,200	\$ -	\$ -	\$ -	\$ -	78,353
	Prior FY's	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Operating								
Personnel								-
Maintenance								-
Other Operating								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

