



## **Recommended FY2023 – FY2027 Capital Improvement Plan Airport Projects**

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# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Airline Terminal Improvement Part I	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Airport Terminal Renovations - Data Infrastructure	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Toney Coleman, Airport Director Phone (910) 433-1625	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

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

## JUSTIFICATION

The oldest portions of the terminal facility are 50 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

Terminal Improvement Project Part I was completed in December 2019. However, additions and improvement projects are scheduled to be completed December 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	5,058,384	7,548						5,065,932
Construction	18,976,398	142,414						19,118,812
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 24,034,782	\$ 149,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,184,744
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	24,034,782	149,962						24,184,744
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 24,034,782	\$ 149,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,184,744
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Airline Terminal Improvement Part II	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Airport Terminal Renovations - Data Infrastructure	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Toney Coleman, Airport Director Phone (910) 433-1625	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Terminal Improvement Project Part II includes installation of two new escalators, one new elevator, and one replacement elevator in the existing elevator shaft. Additionally, the project will enable the creation of two TSA screening lanes; replacement of the front canopy; upgrading of utilities; moving the Airport administrative offices; and rehabilitation of Concourse B, airline ticketing, and baggage claim wings.

## JUSTIFICATION

The oldest portions of the terminal facility are 50 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

Terminal Improvement Project Part II began in May 2020 and is scheduled to be completed by June 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	2,189,391	807,222						2,996,613
Construction	14,658,024	19,681,657						34,339,681
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 16,847,415	\$ 20,488,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,336,294
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	16,847,415	20,488,879						37,336,294
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 16,847,415	\$ 20,488,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,336,294
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Airport Public Art	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	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)**

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**PROJECT DESCRIPTION**

The Airport plans to work with The Arts Council of Fayetteville/Cumberland County to request proposals for terminal artwork. Expenditures are anticipated with completion of Terminal Renovations Phase II in FY 2022.

**JUSTIFICATION**

Public art enhances the quality of life and contributes to economic development in our community. The Airport Commission has expressed an interest in acquiring public art for the Airport.

**STATUS**

RFPs for art displays are anticipated to begin in FY 2022 for Terminal Part II.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		50,000						50,000
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Funding Source</b>								
Current Appropriation		50,000						50,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Consolidated Rental Car Facility	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 3 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

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## PROJECT DESCRIPTION

The Fayetteville Regional Airport wishes to relocate the existing rental car quick turn-around facilities located throughout the airport property to one consolidated location on Pine Haven Drive. This project shall effect the design, bid, site work, and construction of a Consolidated Rent-A-Car Facility (CRACF).

## JUSTIFICATION

This project will enable airport rental car tenants to consolidate their staging, cleaning, and refueling operations within the confines of a single rent-a-car facility. The six rent-a-car agencies currently run their vehicle servicing operations from multiple on-airport and off-airport sites and are desirous of the new facility. Per agreement between rent-a-car agencies and the airport, CRACF cost shall be satisfied through the use of Customer Facility Charges (CFCs).

## STATUS

Staff recommends planning to construct this facility beginning in FY 2025. Based on projected CFC collections through the end of FY 2024, it is anticipated that sufficient resources will have been accumulated to cash fund all but \$6.3M of the project costs. That balance could be financed over 10 years, with debt service funded through annual CFC collections.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	9,786			450,023				459,809
Architectural/Engineering					652,703	637,489		1,290,192
Construction					6,000,000	3,750,000		9,750,000
Equipment/Furnishings						2,260,000		2,260,000
Other								-
<b>Total</b>	\$ 9,786	\$ -	\$ -	\$ 450,023	\$ 6,652,703	\$ 6,647,489	\$ -	\$ 13,760,001
<b>Funding Source</b>								
Current Appropriation	9,786							9,786
General Fund								-
Enterprise Funds								-
Grants/Other				450,023	6,652,703	347,297		7,450,023
New Debt/Bonds						6,300,192		6,300,192
<b>Total</b>	\$ 9,786	\$ -	\$ -	\$ 450,023	\$ 6,652,703	\$ 6,647,489	\$ -	\$ 13,760,001
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> General Aviation Hangar Development	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Toney Coleman	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1625	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Project proposal is to develop additional corporate T-Hangars to help assist with the the general aviation needs whom which are local citizens.

**JUSTIFICATION**

We are seeing an increasing demand of hangar rentals on both the corporate and private side of general aviation. In order to support these aircraft owners we will need to accommodate the space.

**STATUS**

Pending design and bid.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design			80,000					80,000
Architectural/Engineering								-
Construction				320,000				320,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ 80,000	\$ 320,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Funding Source</b>								
Current Appropriation			80,000	320,000				400,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 80,000	\$ 320,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b>	<b>CATEGORY:</b>
Airport	Airport
<b>PROJECT TITLE:</b>	<b>COUNCIL DISTRICT:</b>
Perimeter Road Paving and Fencing Replacement	Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 4</b>
	<b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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**

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

**STATUS**

Design and construction is scheduled for FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering			741,000					741,000
Construction			3,759,000					3,759,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds			450,000					450,000
Grants/Other			4,050,000					4,050,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Runway & Aprons Crack Sealing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Toney Coleman, 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Runway 4 is in need of crack sealing, in addition to both North (270,000 sf) and South (192,500 sf) General Aviation Aircraft Aprons. The NC DOT Division of Aviation will administer this project and is anticipated to provide \$438,284 of additional funding for the project. The expenditures below represent the local share of the State project as committed through a municipal agreement.

## 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

This project is being completed in conjunction with an NC DOT Division of Aviation project and was slated to begin and be completed during FY 2020. Delays in the state release of funds for the project has delayed initiation of the project. Currently anticipate commencement of project in Fall of 2020, with potential completion in FY 2022. Project was delayed due to COVID-19 impact on NCDOT Division of Aviation budget.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	136,768	15,890						152,658
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 136,768	\$ 15,890	\$ -	\$ -	\$ -	\$ -	\$ -	152,658
<b>Funding Source</b>								
Current Appropriation	136,768	15,890						152,658
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 136,768	\$ 15,890	\$ -	\$ -	\$ -	\$ -	\$ -	152,658
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> Taxiway F Pavement and Lighting Rehabilitation	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 5 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Toney Coleman, Airport Director	New Project Request <input type="checkbox"/>
Phone (910) 433-1625	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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.

**STATUS**

Work is scheduled to begin in FY 2024

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering				500,000				500,000
Construction					3,500,000			3,500,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ 4,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds				50,000	350,000			400,000
Grants/Other				450,000	3,150,000			3,600,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ 4,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Airport	<b>CATEGORY:</b> Airport
<b>PROJECT TITLE:</b> T-Hangar (8 Unit)	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Toney Coleman, Airport Director Phone (910) 433-1623	<b>SUBMISSION TYPE:</b> 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)**

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Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Project proposal is to construct an 8 Unit T-Hangar to accommodate large twin aircraft. The proposed building length is 217 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. The Airport considers this hangar an economic development project. Hangars will attract aircraft owners and in turn generate City personal property taxes.

## STATUS

Airport management evaluated options to execute a ground lease with current FBO for the FBO to construct and subsequently lease hangar space. Optionally, the Airport proposed to build if a public/private partnership could not be accomplished. The project was bid in 2019 and all bids were rejected. Additional funding has been added to address anticipated re-bid amount.

Consultant has begun the rebid process and pending sufficient and acceptable bids, a contract will be awarded in November 2021 with a construction completion date of June 30, 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	54,742	118,887						173,629
Construction		1,826,371						1,826,371
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 54,742	\$ 1,945,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	54,742	1,945,258						2,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 54,742	\$ 1,945,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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## **Recommended FY2023 – FY2027 Capital Improvement Plan Economic Development Projects**

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# 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: Funded

PRIORITY RATING SCORE: 0

## PROJECT CONTACT:

Name Christopher Cauley

Phone (910) 433-1561

## SUBMISSION TYPE:

New Project Request ☐

Continuation ☒

Future Fiscal Year Approved Project ☐

Increased Funding Required ☒

Yes ☐ No ☒

## STRATEGIC PLAN GOAL(S)

Safe and Secure Community ☐

City Investment in Today and Tomorrow ☒

Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐

Desirable to Live ,Work, and Recreate ☒

Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

The Affordable Housing Fund was established with the Fiscal Year 2016 budget to effectively produce decent, safe, and affordable housing for low and moderate income households.

## JUSTIFICATION

This project was established to capitalize on current economic and housing conditions around the City. In particular these funds have been used to acquire properties for redevelopment within the B-Street (Central Campbellton) area. Acquisition of distressed properties allows the City to partner with developers to create affordable housing on vacant or blighted parcels. Council recently adopted the Central Campbellton neighborhood plan, which included these resources as a solution to current conditions within the planning area.

## STATUS

Prior year expenditures are primarily targeted to the B Street redevelopment area. Continued partnership with Habitat for Humanity and other affordable housing developers will continue in an effort to fully expend the remaining funds. As properties are identified for rehabilitation, the City will purchase the property for conveyance to Habitat for Humanity or other housing developers. Future funding requests will be informed by the affordable housing study completed in 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	100,756	59,244						160,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 100,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	100,756	59,244						160,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 100,756	\$ 59,244	\$ -	\$ -	\$ -	\$ -	\$ -	160,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Commercial Corridor Revitalization Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 2 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1590	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

The Commercial Corridor Revitalization Program provides financial and technical design assistance to commercial property owners and business owners in targeted commercial corridors for improvements to existing businesses to include façade improvements and other qualified expenses. This is a matching grant for up to \$25,000.

## JUSTIFICATION

By stimulating private investment in high-quality improvements this enhances the appearance of buildings and properties and eliminates blight and non-conforming design standards.

## STATUS

Ongoing with several completed projects and other applications being processed.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	110,868	139,132	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total</b>	\$ 110,868	\$ 139,132	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	110,868	139,132						250,000
General Fund								-
Enterprise Funds								-
Grants/Other			50,000	50,000	50,000	50,000	50,000	250,000
New Debt/Bonds								-
<b>Total</b>	\$ 110,868	\$ 139,132	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Day Resource Center and Emergency Shelter	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Christopher Cauley Phone (910) 433-1561	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☒

## PROJECT DESCRIPTION

Development of a Day Resource Center and Emergency Shelter.

The proposed project will consist of a facility in which several nonprofit agencies will collaborate to assist individuals experiencing homelessness with services aimed to improve stability and resiliency.

## JUSTIFICATION

The NC Office of Recovery and Resiliency (NCORR) awarded a grant for \$3.99M to develop this facility. The need for a Day Resource Center was also identified as a need in the continuum of care for those experiencing homelessness. This facility will serve as an emergency temporary shelter similar to the shelter provided through multiple recreation centers for residents impacted by the Hurricane.

## STATUS

Currently finalizing design with an estimated construction completion in early 2023.

The project is estimated to be \$600,000 over budget for construction.

The project is not appropriately funded for furniture, fixtures, and equipment, which is an unknown cost at this time.

Staff is working to identify a partner to operate the facility, with options to fund with County/City CDBG funds and a portion of the City/County Joint Homeless Initiative. Operating expenses would go online in fiscal year 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	20,000	715,975						735,975
Preliminary Design	89,550							89,550
Architectural/Engineering		323,507						323,507
Construction		500,000	2,683,728					3,183,728
Equipment/Furnishings	854		500,000					500,854
Other		100,536	64,546					165,082
<b>Total</b>	\$ 110,404	\$ 1,640,018	\$ 3,248,274	\$ -	\$ -	\$ -	\$ -	\$ 4,998,696
<b>Funding Source</b>								
Current Appropriation	110,404	1,640,018	3,239,578					4,990,000
General Fund								-
Enterprise Funds								-
Grants/Other			8,696					8,696
New Debt/Bonds								-
<b>Total</b>	\$ 110,404	\$ 1,640,018	\$ 3,248,274	\$ -	\$ -	\$ -	\$ -	\$ 4,998,696
<b>Operating</b>								
Personnel								-
Operating Capital				100,000	100,000	100,000	100,000	400,000
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Downtown Stadium	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Rob Stone Phone 910-433-1009	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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 complete. The stadium is occupied under a temporary certificate of occupancy due to a punch list of pending items. Negotiations are underway with CM@R to resolve outstanding issues and enable issuance of permanent certificate of occupancy.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	780,039							780,039
Construction	37,016,559	40,308						37,056,867
Equipment/Furnishings	181,110							181,110
Other	3,350,086							3,350,086
<b>Total</b>	<b>\$ 41,327,794</b>	<b>\$ 40,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,368,102</b>
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	41,327,794	40,308						41,368,102
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	<b>\$ 41,327,794</b>	<b>\$ 40,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,368,102</b>
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Good Neighbor Homebuyer Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Christopher Cauley Phone (910) 433-1561	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
 Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☒

**PROJECT DESCRIPTION**

The Good Neighbor Homebuyer Program is a function of the City of Fayetteville's E&CD Department and is financed by general funds through the City of Fayetteville. Through this program, police officers can receive a depreciating loan of up to \$20,000 to use for their down payment, prepaids, or closing costs. Police Officers who participate in this program must be first-time homebuyers and have annual incomes that do not exceed one hundred-forty percent (140%) of the median income of the area for their household size.

**JUSTIFICATION**

This program was approved by City Council to address a Strategic Plan Objective to create a desirable place to live, work, and recreate (Goal 4). Under this Goal, Objective 4.5 "Ensure a place for people to live in great neighborhoods" has been assigned a Target for Action (4.5.1) to "Implement residential and community revitalization efforts". The Good Neighbor Program helps increase community relationships with public safety employees and encourages homeownership over renting in the Murchison Road and Central Campbellton Redevelopment areas.

**STATUS**

Funded for 2022, including \$50,000 donation from First Horizon Bank.  
 Retooling program for all City employees and to include rehabilitation loans.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		450,000						450,000
<b>Total</b>	\$ - \$	450,000	\$ - \$	- \$	- \$	- \$	- \$	450,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation		450,000						450,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ - \$	450,000	\$ - \$	- \$	- \$	- \$	- \$	450,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Hay Street Parking Deck and Mixed Use Development	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Rob Stone Phone 910-433-1009	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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. There are several items that need to be addressed as the parking deck nears completion, including additional floors housing residential space constructed on top of the five floors of parking space. The remaining items will either be addressed through warranty work or the by completion of the next phase, which is construction of residential units over the parking deck.

## JUSTIFICATION

This parking deck will serve the needs of new residential, hotel, and office development at this location supporting an estimated \$60 million in private development. It will also support the City's obligation to the Woodpeckers and provide additional capacity for hourly parkers in this area of Hay Street.

## STATUS

The project is ongoing. Levels 4 and 5 will be open to parking concurrently with the completion of the residential space planned to be constructed above the parking deck, which is anticipated to begin in FY2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	17,766,260	169,217						17,935,477
Equipment/Furnishings								-
Other	145,618							145,618
<b>Total</b>	\$ 17,911,878	\$ 169,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,081,095
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	17,911,878	19,217						17,931,095
General Fund								-
Enterprise Funds								-
Grants/Other		150,000						150,000
New Debt/Bonds								-
<b>Total</b>	\$ 17,911,878	\$ 169,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,081,095
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Hope VI City Contributions	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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 to demolish and build replacement public housing for Campbell Terrace and Delona Gardens. The City committed \$6.6 million for infrastructure improvements, infill housing, and the development of a business park. In FY20 the General fund allocated an additional \$75,000 for site development for the Centre City parcels. Efforts continue to develop the remaining properties.

## JUSTIFICATION

This partnership between the City and FMHA has turned around a distressed area, but more work is required to fully implement the plan. Through the City's partnership, infrastructure and infill housing has been created to support FMHA's redevelopment efforts. Lastly, the project includes redevelopment of an entire block of property along Blount and Gillespie that the City envisions as a business park or mixed use development.

## 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 remaining funds will be used to partner with a developer and create additional opportunities for infill housing. Until a developer is found for the business park it is unknown how much may be required to accomplish the redevelopment. As of FY 2022, the project is planned to fully expend all funds to accomplish this redevelopment.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	1,762,163	231,256						1,993,419
Preliminary Design								-
Architectural/Engineering	4,328,001	218,671						4,546,672
Construction								-
Equipment/Furnishings								-
Other	54,363	6,546						60,909
<b>Total</b>	\$ 6,144,527	\$ 456,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,601,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	6,144,527	456,473						6,601,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 6,144,527	\$ 456,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,601,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Housing Authority Homeownership	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Christopher Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1561	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

It is proposed that the City of Fayetteville partners with the Fayetteville Metropolitan Housing Authority (FMHA) and qualified renters to help them become homeowners. At the end of the long-term process each house will be converted from public to private ownership and added back to the tax roll.

## JUSTIFICATION

The City of Fayetteville and the FMHA have a long history of partnering on affordable housing in the community. FMHA owns 110 single family homes all across the City. The housing stock is getting old and potentially costly to maintain. Increased homeownership has proven tangential impacts to a reduction in property and violent crime rates. Homeownership is a potential mechanism for creating generational wealth. Increases in homeownership are correlated with increases in community and civic engagement. Childhood educational attainment is higher in areas with higher homeownership rates. Lastly, at the conclusion of transferring all 110 homes to private ownership, the City could expect approximately \$52,000 in additional ad valorem taxes annually, not adjusted for inflation.

## STATUS

This project has been developed in partnership with the FMHA and is currently seeking approval from the U.S. Department of Housing and Urban Development (HUD) to begin in FY 2022 or FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		500,000						500,000
<b>Total</b>	\$ - \$	500,000	\$ - \$	- \$	- \$	- \$	- \$	500,000
<b>Funding Source</b>								
Current Appropriation		500,000						500,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ - \$	500,000	\$ - \$	- \$	- \$	- \$	- \$	500,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ - \$	- \$	- \$	- \$	- \$	- \$	- \$	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Economic & Community Development	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Murchison Road Redevelopment	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b> Catalyst Site 1&1A	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Christopher Cauley Phone (910) 433-1561	<b>SUBMISSION TYPE:</b> 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"/>	City Investment in Today and Tomorrow <input type="checkbox"/>	Financially Sound City Providing Exemplary Services <input type="checkbox"/>
Responsive City Government <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Collaborative Citizen & Business Engagement <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 have been utilized to develop a shovel ready opportunity for redevelopment.

**STATUS**  
The City is currently seeking partners to develop this site.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	1,927,679	430,431						2,358,110
Preliminary Design								-
Architectural/Engineering	212,819	238,797						451,616
Construction								-
Equipment/Furnishings								-
Other	20,069	5,205						25,274
<b>Total</b>	\$ 2,160,567	\$ 674,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,835,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	2,160,567	674,433						2,835,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 2,160,567	\$ 674,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,835,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating Capital	10,556	5,204						15,760
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ 10,556	\$ 5,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,760

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Replacement Parking for City Employees	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Rob Stone	New Project Request <input type="checkbox"/>
Phone 910-433-1009	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☒

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Significant parking used by city employees was displaced when the new stadium was constructed. This project is for acquisition of property on both corners of Winslow and W. Russell Streets to construct new employee parking lots.

**JUSTIFICATION**

Employees need a safe and convenient location to park.

**STATUS**

All parcels have been obtained and the design has been completed. Goal is to complete construction in Spring of 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	327,881	421,020						748,901
Preliminary Design								-
Architectural/Engineering								-
Construction	278,389	233,260						511,649
Equipment/Furnishings								-
Other	51,430	44,003						95,433
<b>Total</b>	\$ 657,700	\$ 698,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,355,983
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	657,700	698,283						1,355,983
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 657,700	\$ 698,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,355,983
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Support Infrastructure for Downtown Stadium Area	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Rob Stone Phone 910-433-1009	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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 Minor League Baseball stadium.

## 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 originally proposed to include a 125-room limited-service hotel, a 7 story office tower with ground-floor retail/commercial units and the adaptive re-use of the Historic Prince Charles hotel building. The project has been delayed due to unforeseen site conditions and the need to coordinate with adjacent construction and active operations and events at Segra Stadium.

## STATUS

The remaining project activities will now be completed in three phases. Phase I is complete and included lighting and entrance improvements on the Hay St. Side. Phase II is underway and includes sewer corrections and plaza improvements. The final phase will address the area where the crane pad is located and the planned fountain (funded in a separate project).

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	10,705							10,705
Construction	2,280,306	311,921	109,066					2,701,293
Equipment/Furnishings								-
Other	125							125
<b>Total</b>	\$ 2,291,136	\$ 311,921	\$ 109,066	\$ -	\$ -	\$ -	\$ -	\$ 2,712,123
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	2,291,136	311,921	109,066					2,712,123
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 2,291,136	\$ 311,921	\$ 109,066	\$ -	\$ -	\$ -	\$ -	\$ 2,712,123
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Economic Development
<b>PROJECT TITLE:</b> Texfi Remediation Pilot Study	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433 1301	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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## 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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	448,451							448,451
Preliminary Design								-
Architectural/Engineering	342,271	55,983						398,254
Construction								-
Equipment/Furnishings								-
Other	48,873	146						49,019
<b>Total</b>	\$ 839,595	\$ 56,129	\$ -	\$ -	\$ -	\$ -	\$ -	895,724
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	839,595	56,129						895,724
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 839,595	\$ 56,129	\$ -	\$ -	\$ -	\$ -	\$ -	895,724
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



## **Recommended FY2023 – FY2027 Capital Improvement Plan General Government Projects**

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> 333 Alexander Street Facility Repair	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Lee Jerningan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☒

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## 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 floodwaters 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 comply with current ADA regulations.

## JUSTIFICATION

This project funds facility repairs that are not eligible for FEMA or State reimbursement, but are necessary for a functional facility.

## STATUS

Construction is substantially complete with minor items remaining to be installed such as 5 window replacements. Staff has moved back into the building.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	27,900	1,800						29,700
Construction	209,052	66,248						275,300
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 236,952	\$ 68,048	\$ -	\$ -	\$ -	\$ -	\$ -	305,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	236,952	68,048						305,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 236,952	\$ 68,048	\$ -	\$ -	\$ -	\$ -	\$ -	305,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Alexander Street Complex - Facility Mitigation	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Tim Johnson Phone (910) 433-1375	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☒

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

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 data 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

Improvements have been made to the HVAC units. Staff is working on waterproofing the 3 buildings to include raising data ports, raising outlets, and installing waterproof garage and entry doors. Staff may need to seek another extension on the mitigation at Alexander Street due to delays in the bid process.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	58,266	261,859						320,125
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 58,266	\$ 261,859	\$ -	\$ -	\$ -	\$ -	\$ -	320,125
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	58,266	261,859						320,125
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 58,266	\$ 261,859	\$ -	\$ -	\$ -	\$ -	\$ -	320,125
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Americans with Disabilities Act (ADA) Compliance	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> NA	<b>DEPT PRIORITY:</b> 12 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Tim Johnson Phone (910) 433-1375	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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

Request for Quote (RFQ) developed to implement a study for required ADA construction. RFQ's returned higher than the budget. Staff conducted the ADA study on City Facilities. Staff reviewing study to plan improvements.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	3,227	246,765	75,000	75,000	75,000	75,000	75,000	624,992
Equipment/Furnishings	2,640							2,640
Other	595							595
<b>Total</b>	\$ 6,462	\$ 246,765	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 628,227
<b>Funding Source</b>								
Current Appropriation	6,462	246,765						253,227
General Fund								-
Enterprise Funds								-
Grants/Other			75,000	75,000	75,000	75,000	75,000	375,000
New Debt/Bonds								-
<b>Total</b>	\$ 6,462	\$ 246,765	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 628,227
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance - City Hall Other Facility Renos	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Robert Stone Phone	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☒  
Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Current project is renovations to the 1st floor of City Hall. Completed projects reflected in prior FY'S expenditures include renovations to the 2nd & 3rd floors 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. 1st floor renovations began in July 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	109,035							109,035
Construction	2,137,016	184,779						2,321,795
Equipment/Furnishings	11,513							11,513
Other	660,740							660,740
<b>Total</b>	\$ 2,918,304	\$ 184,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,103,083
<b>Funding Source</b>								
Current Appropriation	2,918,304	184,779						3,103,083
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 2,918,304	\$ 184,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,103,083
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance- HVAC/Boiler Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 3 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Tim Johnson Phone (910) 433-1375	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	782,321	81,383	123,000	115,000	90,000	100,000	130,000	1,421,704
<b>Total</b>	\$ 782,321	\$ 81,383	\$ 123,000	\$ 115,000	\$ 90,000	\$ 100,000	\$ 130,000	\$ 1,421,704
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	782,321	81,383	1,033					864,737
General Fund								-
Enterprise Funds								-
Grants/Other			121,967	115,000	90,000	100,000	130,000	556,967
New Debt/Bonds								-
<b>Total</b>	\$ 782,321	\$ 81,383	\$ 123,000	\$ 115,000	\$ 90,000	\$ 100,000	\$ 130,000	\$ 1,421,704
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department – Parks, Recreation & Maintenance**  
**CIP Project Title – Building Maintenance – HVAC Replacement**  
**Cost Center 85920 / 86300/ 85933 / 85934 / 85936 / 85937- Subledger 365323**

<b><u>FY2022</u></b>	
PD Training	64,883
Fire Station 9	16,500
	<hr/>
	81,383

<b><u>FY2023</u></b>	
Environmental Services	46,000
Cliffdale Recreation Center	9,000
City Hall 911 Comm. Center	13,000
City Hall Second Floor	30,000
121 Lamon Street	25,000
	<hr/>
	123,000

<b><u>FY2024</u></b>	
Westover Recreation Center	85,000
City Hall Second Floor	30,000
	<hr/>
	115,000

<b><u>FY2025</u></b>	
Fire Station 14	60,000
City Hall Second Floor	30,000
	<hr/>
	90,000

<b><u>FY2026</u></b>	
280 Lamon Street	35,000
Festival Park	10,000
Tokay Fitness Center	20,000
Blue Street Senior Center	35,000
	<hr/>
	100,000

<b><u>FY2027</u></b>	
E. E. Miller Recreation	90,000
Fire Station 15	40,000
	<hr/>
	130,000

Total	639,383
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# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance- Other Projects	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 2 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Tim Johnson Phone (910) 433-1375	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	577,897	179,981	180,000	85,000	50,000	50,000	50,000	1,172,878
<b>Total</b>	\$ 577,897	\$ 179,981	\$ 180,000	\$ 85,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,172,878
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	577,897	179,981	55,956					813,834
General Fund								-
Enterprise Funds								-
Grants/Other			124,044	85,000	50,000	50,000	50,000	359,044
New Debt/Bonds								-
<b>Total</b>	\$ 577,897	\$ 179,981	\$ 180,000	\$ 85,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,172,878
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Department – Parks, Recreation & Maintenance**  
**CIP Project Title – Other Building Maintenance Projects**  
**Cost Center 85920/86300/85936/85937 - Subledger 365322**

**FY2022**

Police Station Floor Stabilization	44,050
Various City Buildings Electrical Repair & LED Upgrades	67,481
Fascinate U Renovations	51,620
Festival Park Pressure Wash	12,000
City Hall Glass Partitions	4,830
	<hr/>
	179,981

**FY2023**

Various City Buildings Electrical Repair & LED Upgrades	50,000
Various City Buildings Pressure Washing	35,000
Police Department Floor Covering	65,000
Police Department Major Crimes Interview Rooms (Floors, Walls, Tables & Chairs)	30,000
	<hr/>
	180,000

**FY2024**

Various City Buildings Electrical Repair & LED Upgrades	50,000
Various City Buildings Pressure Washing	35,000
	<hr/>
	85,000

**FY2025**

Various City Buildings Electrical Repair & LED Upgrades	50,000
	<hr/>
	50,000

**FY2026**

Various City Buildings Electrical Repair & LED Upgrades	50,000
	<hr/>
	50,000

**FY2027**

Various City Buildings Electrical Repair & LED Upgrades	50,000
	<hr/>
	50,000

Total Other Projects	650,931
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# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Building Maintenance- Roof Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 checked="" type="checkbox"/> No <input type="checkbox"/>

**STRATEGIC PLAN GOAL(S)**

Safe and Secure Community ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	1,235,432	138,511	250,000	125,000	110,000	120,000	335,000	2,313,943
<b>Total</b>	\$ 1,235,432	\$ 138,511	\$ 250,000	\$ 125,000	\$ 110,000	\$ 120,000	\$ 335,000	\$ 2,313,943
<b>Funding Source</b>								
Current Appropriation	1,235,432	138,511						1,373,943
General Fund								-
Enterprise Funds								-
Grants/Other			250,000	125,000	110,000	120,000	335,000	940,000
New Debt/Bonds								-
<b>Total</b>	\$ 1,235,432	\$ 138,511	\$ 250,000	\$ 125,000	\$ 110,000	\$ 120,000	\$ 335,000	\$ 2,313,943
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Department – Parks, Recreation & Maintenance  
CIP Project Title – Building Maintenance – Roof Replacement  
Cost Center 85920 / 86300 / 86302/ 85933 / 85934 / 85936 / 85937 - Subledger 365324

<b><u>FY2022</u></b>	
455 Grove Street	100,000
280A Lamon Street	38,511
	<hr/>
	138,511

<b><u>FY2023</u></b>	
455 Grove Street	250,000
	<hr/>
	250,000

<b><u>FY2024</u></b>	
121 Lamon Street	55,000
339 Alexander Street	70,000
	<hr/>
	125,000

<b><u>FY2025</u></b>	
280 Lamon Street	55,000
214 Gray Street	55,000
	<hr/>
	110,000

<b><u>FY2026</u></b>	
335 Alexander Street	75,000
602 Ann Street	45,000
	<hr/>
	120,000

<b><u>FY2027</u></b>	
Festival Park	60,000
College Lakes Gym	275,000
	<hr/>
	335,000

Total	1,078,511
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# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> City Hall First Floor Renovations - Phase I	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Rob Stone Phone 910-433-1009	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☒

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

This project will be the renovation of the First Floor of City Hall (Phase I) removing walls, adding walls, cabinetry, furnishing, public stations, cubicles and associated electrical.

**JUSTIFICATION**

This project will be the renovation of the First Floor (Phase I) to provide the public an accessible safe avenue to interact with City staff, with additional security and social distancing measures for citizens and employees.

**STATUS**

Project is underway with renovations to the lobby of City Hall and to Council Chambers.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	51,881	3,501						55,382
Construction	43,584	1,195,656						1,239,240
Equipment/Furnishings	3,857	1,324						5,181
Other								-
<b>Total</b>	\$ 99,322	\$ 1,200,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,299,803
<b>Funding Source</b>								
Current Appropriation	99,322	1,200,481						1,299,803
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 99,322	\$ 1,200,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,299,803
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Construction Department - New Offices in Fleet Building	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Rob Stone Phone 910-433-1009	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐ Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement

## PROJECT DESCRIPTION

Add four office spaces for Construction Management at the Fleet Management Building on Pepsi Lane. To reduce design cost and limit mechanical and HVAC modifications, install prefab offices instead of hard walls, which can also be removed if leased space is vacated.

## JUSTIFICATION

Fleet Management will require additional office space as vacancies are filled since the City has assumed responsibility for maintaining its fleet, and Construction Management will also need additional office space as vacancies are filled and the Department is "right sized" to accommodate the expanding CIP and associated projects.

## STATUS

The project is currently in the planning phase.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		40,000						40,000
Other								-
<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund		40,000						40,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Cross Creek Hurricane Repair and Bank Stabilization	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

This project repaired creek bank failure located behind the Lamon Street Parks & Recreation building.

**JUSTIFICATION**

The project protects a Parks & Recreation administrative building and restore 100 feet of walking trail located behind the building. Hurricane floodwaters destroyed the trail and the erosion of the bank threatens the building foundation.

**STATUS**

The construction of this project was completed in August 2021. Final closeout documents are being prepared tentatively by November 2021 to include the Certificate of Completion. Documents will be submitted to FEMA for final reimbursements by January 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	11,704	51						11,755
Preliminary Design								-
Architectural/Engineering	518,298	780,592						1,298,890
Construction	8,101,780	1,818,950						9,920,730
Equipment/Furnishings								-
Other	3,797	3						3,800
<b>Total</b>	\$ 8,635,579	\$ 2,599,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,235,175
<b>Funding Source</b>								
Current Appropriation	8,635,579	2,599,596						11,235,175
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 8,635,579	\$ 2,599,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,235,175
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Finance	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Finance - Remodeling	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Teresa Faircloth Phone (910) 433-1644	<b>SUBMISSION TYPE:</b> 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"/>	City Investment in Today and Tomorrow <input checked="" type="checkbox"/>	Financially Sound City Providing Exemplary Services <input checked="" type="checkbox"/>
Responsive City Government <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Collaborative Citizen & Business Engagement <input type="checkbox"/>

**PROJECT DESCRIPTION**  
The project will remodel and rearrange the workspace in the Finance Department to provide adequate workspace for essential staff to perform vital and necessary duties.

**JUSTIFICATION**  
Existing arrangement of space in the Finance Department does not offer adequate workspace for necessary staff.

**STATUS**  
Buildings and Grounds Division has evaluated space and offered suggestions and cost estimate for remodeling.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			60,262					60,262
Other			6,000					6,000
<b>Total</b>	\$ -	\$ -	\$ 66,262	\$ -	\$ -	\$ -	\$ -	\$ 66,262
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund			66,262					66,262
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 66,262	\$ -	\$ -	\$ -	\$ -	\$ 66,262
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Hope Center Building Renovations	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Timothy Johnson/ Chris Cauley	New Project Request <input type="checkbox"/>
Phone (910) 433-1375 (TJ) (910) 433-1590	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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Exterior improvements needed for the facility include replacement of the roof, gutters, windows, doors, siding and trim. Interior improvements include bathroom and kitchen renovations; flooring and ductwork replacement; painting; installation of new smoke, fire and carbon monoxide detectors; and any electrical outlets or lighting repairs as necessary. HVAC replacement is also included.

**JUSTIFICATION**

The Hope Center shelter is operated in conjunction with non-profit organizations as a 21 bed facility at 913 Person Street that shelters the city's homeless population. Facility operates seven days a week, 365 days a year.

The Hope Center repairs are needed in order for this in-demand facility to continue to operate efficiently.

**STATUS**

Interior improvements will be completed once Economic & Community Development secures a new vendor for the location.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	16,850	55,950						72,800
Equipment/Furnishings								-
Other	16,110							16,110
<b>Total</b>	\$ 32,960	\$ 55,950	\$ -	\$ -	\$ -	\$ -	\$ -	88,910
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	32,960	55,950						88,910
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 32,960	\$ 55,950	\$ -	\$ -	\$ -	\$ -	\$ -	88,910
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating	511	10,000	10,000	10,000	10,000	10,000	10,000	60,511
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ 511	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	60,511

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> City Managers Office	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Operations Center Feasibility Study	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 0 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Rob Stone	New Project Request <input checked="" type="checkbox"/>
Phone 910-433-1009	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☒

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Perform a feasibility study for an operations center to serve as the central location for city services support. The project would include fleet management, construction management, and parking for public services and public safety vehicles. At this time, the only funding requested is for a consultant to evaluate the project.

**JUSTIFICATION**

Feasibility Study for an Operations Center located in a central location to provide efficient fleet support.

**STATUS**

The project is in the initial concept stages. A consultant will need to be hired to determine project scope and initial concept.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design			50,000					50,000
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			50,000					50,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Parking Lot Resurfacing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 13 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Jeff Riddle Phone (910) 433-1661	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

This is an on-going project to repair and resurface City owned parking lots, which are in need of maintenance. The project includes a 1" overlay with thermoplastic markings.

**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. In FY 2021, Meyer's Rec. Center and Mazerick Park 2 was completed with the available funding. In FY 2022, Tokay Rec. Center is scheduled to be resurfaced and stripped.

See attached list of parking lots and proposed maintenance schedule.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	328,887	87,472	55,000	53,800	45,000	117,000	115,000	802,159
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 328,887	\$ 87,472	\$ 55,000	\$ 53,800	\$ 45,000	\$ 117,000	\$ 115,000	\$ 802,159
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	328,887	87,472						416,359
General Fund			55,000	53,800	45,000	117,000	115,000	385,800
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 328,887	\$ 87,472	\$ 55,000	\$ 53,800	\$ 45,000	\$ 117,000	\$ 115,000	\$ 802,159
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**City Of Fayetteville Parking Lot Resurfacing List FY23 - FY27**

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

Cost Center: 85930 with SL Fund 41

Parking Lot Locations	Address	Budget 06.30.22	Prior Exp	Paving	Striping	Contingency Costs	Project Total	Fiscal Year
Meyers Rec. Center	Rochester St.	48,588	48,588	-	-	-	48,588	FY21
Mazarick Park 2		26,208	26,208	-	-		26,208	FY21
Misc. Parking Lot Resurfacing		8,222				8,222	8,222	FY22
Tokay Parking Lot	328 Hamilton Street	79,250		68,000	11,250	-	79,250	FY22
Slow Joe's Parking Lot	Old Stewart Car Dealership			55,000	-	-	55,000	FY23
Dorothy Gilmore Center	Purdue Drive			50,000	3,800	-	53,800	FY24
Mazarick Park	Tennis Courts			41,500	3,500	-	45,000	FY25
Lake Rim Park	2214 Tar Kiln Drive			110,000	7,000	-	117,000	FY26
Lamon Street/Ann Street				114,000	1,000	-	115,000	FY27
		416,359	328,887	438,500	26,550	8,222	802,159	

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> General Government
<b>PROJECT TITLE:</b> Ramsay Street Pump Station Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 11 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Lee Jernigan	New Project Request <input checked="" type="checkbox"/>
Phone (910) 433-1153	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

This project is to improve the stormwater pumping system located on Ramsay Street at the RR trestle. The pumps are nearing their life cycle and will require significant maintenance in the short term. Ultimately, the pumps need replacement. There are three pumps at the location.

## JUSTIFICATION

Stormwater on Ramsay Street at the RR trestle is collected during a rainfall event and pumped to an outfall nearby. The three pumps located at this location pump the stormwater to the outfall. Without functioning pumps the stormwater will collect and eventually flood Ramsay Street under the RR trestle.

## STATUS

Currently one pump is not operational. It is proposed to rehabilitate all three pumps in FY 2023 and to replace all three pumps in FY 2026.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction			100,000			400,000		500,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 500,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds			100,000			400,000		500,000
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 500,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## **Recommended FY2023 – FY2027 Capital Improvement Plan Parks and Recreation Projects**

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Big Cross Creek Multiuse Trail	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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. 50% of the plans have been completed and we are currently waiting on the final plans from the contractor.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land		52,000						52,000
Preliminary Design								-
Architectural/Engineering	500,025	299,975						800,000
Construction								-
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 500,025	\$ 351,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	500,025	351,975						852,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 500,025	\$ 351,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 852,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Blounts Creek Trail	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 15 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Anthony Ramsey Phone (910) 433-1646	<b>SUBMISSION TYPE:</b> 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
 ☐ City Investment in Today and Tomorrow
 ☐ Financially Sound City Providing Exemplary Services
 ☐ Responsive City Government
 ☒ Desirable to Live ,Work, and Recreate
 ☐ Collaborative Citizen & Business Engagement

## PROJECT DESCRIPTION

The Parks and Recreation Department has been awarded a FAMPO grant for Blount's Creek Trail in fiscal year 2018-2019. The The FAMPO grant is in the amount of \$250,000. The grant requires a match from the general fund of \$50,000.

## JUSTIFICATION

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

## STATUS

Staff has received the award letter from FAMPO. We are currently waiting on a contract to route. The grant has to go before council. We plan on applying for a \$75,000 grant with NC Parks and Recreation Trust Fund (PARTF) in FY 2022. If the grant is awarded funding will be used in FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		373,000	75,000					448,000
Equipment/Furnishings								-
Other	5,675	15,075						20,750
<b>Total</b>	\$ 5,675	\$ 388,075	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 468,750
	<b>Prior FY's</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>Total</b>
<b>Funding Source</b>								
Current Appropriation	5,675	88,075						93,750
General Fund		50,000						50,000
Enterprise Funds								-
Grants/Other		250,000	75,000					325,000
New Debt/Bonds								-
<b>Total</b>	\$ 5,675	\$ 388,075	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 468,750
	<b>Prior FY's</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>Total</b>
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cape Fear River Park	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Michael Gibson Phone (910) 433-1557	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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 may 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 FY 2022 and construction for FY23. Schedule is subject to change. Council must confirm scope and provide direction before project moves forward. Budget was reduced in December 2020 via Council consent.

Operating Costs will be determined following confirmation of project scope.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		400,000						400,000
Construction			1,980,815					1,980,815
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 400,000	\$ 1,980,815	\$ -	\$ -	\$ -	\$ -	\$ 2,380,815
<b>Funding Source</b>								
Current Appropriation		400,000	1,980,815					2,380,815
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 400,000	\$ 1,980,815	\$ -	\$ -	\$ -	\$ -	\$ 2,380,815
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cape Fear River Trail - Linear Park Connector	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐      City Investment in Today and Tomorrow ☐      Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐      Desirable to Live ,Work, and Recreate ☒      Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

This project will provide a connector trail between the downtown Linear Park and the Cape Fear River Trail.

**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**

It is expected that construction will be completed in FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	35,628	12,414						48,042
Construction	131,680	5,278						136,958
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 167,308	\$ 17,692	\$ -	\$ -	\$ -	\$ -	\$ -	185,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	167,308	17,692						185,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 167,308	\$ 17,692	\$ -	\$ -	\$ -	\$ -	\$ -	185,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cape Fear River Trail Phase 2 and Botanical Garden Extension	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b> Cape Fear River Trail Extension - Botanical Garden	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Jason Miles Phone (910) 433-1303	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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.

## 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 crosses CSX RR property under their RR trestle and will connect sections A and B. The trail extension will extend the trail from the end of Part A to the Botanical Gardens property and provide a parking area for trail visitors.

## STATUS

Sections A, B and C have been completed. Section C is the most recent to be completed and was opened in August 2021. The extension to the Botanical Gardens is estimated to be 600 feet. Conversations with the Botanical Gardens have taken place and this section is currently under design and is expected to be completed in FY22. The design also proposes a parking area for trail visitors.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	23,320							23,320
Preliminary Design								-
Architectural/Engineering	779,560	51,460						831,020
Construction	6,124,035		680,084					6,804,119
Equipment/Furnishings								-
Other	45,148							45,148
<b>Total</b>	\$ 6,972,063	\$ 51,460	\$ 680,084	\$ -	\$ -	\$ -	\$ -	\$ 7,703,607
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	6,972,063	51,460	680,084					7,703,607
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 6,972,063	\$ 51,460	\$ 680,084	\$ -	\$ -	\$ -	\$ -	\$ 7,703,607
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Central City Landscape Design for Trails and Parks	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

The Linear Park Committee is working on a Linear Park Enhancement Plan. This includes all green spaces in the surrounding downtown area. The funds will assist with design fees.

**JUSTIFICATION**

The study and design will allow connectivity of all green spaces and trails in central Fayetteville. This will assist in making Fayetteville a highly desirable place to live, work and recreate.

**STATUS**

Contract executed March 2020. Project started in FY 2021 with Master Plan and design guide.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	69,491	3,209						72,700
Construction								-
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 69,491	\$ 3,209	\$ -	\$ -	\$ -	\$ -	\$ -	72,700
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	69,491	3,209						72,700
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 69,491	\$ 3,209	\$ -	\$ -	\$ -	\$ -	\$ -	72,700
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Concrete Replacements/Repairs at Various Parks	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 10 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐      City Investment in Today and Tomorrow ☐      Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐      Desirable to Live ,Work, and Recreate ☒      Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**  
Concrete replacements and repairs for walkways, dugouts, and shelter pads at various park locations.

**JUSTIFICATION**  
Repair tripping hazards, cracks, curb, block, and erosion control.

**STATUS**  
The project is expected to be completed in FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	54,802	100,198						155,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 54,802	\$ 100,198	\$ -	\$ -	\$ -	\$ -	\$ -	155,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	54,802	100,198						155,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 54,802	\$ 100,198	\$ -	\$ -	\$ -	\$ -	\$ -	155,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Cross Creek Linear Park - Union Street Bridge	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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 are completed, RFPs are advertised, pre-bid and walk-through were held. Bids were received May 19, 2017. Submitted to FEMA. Vendor has installed concrete. Currently seeking vendor quotes to provide wrought iron handrails and pressure washing. \$38,228 was moved to the Linear Park, Stairs, and Overlook project per CPOA 2019-49. Project will be completed in FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	10,430	15,719						26,149
<b>Total</b>	\$ 10,430	\$ 15,719	\$ -	\$ -	\$ -	\$ -	\$ -	26,149
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	10,430	15,719						26,149
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 10,430	\$ 15,719	\$ -	\$ -	\$ -	\$ -	\$ -	26,149
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Downtown Core Tree Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**  
Downtown Fayetteville has many mature trees that are in need of replacement along city streets. Funding from the City's established Tree Fund provided support for this project.

**JUSTIFICATION**  
Several areas in the Downtown footprint are in need of replacement of core trees.

**STATUS**  
Project started in FY 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	38,408	11,592						50,000
<b>Total</b>	\$ 38,408	\$ 11,592	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	38,408	11,592						50,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 38,408	\$ 11,592	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

<b>DEPARTMENT:</b>	<b>CATEGORY:</b>
Parks & Recreation	Parks, Recreation and Culture
<b>PROJECT TITLE:</b>	<b>COUNCIL DISTRICT:</b>
Existing Parks and Building Renovations	Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded
	<b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name	New Project Request
Anthony Ramsey (Parks) Tim Johnson	Continuation
(Buildings)	Increased Funding Required
Phone	Future Fiscal Year Approved Project
x1646 (Ramsey), x1375 (Johnson)	Yes No
<b>STRATEGIC PLAN GOAL(S)</b>	
Safe and Secure Community	City Investment in Today and Tomorrow
Responsive City Government	Financially Sound City Providing Exemplary Services
	Desirable to Live ,Work, and Recreate
	Collaborative Citizen & Business Engagement

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. Facilities to be completed include Dorothy Gilmore Therapeutic Recreation Center building and park, Brentwood School Park, Mazarick Park, Clark Park.

Massey Hill and Seabrook Park projects already complete, with total expenditures of \$438,478.

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

Projects have been initiated at multiple parks. Projects at Massey Hill Park and Seabrook Park have previously been completed with total expenditures of \$438,478.

83

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Gateway/Roadway Enhancement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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 include Camden Road, Cumberland Circle, and Bingham Drive. This CIP was updated in FY 2021 to encompass both major gateways and public facilities via the addition of funding from the City's Tree Fund.

## 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. The project has been extended to include maintenance and landscaping to the existing gateways and public facilities. The project is currently in progress.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	310,876	69,756						380,632
<b>Total</b>	\$ 310,876	\$ 69,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,632
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	310,876	69,756						380,632
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 310,876	\$ 69,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,632
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Jordan Soccer Complex	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Installation of field lighting, upgrades to restrooms and concession areas, repairs to parking lot.

**JUSTIFICATION**

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

**STATUS**

A preliminary site design was completed by CHA Consulting, Inc. and presented to Methodist University for review in July 2019. Lease agreement with Methodist University was executed on December 1, 2020. Construction began in summer 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	34,850							34,850
Architectural/Engineering	57,820	61,500						119,320
Construction	70,060	1,611,011						1,681,071
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 162,730	\$ 1,672,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,241
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	162,730	1,672,511						1,835,241
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 162,730	\$ 1,672,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,835,241
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating Capital	75,700	204,400	136,400	136,400	136,400	136,400	136,400	962,100
(Expenditure Savings)								-
(New Revenue)	-16,500	-33,000	-33,000	-33,000	-33,000	-33,000	-33,000	-214,500
<b>Net Op. Costs</b>	\$ 59,200	\$ 171,400	\$ 103,400	\$ 103,400	\$ 103,400	\$ 103,400	\$ 103,400	\$ 747,600

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> JS Spivey Park Improvements	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**  
Football field light installation, splashpad renovations, and ballfield improvements to the park located at JS Spivey Recreation Center.

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

**STATUS**  
Installation of field lighting expected to begin in December 2021. Additional improvements planned to begin in early 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		1,000,000						1,000,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Funding Source</b>								
Current Appropriation		1,000,000						1,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Linear Park Path, Steps & Overlook Restoration	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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. A CCAM was submitted and approved additional FEMA funds to cover additional damage found from Hurricane Matthews. Damages are listed below:

Linear trail step repair - anchor and re-align steps; install steel support to piles

McFadden overlook - replace and install precast rail and wrought iron

Repair all lighting/ electrical along the Linear Park Trail

Replace molded signage and posts

Project completion FY 2022

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	61,449	18,144						79,593
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 61,449	\$ 18,144	\$ -	\$ -	\$ -	\$ -	\$ -	79,593
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	61,449	18,144						79,593
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 61,449	\$ 18,144	\$ -	\$ -	\$ -	\$ -	\$ -	79,593
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Little Cross Creek Greenway - Phases I and II	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY:</b> 16 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Anthony Ramsey Phone (910) 433-1646	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Little Cross Creek Greenway is a multi-use trail for which the initial phase will start on Filter Plant Drive and end at the Rowan Street Bridge. This phase of the trail is anticipated to receive some grant funding from the NCDOT and be constructed in FY 2022. Phase II is planned to connect through to Ray Avenue. That phase will commence with right-of-way acquisition in FY 2024 and construction in FY 2026. Preliminary estimates for phase II construction total \$842K, with \$674K expected to be grant funded.

## JUSTIFICATION

Pedestrian safety initiatives and connectivity are identified as a need in the Strategic Plan. The design of additional pedestrian and bicycle trails connecting Little Cross Creek to downtown Fayetteville have been planned in an attempt to meet this need.

## STATUS

Staff is working with North Carolina Department of Transportation (NCDOT) to get a contract in place for project EB-5540.

Phase II of the project is separately tracked by NCDOT as EB-5907.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land		20,000		10,000				30,000
Preliminary Design								-
Architectural/Engineering								-
Construction			480,000					480,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 20,000	\$ 480,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 510,000
<b>Funding Source</b>								
Current Appropriation		20,000						20,000
General Fund			96,000	2,000				98,000
Enterprise Funds								-
Grants/Other			384,000	8,000				392,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 20,000	\$ 480,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 510,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Mable C Smith Park Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**  
Construction of a community building, paved walking trail, and additional park improvements and amenities.

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

**STATUS**  
Initial design phase begins in FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other		1,300,000						1,300,000
<b>Total</b>	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
<b>Funding Source</b>								
Current Appropriation		1,300,000						1,300,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture	
<b>PROJECT TITLE:</b> Makerspace	<b>COUNCIL DISTRICT:</b> District 2	
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 5	<b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>	
Name Michael Gibson	New Project Request <input checked="" type="checkbox"/>	
Phone (910) 433-1557	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Repurpose the former Slow Joe Customs buildings on the corner of Murchison/Rowan/Bragg into a makerspace. Makerspaces are communal public workshops in which individuals gather to share resources and knowledge, work on projects, network, and build.

**JUSTIFICATION**

This project continues the development of a major gateway in the downtown corridor. Currently there is not a makerspace in the area, and it would provide a new amenity to the City.

**STATUS**

SFLA Architects developed a concept master plan. Project schedule is dependent on the approval of funding.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		320,000	240,505					560,505
Construction		480,000	2,817,095					3,297,095
Equipment/Furnishings			164,855					164,855
Other								-
<b>Total</b>	\$ -	\$ 800,000	\$ 3,222,455	\$ -	\$ -	\$ -	\$ -	\$ 4,022,455
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation		800,000						800,000
General Fund								-
Enterprise Funds								-
Grants/Other			3,222,455					3,222,455
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 800,000	\$ 3,222,455	\$ -	\$ -	\$ -	\$ -	\$ 4,022,455
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating				91,000	91,000	91,000	91,000	364,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 364,000

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Martin Luther King Jr. Park	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 17 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐      City Investment in Today and Tomorrow ☐      Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐      Desirable to Live ,Work, and Recreate ☒      Collaborative Citizen & Business Engagement ☐

## 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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	26,850							26,850
Architectural/Engineering		30,000						30,000
Construction		70,000	7,000,000					7,070,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 26,850	\$ 100,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,126,850
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	26,850	100,000						126,850
General Fund								-
Enterprise Funds								-
Grants/Other			7,000,000					7,000,000
New Debt/Bonds								-
<b>Total</b>	\$ 26,850	\$ 100,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,126,850
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> McArthur Road Sports Complex	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

The McArthur Road Sports Complex will be a large regional park. The park will consist of a variety of athletic fields and may include amenities such as walk/jog trails, picnic shelters, playground units, concession area and restrooms.

**JUSTIFICATION**

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

**STATUS**

Staff is working with the United States Army and Ft. Bragg Garrison Command on the development of a license for use of acreage at McArthur Road for this project. An agreement is expected for Council in early 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	90,950							90,950
Architectural/Engineering	5,565	239,385						244,950
Construction	10,436	2,801,511	529,816					3,341,763
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 106,951	\$ 3,040,896	\$ 529,816	\$ -	\$ -	\$ -	\$ -	\$ 3,677,663
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	106,951	3,040,896	529,816					3,677,663
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 106,951	\$ 3,040,896	\$ 529,816	\$ -	\$ -	\$ -	\$ -	\$ 3,677,663
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel				53,299	53,299	53,299	53,299	213,196
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 53,299	\$ 53,299	\$ 53,299	\$ 53,299	\$ 213,196

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Montclair School Park	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**  
Playground, paved walking trail, picnic shelter, and additional park amenities and improvements.

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

**STATUS**  
Construction began in FY21 and should be completed in FY22.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering		8,430						8,430
Construction	199,386	92,184						291,570
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 199,386	\$ 100,614	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	199,386	100,614						300,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 199,386	\$ 100,614	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> NC State Veterans Park - Phase 2B	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Michael Gibson Phone (910) 433-1557	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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. \$17.3 million was expended on prior phases of the park in prior fiscal years. Project to include walking paths, green space, unity plaza, and pedestrian bridge connected to phase I.

## 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

Council approved the schematic design in October 2020. Final design completed by RATIO. Bidding scheduled for Fall 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design	26,745							26,745
Architectural/Engineering	92,360	90,950						183,310
Construction	21,989	910,426						932,415
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 141,094	\$ 1,001,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,470
<b>Funding Source</b>								
Current Appropriation	141,094	1,001,376						1,142,470
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 141,094	\$ 1,001,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,142,470
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> NC Veteran Park Hurricane Matthew Repair	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**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. Vault has been purchased. Staff waiting on quotes for install of vaults and nozzles. Project is expected to be completed in FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	85,664	176,871						262,535
Equipment/Furnishings	20,049							20,049
Other	45,868							45,868
<b>Total</b>	\$ 151,581	\$ 176,871	\$ -	\$ -	\$ -	\$ -	\$ -	328,452
<b>Funding Source</b>								
Current Appropriation	151,581	176,871						328,452
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 151,581	\$ 176,871	\$ -	\$ -	\$ -	\$ -	\$ -	328,452
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Neighborhood Entryway Matching Grant Programs	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Jessica Howell Phone (910) 433-1391	<b>SUBMISSION TYPE:</b> 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"/>	City Investment in Today and Tomorrow <input type="checkbox"/>	Financially Sound City Providing Exemplary Services <input type="checkbox"/>
Responsive City Government <input type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Collaborative Citizen & Business Engagement <input type="checkbox"/>

**PROJECT DESCRIPTION**  
The project will support communities located within the city limits with updates and improvements to neighborhood entryways signage and landscape.

**JUSTIFICATION**  
The Neighborhood Entryway Matching Grant program will help foster pride within communities assisting with making neighborhoods more desirable to live in.

**STATUS**  
Project started in FY21.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	1,000	24,000						25,000
<b>Total</b>	\$ 1,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	1,000	24,000						25,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Picnic Shelter Replacements/Refurbishing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 8</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name David Mathews	New Project Request <input checked="" type="checkbox"/>
Phone (910) 433-1554	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Improvements at multiple park locations to include replacing picnic shelters, picnic tables, & outdoor grills.

**JUSTIFICATION**

Improvements at the parks will assist with making Fayetteville a more desirable place to live, work, and recreate. Improvements will be made at facilities with picnic shelters reaching the end of their life-cycle and will ensure that facilities are available for the public.

**STATUS**

Project is depending upon funding approval.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			50,000	50,000	50,000	50,000	50,000	250,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Playground Repairs/Refurbishing	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> N/A	<b>DEPT PRIORITY: 9</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name James Powell Phone (910) 433-1550	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**  
Citywide playground repairs, replacement, and additions to ensure safe play area for children of all ages and abilities.

**JUSTIFICATION**  
This project will allow repairs and replacements to maintain safety and code compliance to playground areas & equipment. This project will also allow universal play equipment additions to be made for inclusion for individuals with specials needs.

**STATUS**  
Ongoing.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	1,113,331	100,000	375,000	150,000	100,000	100,000	100,000	2,038,331
<b>Total</b>	\$ 1,113,331	\$ 100,000	\$ 375,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,038,331
<b>Funding Source</b>								
Current Appropriation	1,113,331	100,000	46,503					1,259,834
General Fund								-
Enterprise Funds								-
Grants/Other			328,497	150,000	100,000	100,000	100,000	778,497
New Debt/Bonds								-
<b>Total</b>	\$ 1,113,331	\$ 100,000	\$ 375,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,038,331
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## **CIP Project Title – Play Equipment Improvements**

### **FY22 Replacement Units**

Lamon Street Park	50,000
Lake Rim Park Play Unit 5-12	50,000
	<hr/>
	100,000

### **FY23 Additional Replacement Units**

Hope Park Play Unit	50,000
Glen Riley Park	50,000
Tokay Park	50,000
Greenwood Park	50,000
	<hr/>
	200,000

### **FY23 Universal Play Equipment**

Brayboy Park, Seabrook Park, Rowan Park, Windsor Terrace Park, General Lee Park, and Clark Park	75,000
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### **FY23 Replacement Units**

Tokay Park	50,000
Greenwood Park	50,000
	<hr/>
	100,000

### **FY24 Replacement Units**

Seabrook Park 2-5	50,000
Vanstory Park	50,000
Evans Hill	50,000
	<hr/>
	150,000

### **FY25 Replacement Units**

North Street Park	50,000
Ashley Park	50,000
	<hr/>
	100,000

### **FY26 Replacement Units**

Montclair Park	50,000
Mary McArthur Park	50,000
	<hr/>
	100,000

### **FY27 Replacement Units**

General Lee Park	50,000
Rowan Street Park	50,000
	<hr/>
	100,000

## CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

**DEPARTMENT:**

Parks &amp; Recreation

**CATEGORY:**

Parks, Recreation and Culture

**PROJECT TITLE:**

Reforestation Areas

**COUNCIL DISTRICT:**

Citywide

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

Name Anthony Ramsey

Phone (910) 433-1646

**SUBMISSION TYPE:**New Project Request ☐Continuation ☒Future Fiscal Year Approved Project ☐Increased Funding Required ☒Yes ☐ No ☒**STRATEGIC PLAN GOAL(S)**Safe and Secure Community ☐City Investment in Today and Tomorrow ☐Financially Sound City Providing Exemplary Services ☐Responsive City Government ☐Desirable to Live ,Work, and Recreate ☒Collaborative Citizen & Business Engagement ☐**PROJECT DESCRIPTION**

Reforestation with a focus on the Hazardous Mitigation Grant Program Properties.

**JUSTIFICATION**

Several properties throughout the City are in need of reforestation.

**STATUS**

Project started in FY 2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	26,943	48,057						75,000
<b>Total</b>	\$ 26,943	\$ 48,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	26,943	48,057						75,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 26,943	\$ 48,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Repaving at Walking Trails	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name David Matthews	New Project Request <input type="checkbox"/>
Phone (910) 433-1554	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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**

Project is expected to be completed in FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	35,620	24,380						60,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 35,620	\$ 24,380	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	35,620	24,380						60,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 35,620	\$ 24,380	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture	
<b>PROJECT TITLE:</b> Rowan Park Improvements	<b>COUNCIL DISTRICT:</b> Citywide	
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 11	<b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>	
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Improvements to the upper level of Rowan Park, to include shade structures near the pickle ball courts, and erosion control repair.

## JUSTIFICATION

Rowan Park has seen a significant increase in visitors since the opening of the new Skate Park and conversion of the old tennis courts to pickle ball courts. The courts are heavily used and visitors need adjacent amenities to meet their needs. Erosion control measures are also needed to ensure stabilization of the ground.

## STATUS

Pending designation funding.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		150,000						150,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other		150,000						150,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Senior Center - East	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Michael Gibson Phone (910) 433-1557	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Develop a facility 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, dance studio, and warm-water pool. Design has not been completed; final square footage remains to be determined.

## JUSTIFICATION

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

## STATUS

Land acquisition began in FY 2019. This project is planned for construction along Murchison Road, between Washington and Filter Plant Drives. Facility design began in FY 2021 and is ongoing, with construction planned to begin late FY 2022. Completion is projected for late FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	214,153	72,545						286,698
Preliminary Design	55,800							55,800
Architectural/Engineering	113,898	383,560						497,458
Construction	67,138	5,954,076	2,055,493					8,076,707
Equipment/Furnishings			281,237					281,237
Other								-
<b>Total</b>	\$ 450,989	\$ 6,410,181	\$ 2,336,730	\$ -	\$ -	\$ -	\$ -	\$ 9,197,900
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	450,989	6,410,181	2,336,730					\$ 9,197,900
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 450,989	\$ 6,410,181	\$ 2,336,730	\$ -	\$ -	\$ -	\$ -	\$ 9,197,900
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating				116,801	116,801	116,801	116,801	467,204
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 116,801	\$ 116,801	\$ 116,801	\$ 116,801	\$ 467,204

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Senior Center- West	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Michael Gibson Phone (910) 433-1557	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Develop a facility that will be approximately 19,000 sq. ft. to house senior center staff and programming. This project will include a fitness room with exercise equipment, library/computer room, conference room, game room, art room, dance studio, and warm water pool. City staff secured a long-term Lease Agreement for 27 acres at Lake Rim from the North Carolina Wildlife Resources Commission, through the State of North Carolina, to provide land upon which the facility will be constructed.

## JUSTIFICATION

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

## STATUS

Facility redesign is underway with HH Architecture. Construction drawings were finalized in November 2020 and bid documents were accepted in December 2020. On January 11, 2021 staff presented the lowest responsible, responsive bidder (Cooper Tascia of Raleigh, NC) to Council and requested an increase in the budget (from 7M to 8.3M) in order to complete the project.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	615,654							615,654
Construction	1,564,083	4,861,998						6,426,081
Equipment/Furnishings		281,237						281,237
Other	529,148	448,218						977,366
<b>Total</b>	\$ 2,708,885	\$ 5,591,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300,338
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	2,708,885	5,591,453						8,300,338
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 2,708,885	\$ 5,591,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,300,338
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel			199,301	199,301	199,301	199,301	199,301	996,505
Operating			177,987	177,987	177,987	177,987	177,987	889,935
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 377,288	\$ 377,288	\$ 377,288	\$ 377,288	\$ 377,288	\$ 1,886,440

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Sherwood Park Recreation Center	<b>COUNCIL DISTRICT:</b> District 6
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 6</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Michael Gibson	New Project Request <input checked="" type="checkbox"/>
Phone (910) 433-1557	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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Construction of a 13,500 SF recreation center to include a gymnasium, program rooms, a fitness room, and support spaces with a kitchen. The facility will be constructed adjacent to Sherwood Park Elementary School, located at 2115 Hope Mills road, on property owned by Cumberland County Schools.

## JUSTIFICATION

The promotion of quality leisure programs and facilities for all citizens of Fayetteville remains a goal of the Recreation Division. This facility would provide an opportunity for diversified recreation programs for all ages in an area that is currently under-served.

## STATUS

Awaiting approval. Design will begin in early FY 2023, with construction to follow. Completion is estimated by the end of FY 2024.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering			170,000	100,000				270,000
Construction				3,712,500				3,712,500
Equipment/Furnishings				101,250				101,250
Other								-
<b>Total</b>	\$ -	\$ -	\$ 170,000	\$ 3,913,750	\$ -	\$ -	\$ -	\$ 4,083,750
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			170,000	3,913,750				4,083,750
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 170,000	\$ 3,913,750	\$ -	\$ -	\$ -	\$ 4,083,750
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel					210,689	210,689	210,689	632,067
Operating					60,664	60,664	60,644	181,972
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ 271,353	\$ 271,353	\$ 271,333	\$ 814,039

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Splash Pads & Stadium Play Space and Fountain	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Splash Pads locations remaining to be completed include E. Melvin Honeycutt and Lake Rim School (subject to Council final approval), and the Downtown Stadium Play Space and Fountain.

Projects already completed include: Kiwanis, Massey Hill, Myers, and Gilmore Therapeutic Recreation Center

Splash Pads were originally proposed at Cliffdale and EE Miller Recreation Centers, however, those plans have been cancelled.

## JUSTIFICATION

Splash Pads were included as part of the March 2016 bond referendum.

## STATUS

Construction is complete at the Kiwanis, Massey Hill, Gilmore and Myers splash pads (\$1,619,395).

The install at the Baseball Stadium entry plaza is delayed pending completion of the plaza construction and remediation of sewer issues. Construction and completion is now tentatively projected for FY 2022.

In December 2020, an additional Splash Pad & Playground project was approved for placement at E. Melvin Honeycutt Elementary, which was initiated and completed in FY 2021.

Also in December 2020, a Splash Pad project was approved for placement at Lake Rim Elementary School. This project was initiated in FY 2022 after further Council direction.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	2,232,778	736,617						2,969,395
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 2,232,778	\$ 736,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,969,395
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	2,232,778	736,617						2,969,395
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 2,232,778	\$ 736,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,969,395
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating		12,750	15,300	15,300	15,300	15,300	15,300	89,250
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ 12,750	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ 89,250

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Tennis Center	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Construct a tennis facility currently planned to contain 15 lighted tennis courts and 4 lighted pickle ball courts, consisting of 4 clay courts with covered changeover stations and 1 championship court with 1,000 spectator seats; a 7,500 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

Schematic design received from USTA August 2020. Site plans and facility designs for this project to be completed in FY 2022. Construction is projected to begin in April 2022 and to be completed in April 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	96,318	479,237						575,555
Construction		5,303,864						5,303,864
Equipment/Furnishings								-
Other	120,581							120,581
<b>Total</b>	\$ 216,899	\$ 5,783,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	216,899	5,783,101						6,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 216,899	\$ 5,783,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel			30,113	120,340	120,340	120,340	120,340	511,473
Operating			2,415	14,550	14,550	14,550	14,550	60,615
Capital								-
(Expenditure Savings)								-
(New Revenue)			-5,893	-35,500	-35,500	-35,500	-35,500	-147,893
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 26,635	\$ 99,390	\$ 99,390	\$ 99,390	\$ 99,390	\$ 424,195

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Parks & Recreation	<b>CATEGORY:</b> Parks, Recreation and Culture
<b>PROJECT TITLE:</b> Western Dog Parks: Bonanza and Bailey	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Michael Gibson Phone (910) 433-1557	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

Currently Riverside Dog Park is the only one of its kind in Fayetteville. This project will advance one of Council's priorities that more dog parks be available in the city. This project will provide amenities of adding two dog parks in the western part of Fayetteville.

**JUSTIFICATION**

This project will fulfill the request of Council to provide amenities in the western part of Fayetteville for those wishing to utilize a community dog park.

**STATUS**

Two City-owned parcels in the desired areas have been identified and approved. Westover Dog Park and Bailey Lake Dog Park are in progress of being developed with the approved funding. Preparation of land and design are schedule for FY 2021. Construction is schedule for FY 2022. The project is expected to be completed in FY 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	20,100							20,100
Preliminary Design								-
Architectural/Engineering								-
Construction	3,899	169,441						173,340
Equipment/Furnishings								-
Other	900	3,660						4,560
<b>Total</b>	\$ 24,899	\$ 173,101	\$ -	\$ -	\$ -	\$ -	\$ -	198,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	24,899	173,101						198,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 24,899	\$ 173,101	\$ -	\$ -	\$ -	\$ -	\$ -	198,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



## **Recommended FY2023 – FY2027 Capital Improvement Plan Public Safety Projects**

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> 911 Dispatch Consoles	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 4 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Lisa Reid Phone (910) 433-1914	<b>SUBMISSION TYPE:</b> 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 
 ☒ City Investment in Today and Tomorrow 
 ☐ Financially Sound City Providing Exemplary Services 
 ☐ Responsive City Government 
 ☒ Desirable to Live ,Work, and Recreate 
 ☐ Collaborative Citizen & Business Engagement

**PROJECT DESCRIPTION**

To replace the 15 dispatch consoles in 911 Communications Center. The consoles are covered by 911 (State) funds.

**JUSTIFICATION**

Current consoles are showing wear and tear conducive to dispatch furniture that are 10 years old. As technology improves and becomes more NG911 ready, older technology associated with equipment and furniture become obsolete, limiting the availability of parts for repair and replacement.

**STATUS**

Purchasing of the consoles must go through the bid process by the purchasing office. In the interim, a quote is pending from vendor.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			296,000					296,000
Other								-
<b>Total</b>	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ 296,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			296,000					296,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ 296,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Fire/Emergency Management	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Fire Station #4 Relocation	<b>COUNCIL DISTRICT:</b> District 9
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Ronnie Willet Phone (910)433-1581	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☒ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☒

## PROJECT DESCRIPTION

The Department recognized 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.

The department also plans to move its Logistics facility to this site and close/sell the current site at 307 Hope Mills Road. The Logistics Facility project is separate from Fire Station 4 project.

## JUSTIFICATION

Fire Station #4 is an aged facility that is not compliant with current standards promulgated 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

A 2.5 acre parcel has been purchased at the corner of Bragg Boulevard and the Blanton Road Extension. Phase 1 environmental surveys have been completed with satisfactory results. An architect has been selected and is currently in the design phase with construction slated to begin February 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	404,646							404,646
Preliminary Design								-
Architectural/Engineering	112,126	425,005						537,131
Construction	153,192	9,413,031						9,566,223
Equipment/Furnishings		417,000						417,000
Other		75,000						75,000
<b>Total</b>	\$ 669,964	\$10,330,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	669,964	10,330,036						\$11,000,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 669,964	\$10,330,036	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,000,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Generator and UPS Replacement	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Lisa Reid Phone (910) 751-1006	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
 Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

The 911 Center is adding a generator and replacing the current Uninterrupted Power Supply (UPS) system. These systems maintain and protect essential equipment in the dispatch center in the event of a power disruption or outage of commercial power. The 911 Center has grown throughout the years and these items can no longer handle the load sufficiently.

## JUSTIFICATION

The generator is outdated and does not meet the current 911 Board Standards. The UPS was manufactured in 2004. The average life span of a UPS system is 10 years. Parts are no longer available to repair the current unit and the unit does not meet the current 911 Board standards.

## STATUS

The RFP was posted June 2019. Only one bid was received. An updated RFP was sent to the Purchasing Department on September 4, 2020 to be posted. Currently a designation from FY2021 for \$342,560 is pending.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings		342,560						342,560
Other								-
<b>Total</b>	\$ -	\$ 342,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,560
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation		342,560						342,560
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 342,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,560
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating			12,580	14,306	16,081	17,918		60,885
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 12,580	\$ 14,306	\$ 16,081	\$ 17,918	\$ -	\$ 60,885

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Fire/Emergency Management	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Temporary Fire Station #18 Elliott Bridge Road at Ramsey Street area	<b>COUNCIL DISTRICT:</b> District 1
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 7 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Kevin Dove Phone (910) 433-1429	<b>SUBMISSION TYPE:</b> 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
 ☒ City Investment in Today and Tomorrow
 ☐ Financially Sound City Providing Exemplary Services  
☒ Responsive City Government
 ☒ Desirable to Live ,Work, and Recreate
 ☒ Collaborative Citizen & Business Engagement

## PROJECT DESCRIPTION

Addition of a temporary fire station in North Fayetteville to cover newly annexed area and projected future development.

## JUSTIFICATION

The annexed area will exceed travel distance to be protected by current facilities. The annexed area is over (4) miles from Fire Station #19 resulting in insufficient fire protection.

## STATUS

North Fayetteville annexation transpired in FY 2019. Cumberland County, Westered Fire Department, has been contracted to cover this area. Projected land acquisition in FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land			100,000					100,000
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other							150,000	150,000
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 250,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund			100,000				150,000	250,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 250,000
<b>Operating</b>								
Personnel						977,524	1,002,262	1,979,786
Operating								-
Capital						730,000		730,000
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,707,524	\$ 1,002,262	\$ 2,709,786

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Police	<b>CATEGORY:</b> Public Safety
<b>PROJECT TITLE:</b> Workstations and Conferences Tables for Major Crimes	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 3 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Robert Spatorico Phone (910) 433-1910	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

New workstations and conference table(s) for Major Crimes work bays.

## JUSTIFICATION

Current cubicles and workstations are not functional and have been in place since the Police Department moved into its current Administrative Building. The normal lifespan of a desk is approximately 10 years. The current workstations have been in use for over 23 years.

## STATUS

Waiting for quote from vendor. Once funding secured; approximately 6 months from the time funds are received until project completion.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings			80,450					80,450
Other								-
<b>Total</b>	\$ -	\$ -	\$ 80,450	\$ -	\$ -	\$ -	\$ -	\$ 80,450
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds								-
Grants/Other			80,450					80,450
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ 80,450	\$ -	\$ -	\$ -	\$ -	\$ 80,450
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## **Recommended FY2023 – FY2027 Capital Improvement Plan Stormwater Projects**

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Stormwater Management
<b>PROJECT TITLE:</b> Stormwater Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433 - 1301	<b>SUBMISSION TYPE:</b> 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 
 ☒ City Investment in Today and Tomorrow 
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 ☐ Responsive City Government 
 ☐ Desirable to Live ,Work, and Recreate 
 ☐ Collaborative Citizen & Business Engagement

## PROJECT DESCRIPTION

Projects include required design & construction to enhance the City's stormwater infrastructure to meet community needs & City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service & impacts within the City r/w, the comprehensive Watershed Master Planning Effort, the DAP that addresses eligible off r/w private drainage issues, and the City's portion for Grant Funded projects in both Locks Creek and Wayland Drive.

## 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. The Locks Creek and Wayland Drive projects have been identified through grant opportunities that provide additional funding mechanisms to address flooding issues that while outside of the r/w, provide a large scale public good.

## STATUS

Multiple stormwater projects are on-going and new projects are anticipated. The Locks Creek and Wayland Drive projects are currently exploring grant programs to provide additional sources of funding. See attachment.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	61,002	758,940	150,000	150,000	150,000	150,000	150,000	1,569,942
Preliminary Design								-
Architectural/Engineering	6,678,275	9,443,235	7,150,000	1,050,000	150,000	150,000	150,000	24,771,510
Construction	2,117,103	9,445,537	2,144,638	18,250,000	550,000	18,050,000	2,350,000	52,907,278
Equipment/Furnishings								-
Other	114,492	34,611						149,103
<b>Total</b>	<b>\$ 8,970,872</b>	<b>\$ 19,682,323</b>	<b>\$ 9,444,638</b>	<b>\$ 19,450,000</b>	<b>\$ 850,000</b>	<b>\$ 18,350,000</b>	<b>\$ 2,650,000</b>	<b>\$ 79,397,833</b>
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	8,970,872	15,950,033	994,638					25,915,543
General Fund								-
Enterprise Funds		1,119,687	8,450,000	1,750,000	850,000	850,000	2,650,000	15,669,687
Grants/Other		2,612,603						2,612,603
New Debt/Bonds				17,700,000		17,500,000		35,200,000
<b>Total</b>	<b>\$ 8,970,872</b>	<b>\$ 19,682,323</b>	<b>\$ 9,444,638</b>	<b>\$ 19,450,000</b>	<b>\$ 850,000</b>	<b>\$ 18,350,000</b>	<b>\$ 2,650,000</b>	<b>\$ 79,397,833</b>
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FY20 Projects in Process</b>	<b>FY22 Available Funds \$</b>
Easement/Land Acq	600,000
Project Management	356,389
Beaver Creek Watershed	17,491
Neville Street Stormwater Improv.	500,760
Riverine Flood Assessment	250,000
Roses Lake	250,000
Raeform Rd Drainage Improvements	78,313
North Street (1226)STW Improvement	3,619,936
WS Program Management	412,314
Watershed Studies	4,649,171
Blount's Creek Watershed Study	1,347,647
Beaver Creek 1 Watershed Study	100,000
Beaver Creek 3 Watershed Study	89,862
Little Cross Creek Watershed Study	481,112
Cape Fear 2 Watershed Study	584,267
Rockfish Creek Watershed Study	13,663
Carvers Creek Watershed Study	82,335
Cross Creek Watershed Study	148,500
Little Rockfish Creek Watershed Study	87,285
Sunbury Dr Drainage Improvement	47,467
Spruce St Acorn Phase 3 Drainage	561,689
Drainage Assistance Program	1,213,579
Spot Repair Program	458,254
<b>Total</b>	<b>15,950,034</b>

<b>FY23 Projects in Process</b>	<b>\$</b>
Sunbury Dr. Drainage Improvement	294,638
Drainage Assistance Program	700,000
<b>Total in Process</b>	<b>\$ 994,638</b>
<b>Proposed New Projects</b>	
Watershed Studies/Projects	8,000,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
<b>Total Proposed New Projects</b>	<b>\$ 8,450,000</b>
<b>Total</b>	<b>\$ 9,444,638</b>

<b>FY24 Proposed New Projects</b>	
Watershed Studies/Projects	18,600,000
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 19,450,000</b>

<b>FY25 Proposed New Projects</b>	
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 850,000</b>

<b>FY26 Proposed New Projects</b>	
Projects from Watershed Studies	17,500,000
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easement / Land Acq	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 18,350,000</b>

<b>FY27 Proposed New Projects</b>	
Projects from Watershed Studies	1,800,000
Drainage Assistance Program	400,000
Spot Repair Program	150,000
Easment/ Land Acq	150,000
Project Management	150,000
<b>Total</b>	<b>\$ 2,650,000</b>

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## **Recommended FY2023 – FY2027 Capital Improvement Plan Transit Projects**

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# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> FAST Transit Center	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Randy Hume Phone (910) 433-1011	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐  
 Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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 old Transfer Center utilized a modular structure that did not meet the needs of Transit's riding public. The old structure has limited space for seating and only provided basic comforts for our customers. The Federal Transit Administration provided 80% federal funding for the project through a combination of competitive and formula grant programs. NCDOT provided state funding for portions of the project.

**STATUS**  
 The new FAST Transit Center opened on November 20, 2017. A functional public art component was added during FY19. City Council approved a settlement agreement with the general contractor and design team on October 7, 2019. That settlement required no additional budget funding. There is some work that we had hoped to completed before June 30, 2020, but the COVID-19 pandemic has delayed some of that work. Work is now complete so payments and grant closeouts will be completed prior to the end of FY22. The final billing for the Zoom Room has been encumbered in FY22.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings	11,963,855	62,845						12,026,700
Other								-
<b>Total</b>	\$ 11,963,855	\$ 62,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,026,700
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	11,963,855	62,845						12,026,700
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 11,963,855	\$ 62,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,026,700
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> Grove Street Facility Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 1 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Juan Larregui Phone (910) 433-1931	<b>SUBMISSION TYPE:</b> New Project Request <input type="checkbox"/> Continuation <input type="checkbox"/> Increased Funding Required Future Fiscal Year Approved Project <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**STRATEGIC PLAN GOAL(S)**

Safe and Secure Community ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

This project provides for improvements for FAST's operating and maintenance facility. This includes installing a back-up generator; extending a canopy in the fueling area; and installing of a fill location in the fueling station for oil, transmission fluid, etc., to add fluids while fueling.

The FY 2023 project includes the generator and electrical work to power the entire Grove Street Facility including Solid Waste. FY 2024 includes the canopy and work at the fueling stations.

## JUSTIFICATION

FAST's Grove Street facility is a critical location during emergencies such as hurricanes Florence and Matthew. The facility does not have a back-up generator, which hinders communications, bus servicing, and technology systems. In addition, employees often must standby at this location awaiting emergency assignments without electricity. We also experience power outages during normal operations, which impacts our ability to serve our customers, particularly our ADA customers.

## STATUS

Federal grant will be submitted in FY 2023.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction		179,000	50,000					229,000
Equipment/Furnishings		56,000	10,000					66,000
Other								-
<b>Total</b>	\$ -	\$ 235,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
<b>Funding Source</b>								
Current Appropriation								-
General Fund		47,000	12,000					59,000
Enterprise Funds								-
Grants/Other		188,000	48,000					236,000
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 235,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
<b>Operating</b>								
Personnel								-
Operating			3,000	3,000	3,000	3,000	3,000	15,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> Shelters and Benches	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 3</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name Randy Hume Phone (910) 433-1011	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## 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'x 20' 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

As of September 2021, there are 103 sheltered stops at 613 active stops (16.8%) and 41 standalone benches (6.7%) - Total is 23.5%. City Council modified the threshold for adding a shelter to 15 or more average boarding per day and 6 or more average boarding per day for a standalone bench. 80% of FAST passenger boarding occur at stops that have a bench and/or shelter.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings	371,162	116,520	102,980	72,000	60,000	50,000	50,000	822,662
Other								-
<b>Total</b>	\$ 371,162	\$ 116,520	\$ 102,980	\$ 72,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 822,662
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	371,162	116,520	22,980					510,662
General Fund			16,000	14,400	12,000	10,000	10,000	62,400
Enterprise Funds								-
Grants/Other			64,000	57,600	48,000	40,000	40,000	249,600
New Debt/Bonds								-
<b>Total</b>	\$ 371,162	\$ 116,520	\$ 102,980	\$ 72,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 822,662
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating				16,000	16,000	16,000	16,000	64,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 64,000

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Transit	<b>CATEGORY:</b> Transit
<b>PROJECT TITLE:</b> Sidewalks and ADA Accessibility Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 2</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name Randy Hume Phone (910) 433-1011	<b>SUBMISSION TYPE:</b> 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
 ☐ City Investment in Today and Tomorrow
 ☐ Financially Sound City Providing Exemplary Services
 ☐ Responsive City Government
 ☒ Desirable to Live ,Work, and Recreate
 ☐ Collaborative Citizen & Business Engagement

## PROJECT DESCRIPTION

This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes. This expenditure includes concrete pads needed for installation of bus shelters and benches.

## JUSTIFICATION

About 48.6% 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 51.4% of our 613 active bus stops currently meet ADA accessibility standards.

## 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 for bus pad and related sidewalk construction. Larger sidewalk projects are coordinated through the Public Services Department and are handled through the standard bid process.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	207,119	194,325	221,000	90,000	90,000	90,000	90,000	982,444
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 207,119	\$ 194,325	\$ 221,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 982,444
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	207,119	194,325	131,000					532,444
General Fund			18,000	18,000	18,000	18,000	18,000	90,000
Enterprise Funds								-
Grants/Other			72,000	72,000	72,000	72,000	72,000	360,000
New Debt/Bonds								-
<b>Total</b>	\$ 207,119	\$ 194,325	\$ 221,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 982,444
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## **Recommended FY2023 – FY2027 Capital Improvement Plan Transportation Projects**

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Blanton Road Extension	<b>COUNCIL DISTRICT:</b> District 4
<b>ASSOCIATED TIP PROJECT:</b> Fire Station 4 relocation	<b>DEPT PRIORITY:</b> 15 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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"/>	City Investment in Today and Tomorrow <input type="checkbox"/>	Financially Sound City Providing Exemplary Services <input type="checkbox"/>
Responsive City Government <input checked="" type="checkbox"/>	Desirable to Live ,Work, and Recreate <input checked="" type="checkbox"/>	Collaborative Citizen & Business Engagement <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 for the Fire Department and other emergency services. The request for this road extension is connected to the relocation of Fire Station 4.

**STATUS**  
The City has acquired the property for Fire Station 4 from the Villagio developer. The site plan design is currently in process for the Fire Station 4 project. The design for the road extension has not started, awaiting funding.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land				100,000				100,000
Preliminary Design								-
Architectural/Engineering		600,000	593,036					1,193,036
Construction					4,386,160			4,386,160
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ 600,000	\$ 593,036	\$ 100,000	\$ 4,386,160	\$ -	\$ -	\$ 5,679,196
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation		600,000						600,000
General Fund								-
Enterprise Funds								-
Grants/Other			593,036	100,000	4,386,160			5,079,196
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ 600,000	\$ 593,036	\$ 100,000	\$ 4,386,160	\$ -	\$ -	\$ 5,679,196
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Bridge Preservation Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 7 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Chris Haddock Phone (910) 433-1662	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☒

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## 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.

Further, FEMA has recently denied Hurricane-related bridge repairs because there appeared to be maintenance issues from prior years that were not addressed by the City. This program will allow us to minimize the risk of losing future storm damage funding.

## STATUS

Priority repairs have been completed on Ray Avenue, Rosehill Road and Weiss Avenue bridges. Currently, FY 2022 repairs are being made to Hawley Lane bridge.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	17,130	4,006						21,136
Construction	108,497	486,660	200,000	200,000	200,000	200,000	200,000	1,595,157
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 125,627	\$ 490,666	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,616,293
<b>Funding Source</b>								
Current Appropriation	125,627	490,666						616,293
General Fund								-
Enterprise Funds								-
Grants/Other			200,000	200,000	200,000	200,000	200,000	1,000,000
New Debt/Bonds								-
<b>Total</b>	\$ 125,627	\$ 490,666	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,616,293
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Bridge Number	Bridge Name	2012 Rating	2014 Rating	2016 Rating	2018 Rating	2020 Rating	2020 Condition	Priority Repairs	Council District	Notes
250173	Ann Street	49.16	2	2	New bridge completed after inspections were done	15	EXCELLENT		2	New Bridge
250180	Blue Street	99.93	88.91	72.89	82.62	93.63	FAIR		2	
250184	Campbell Avenue	99.85	99.85	82.53	82.53	93.55	FAIR		2	
250164	Cool Spring Street	66.97	66.97	61.68	57.68	74.69	FAIR		2	Repairs made after 2018 Inspections
250178	Filter Plant Drive	98.81	98.81	81.48	98.81	99.81	FAIR		2	
250439	Forest Hills Drive	N/A	N/A	N/A	99.97	97.97	VERY GOOD		4	Newly Added First year Inspected
250241	Green Street	98.64	94.57	87.41	87.41	98.62	FAIR		2	
250163	Hawley Lane	82	83	76.71	78.91	83.91	FAIR	BEING MADE 2021	2	
250177	Langdon Street	95.8	99.81	81.78	81.78	92.91	FAIR		2	
250211	Louise Street	41.45	47.16	49.83	New bridge completed after inspections were done	15	EXCELLENT		7	New Bridge
250269	Maiden Lane	80.49	83.79	84.58	84.58	91.58	GOOD		2	
250160	Person Street	77.95	79.18	67.9	67.9	84.11	FAIR		2	Monitor
250168	Ray Avenue	73.27	73.27	65.76	64.75	73.77	FAIR	COMPLETED	2	Monitor
250176	Rosehill Road	79.63	75.49	72.91	72.91	80.16	FAIR	COMPLETED	3	
250407	Sykes Pond Road	97.85	97.85	86.94	N/A	N/A	New Bridge completed after 2020 inspections were done		8	New bridge completed in 2021
250179	Washington Drive	98.98	87.97	82.69	93.69	93.69	FAIR		2	
250167	Weiss Avenue	52.54	53.84	48.41	40.85	42.88	FAIR	COMPLETED	2	Monitor Closely
250175	Winslow Street	83.84	96.88	91.08	96.09	99.09	GOOD		2	
250181	Winterlochen Drive	99.78	99.78	88.74	88.74	99.78	FAIR		5	

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> College Lakes Dam	<b>COUNCIL DISTRICT:</b> District 1
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 4 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Byron Reeves	New Project Request <input type="checkbox"/>
Phone (910) 433-1301	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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

**PROJECT DESCRIPTION**

This project will either breach College Lakes Dam or retrofit the dam for additional stormwater capacity as a dry lake dam.

**JUSTIFICATION**

The City's consulting team has advised that the dam is not correctly breached and poses a public safety risk to downstream residents. Risk comes from debris blockages to the existing 54" pipe that could artificially impound water upstream. However, an additional and very preliminary analysis of the dam suggests it has the capacity to attenuate flows. The City will pursue the best option.

**STATUS**

The dam was damaged during Hurricane Florence and impounded water. The water has been drained. FEMA has previously indicated they will not fund this project.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering					868,509			868,509
Construction					1,826,975			1,826,975
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,695,484	\$ -	\$ -	\$ 2,695,484
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds					2,695,484			2,695,484
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,695,484	\$ -	\$ -	\$ 2,695,484
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Dam Safety and Preservation Program	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 2</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

This project provides funding for maintenance of the 6 City maintained dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam) and update Emergency Action Plan (EAP) documents as required by the State of North Carolina Dam Safety Office.

## 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 2 EAP (Mirror Lake & Devonwood) and 2 EAP currently drafted (Clark Pond & The Lakes). Neither of the 6 dams currently provide any stormwater attenuation or function as a stormwater device. Only one dam (College Lakes Dam) has potential to provide measurable flood storage to reduce flood impacts downstream if modified.

## STATUS

The Engineering Division is utilizing prior fiscal year funds under this program to complete dam evaluations and write EAP's (Emergency Action Plans) for The Lakes Dam (CUMBE-021) and Clark Pond Dam (CUMBE-007). Based on the evaluations, it is anticipated that funding will be needed for FY23 to perform required maintenance on the dams. EAPs are required by DAM Safety on all dam. The City has current EAPs on Mirror Lake Dam (CUMBE-077) and Devonwood Lower Dam (CUMBE-088).

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	4,681	95,319	10,000		10,000		10,000	130,000
Construction			65,000		65,000		65,000	195,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 4,681	\$ 95,319	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 325,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	4,681	95,319						100,000
General Fund								-
Enterprise Funds			12,500		12,500		12,500	37,500
Grants/Other			62,500		62,500		62,500	187,500
New Debt/Bonds								-
<b>Total</b>	\$ 4,681	\$ 95,319	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 325,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Downtown Streetscape	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 8</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name Jeff Riddle Phone (910) 433-1661	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

Recurring projects involving repairing missing, broken, or unevenly settled bricks along Hay Street, Old Street, and intersecting streets along Hay Street. Currently the repairs are concentrated on the 100 block of Hay Street. This project also includes the Person Street Streetscape project, which integrated with the innovative stormwater drainage project. The landscaping on Person Street is in the process to receive new planting.

## JUSTIFICATION

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

## STATUS

FY 2022-2027: Construction will be focus on completing the repairs on the 100 block of Hay Street and Old Street. In FY 2021, repairs on the north side of the 100 block have been completed. For FY 2023 the project includes replacement of landscaping materials on Person Street. The landscaping receives new bushes and plants that are compatible in water and in a stormwater environment. In addition, the City will continue to replace the bricks along the south side of the 100 Block of Hay Street.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	1,156,634	206,533	75,000	75,000	75,000	75,000	75,000	1,738,167
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,156,634	\$ 206,533	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,738,167
<b>Funding Source</b>								
Current Appropriation	1,156,634	206,533						1,363,167
General Fund								-
Enterprise Funds								-
Grants/Other			75,000	75,000	75,000	75,000	75,000	375,000
New Debt/Bonds								-
<b>Total</b>	\$ 1,156,634	\$ 206,533	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,738,167
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Greenock Ave Restoration (Arran Lakes Dam Breach)	<b>COUNCIL DISTRICT:</b> District 7
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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
 ☒ City Investment in Today and Tomorrow
 ☐ Financially Sound City Providing Exemplary Services  
☐ Responsive City Government
 ☒ Desirable to Live ,Work, and Recreate
 ☐ Collaborative Citizen & Business Engagement

## 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 two cul-de-sacs and terminate Greenock Avenue on both sides of the failed dam.

## STATUS

Design services were completed in June 2021. Right of way acquisition is pending. The Public Services Department is following up weekly with NCDPS and FEMA on the status of property acquisitions. The new project scope for cul-de-sac and dead-end was approved by FEMA in June 2021. In October 2021, NCDPS is setting a joint meeting with FEMA and COF to discuss additional r/w acquisition. The bidding and construction process will take an additional 8 months, following the submission of final bid documents.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land		12,000						12,000
Preliminary Design								-
Architectural/Engineering	184,015	303,985						488,000
Construction		1,655,790						1,655,790
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 184,015	\$ 1,971,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	184,015	630,800						814,815
General Fund								-
Enterprise Funds								-
Grants/Other		1,340,975						1,340,975
New Debt/Bonds								-
<b>Total</b>	\$ 184,015	\$ 1,971,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,155,790
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Hinsdale Road Reconstruction	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 6</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name Chris Haddock Phone (910) 433-1662	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## PROJECT DESCRIPTION

The project consists of the reconstruction of Hinsdale Rd which includes: removing and replacing approximately 1,400 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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land					52,830			52,830
Preliminary Design								-
Architectural/Engineering				285,285				285,285
Construction					1,056,609			1,056,609
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 285,285	\$ 1,109,439	\$ -	\$ -	\$ 1,394,724
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation								-
General Fund								-
Enterprise Funds				105,660	390,600			496,260
Grants/Other				179,625	718,839			898,464
New Debt/Bonds								-
<b>Total</b>	\$ -	\$ -	\$ -	\$ 285,285	\$ 1,109,439	\$ -	\$ -	\$ 1,394,724
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Intersection Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 12 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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. Some of the planned projects are related to the Pedestrian Plan adopted by Council in May, 2018.

**STATUS**

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

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land		20,000						20,000
Preliminary Design								-
Architectural/Engineering	40,800	60,996	30,000	40,000	30,000	30,000	40,000	271,796
Construction	416,835	142,325	120,000	160,000	120,000	120,000	160,000	1,239,160
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 457,635	\$ 223,321	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 1,530,956
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	457,635	223,321						680,956
General Fund								-
Enterprise Funds								-
Grants/Other			150,000	200,000	150,000	150,000	200,000	850,000
New Debt/Bonds								-
<b>Total</b>	\$ 457,635	\$ 223,321	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 1,530,956
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



# Intersection Improvements

Project Name/Location		Budget		Prior									Cost	
		06.30.22	06.30.21			FY22	FY23	FY24	FY25	FY26	FY27			
87909 Fund 46														
	ROW (FUNDED IN FY 16)	20,000				20,000							20,000	
	Engineering (FUNDED IN FY 16)	5,000				5,000							5,000	
Purdue Drive at Breezewood Drive	Proposed Signal with Metal Poles (Funded in FY 17)	192,640		192,640									192,640	
Cain @ Rogers	Upgrade Pedestrian Accomodations	48,956		48,956									48,956	
Village Drive at Fordham Drive, Ped Plan Intersection #49	Upgrade Pedestrian Accommodations	81,023		81,023									81,023	
Hay Street (Bragg Blvd.to Person Street)	Intersection Improvements	15,857		15,857									15,857	
Village Drive at Purdue Drive	Upgrade Pedestrian Accommodations	119,159		119,159									119,159	
Intersection Improvements		198,321				198,321							198,321	
Pinecrest Drive at Rush Road	Install Roundabout													
Hay Street (Bragg Blvd.to Person Street)	(Various Intersections Improvements, Hi-Viz, Ramps, etc.)													
Hay Street at Highland Avenue, Ped Plan Intersection, #21, 22, 23	Upgrade Pedestrian Accommodations													
Boundary Lane at Hillsboro Street (Behind DSS), Ped Plan Intersection #27	Upgrade Pedestrian Accommodations													
Hay Street at Woodside Avenue/Bradford Avenue, Ped Plan Intersection #20	Upgrade Pedestrian Accommodations													
Ft. Bragg Road at Devers Street/Barrington Cross	Upgrade Pedestrian Accommodations													
Skibo at Richwood Court	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	
Village Drive at Boone Trail Extension	Upgrade Pedestrian Accommodations								75,000				75,000	
Village Drive at Metromedical	Upgrade Pedestrian Accommodations								75,000				75,000	
Blount Street at Winslow Street, Ped Plan Intersection #18	Upgrade Pedestrian Accommodations									75,000			75,000	
Rosehill Road @ McArthur, Ped Plan Intersection #62	Upgrade Pedestrian Accommodations									75,000			75,000	
Cumberland Street at Hillsboro Street, Ped Plan Intersection #26	Upgrade Pedestrian Accommodations										200,000		200,000	
Totals		680,956	457,635			223,321	150,000	200,000	150,000	150,000	200,000		1,530,956	

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> McFadyen Dr. Restoration (Devonwood Lower Dam)	<b>COUNCIL DISTRICT:</b> District 9
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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
 ☒ City Investment in Today and Tomorrow
 ☐ Financially Sound City Providing Exemplary Services  
☐ Responsive City Government
 ☒ Desirable to Live ,Work, and Recreate
 ☐ Collaborative Citizen & Business Engagement

## 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

Construction of the project is underway and the anticipated completion is July 2022.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	394,758	710,202						1,104,960
Construction		1,855,251						1,855,251
Equipment/Furnishings								-
Other		318,989						318,989
<b>Total</b>	\$ 394,758	\$ 2,884,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
<b>Funding Source</b>								
Current Appropriation	394,758	2,884,442						3,279,200
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 394,758	\$ 2,884,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,279,200
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Mirror Lake Dr and Dam Restoration	<b>COUNCIL DISTRICT:</b> District 5
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 5</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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. After repairs have been completed, the dam will meet current standards.  
  
Additional funding requested for FY 2023 to cover repairs noted in Dam Safety's January 2021 Notice of Inspection.

**STATUS**  
Construction completed in April 2020. Dam safety completed the final inspection in June 2020. Remaining project task include preparing project records for FEMA reimbursement and completing the required LOMR. LOMR application was submitted 09/28/2021. A routine NOI by Dam Safety indicating cracks on primary spillway was received in 01/2021. Contractor was made aware within the warranty period ending 06/27/2021. However, contractor filed claim that it is a design related issue and not workmanship. COF reached out to contractor bonding company and also received unofficial quotes for crack repair work. Waiting on Bond company before moving forward with repair.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	55,629	9,371						65,000
Preliminary Design								-
Architectural/Engineering	1,531,725	50,587						1,582,312
Construction	4,007,195	2,354	125,000					4,134,549
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 5,594,549	\$ 62,312	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 5,781,861
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	5,594,549	62,312						5,656,861
General Fund			125,000					125,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 5,594,549	\$ 62,312	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 5,781,861
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Multi Use Lanes	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 14 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	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 ☐ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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 and biking, which would reduce vehicular trips and lead to a healthier community.

**STATUS**

Project is an ongoing yearly project based on funding limits approved by Council. 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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	225,600	74,400	75,000	75,000	75,000	75,000	75,000	675,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 225,600	\$ 74,400	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	225,600	74,400						300,000
General Fund								-
Enterprise Funds								-
Grants/Other			75,000	75,000	75,000	75,000	75,000	375,000
New Debt/Bonds								-
<b>Total</b>	\$ 225,600	\$ 74,400	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> NCDOT Municipal Agreements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 10 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Lee Jernigan Phone (910) 433-1153	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☒ Collaborative Citizen & Business Engagement ☐

**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: City Investment in Today and Tomorrow  
 Objective 3.1: To enhance City street connectivity, traffic flow and stormwater systems  
 Goal IV: Desirable Place to Live, Work and Recreate  
 Objective 4.3: To improve mobility and connectivity through sidewalk, trail, and bike lane investments  
 Sidewalks built under Municipal Agreements usually cost the City 50% of the actual cost.

**STATUS**

See attachment for project details.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	523,668	1,345,195	650,000	400,000	500,000	750,000	1,100,000	5,268,863
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 523,668	\$ 1,345,195	\$ 650,000	\$ 400,000	\$ 500,000	\$ 750,000	\$ 1,100,000	\$ 5,268,863
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	523,668	795,195						1,318,863
General Fund		550,000	650,000	400,000	500,000	750,000	1,100,000	3,950,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 523,668	\$ 1,345,195	\$ 650,000	\$ 400,000	\$ 500,000	\$ 750,000	\$ 1,100,000	\$ 5,268,863
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Municipal Agreement Project Planning  
FY23 to FY27**

**Fiscal Year 2022 and Prior**

Raeford Rd. - Sidewalk	391,230
Computerized Traffic Signal System Upgrade	188,619
Rowan St. Bridge - Sidewalk/ Enhancements	403,602
Owen Drive Irrigation System	7,776
Bicycle Master Plan	79,618
Dobson Dr. - Railroad Crossing Signals	30,000
Raeford Rd. - Landscape/Irrigation	17,290
Gillis Hill Rd. - Sidewalk	150,728
Rowan Str. - Landscape/Irrigation	50,000
Bragg Blvd - Sidewalk	550,000
	<hr/>
	<b>1,868,863</b>

**Fiscal Year 2023**

Update Comprehensive Pedestrian Plan - Study	100,000
Morganton Rd from McPerson Cr. Rd. to Skibo Rd. - Pedestrian Improvemts at Intersections	250,000
NC 210 Murchison Road - Sidewalk	300,000
	<hr/>
	<b>650,000</b>

**Fiscal Year 2024**

Gillis Hill Rd. - Landscape	150,000
Gillis Hill Rd. - Sidewalk	250,000
	<hr/>
	<b>400,000</b>

**Fiscal Year 2025**

Gillis Hill Rd. - Landscape/Irrigation	150,000
Raeford Rd. - Landscape/Irrigation	350,000
	<hr/>
	<b>500,000</b>

**Fiscal Year 2026**

Shaw Rd. - Landscape	750,000
	<hr/>
	<b>750,000</b>

**Fiscal Year 2027**

Cliffdale Corridor - Sidewalk	200,000
Cliffdale Corridor - Landscape/Spot Safety	150,000
Fisher Road Widening - Sidewalk	750,000
	<hr/>
	<b>1,100,000</b>

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Pavement Preservation Program (formerly Resurfacing Program)	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> 3 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐  
Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## 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 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape 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 such as slurry and cape seal 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. Expenditures and appropriations below reflect FY18 to FY22. The City has hired a Pavement Preservation Manager to oversee and manage the determination of methods needed.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	6,747							6,747
Construction	13,344,957	10,779,078	4,700,000	4,850,000	5,000,000	5,150,000	5,300,000	49,124,035
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 13,351,704	\$ 10,779,078	\$ 4,700,000	\$ 4,850,000	\$ 5,000,000	\$ 5,150,000	\$ 5,300,000	\$ 49,130,782
<b>Funding Source</b>								
Current Appropriation	13,351,704	10,779,078						24,130,782
General Fund			4,700,000	4,850,000	5,000,000	5,150,000	5,300,000	25,000,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 13,351,704	\$ 10,779,078	\$ 4,700,000	\$ 4,850,000	\$ 5,000,000	\$ 5,150,000	\$ 5,300,000	\$ 49,130,782
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Public Street Development	<b>COUNCIL DISTRICT:</b> District 3
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

Responsive City Government ☐ Desirable to Live ,Work, and Recreate ☐ Collaborative Citizen & Business Engagement ☐

## 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. The entire street lies within CSX right of way and was approved to be constructed as strip pavement (no curb & gutter). CSX does not allow new storm drain pipe less than 30 inches installed inside of their right of way. Existing road elevations don't allow the use of that size drain pipe.

## 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 95% completion and have received draft construction agreement from CSX. Roadway easement will be purchased from CSX.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	156	75,000						75,156
Preliminary Design								-
Architectural/Engineering	56,490	62,150						118,640
Construction	188,966	571,293						760,259
Equipment/Furnishings								-
Other	461	1,679						2,140
<b>Total</b>	\$ 246,073	\$ 710,122	\$ -	\$ -	\$ -	\$ -	\$ -	956,195
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	246,073	710,122						956,195
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 246,073	\$ 710,122	\$ -	\$ -	\$ -	\$ -	\$ -	956,195
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Ray Avenue Repair	<b>COUNCIL DISTRICT:</b> District 2
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Chris Haddock Phone (910) 433-1662	<b>SUBMISSION TYPE:</b> 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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

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## PROJECT DESCRIPTION

The project consists 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. 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 it is slowly leading to a road failure. For the safety of motorists and protection of our infrastructure, the project must be completed as soon as possible to avoid a failure of the road. In addition, this is a key access for Festival Plaza and the new baseball stadium.

## STATUS

Currently the project is in design approximate 90% complete. Construction will start in FY 2022

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering	106,989	110,317						217,306
Construction		1,422,616						1,422,616
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 106,989	\$ 1,532,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,639,922
<b>Funding Source</b>								
Current Appropriation	106,989	1,532,933						1,639,922
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 106,989	\$ 1,532,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,639,922
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Shawcroft Rd Roadway Restoration	<b>COUNCIL DISTRICT:</b> District 1
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Byron Reeves Phone (910) 433-1301	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐  
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**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.

**STATUS**  
 Culvert installation was completed in September 2019. There is no further work to be completed under the FEMA projects.  
 Only remaining item as of 10/2021 is approval of the Letter of Map Revision (LOMR). Additional data for LOMR was submitted to North Carolina Emergency Management in 06/2021 and again in 08/2021.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land		6,299						6,299
Preliminary Design								-
Architectural/Engineering	391,739	9,581						401,320
Construction	949,527							949,527
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,347,565	\$ 9,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357,146
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	1,347,565	9,581						1,357,146
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,347,565	\$ 9,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357,146
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Sidewalk Improvements	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY: 9</b> <b>PRIORITY RATING SCORE: 0</b>
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
Name Lee Jernigan	New Project Request <input type="checkbox"/>
Phone (910) 433-1153	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 ☒ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

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**PROJECT DESCRIPTION**

Build sidewalks along various streets based on pedestrian connectivity. Citywide needs are determined by City data, Pedestrian and Bike Plans 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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	51,372	17,942						69,314
Preliminary Design								-
Architectural/Engineering	242,124	59,973						302,097
Construction	1,246,006	4,592,588	860,862	700,000	850,000	1,215,000	1,100,000	10,564,456
Equipment/Furnishings								-
Other		215,191						215,191
<b>Total</b>	\$ 1,539,502	\$ 4,885,694	\$ 860,862	\$ 700,000	\$ 850,000	\$ 1,215,000	\$ 1,100,000	\$ 11,151,058
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	1,539,502	4,885,694						6,425,196
General Fund								-
Enterprise Funds								-
Grants/Other			860,862	700,000	850,000	1,215,000	1,100,000	4,725,862
New Debt/Bonds								-
<b>Total</b>	\$ 1,539,502	\$ 4,885,694	\$ 860,862	\$ 700,000	\$ 850,000	\$ 1,215,000	\$ 1,100,000	\$ 11,151,058
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Sidewalk Project Planning

FY23 to FY27

### Fiscal Year 2022 and Prior

Owen Drive Sidewalk (US301 to All American Expressway, Eastside)	754,000
Rosehill Road (Country Club South to Ramsey Str., Eastside)	70,634
Rosehill Road Design (Country Club North to Ramsey Str., Eastside)	113,817
Rosehill Road Construction (Country Club North to Ramsey Str., Eastside)	1,447,478
Rosehill Road (Country Club South to Ramsey Str., Westside)	537,232
71 <sup>st</sup> School Road (Autumn Care to Raeford Road, Eastside)	381,620
Morganton Road (Skibo to Glensford Drive, Southside)	135,138
NC59 (City Limits to South Sumac Circle, Westside) - ATA Grant	375,000
NC59 (City Limits to South Sumac Circle, Westside)	59,842
US401 Bypass (Skibo/ Country Club Drive/ Pamalee Drive complete gaps) - ATA Grant	600,000
US401 Bypass (Skibo/ Country Club Drive/ Pamalee Drive complete gaps)	269,000
Ramsey Str. at Summerchase Drive Sidewalks and Pedestrian Improvements - ATA Grant	88,691
Santa Fe Drive (Yadkin Road to AAE Bridge, Both Sides)	197,862
B Street Sidewalks	235,158
Helen Street (Pamalee Drive to Eichelberger Drive, Eastside)	394,689
Cliffdale Rd. (Freedom Town Center to Glensford Dr.) South Side Ped. Plan 14	50,000
Reilly Rd. (Willowbrook Dr. to Cissna Dr., Westside)	300,000
Yadkin Road (Skibo Road to Fort Bragg Limits)	364,035
Trainer Dr. (Delaware Dr. to Levy Dr.) Southside Ped. Plan 81	51,000
	<hr/>
	<b>6,425,196</b>

### Fiscal Year 2023

Rosehill Road Construction (Country Club North to Ramsey Str., Eastside)	115,000
Morganton Road (Skibo to Glensford Drive, Southside)	64,862
McPherson Church Rd. Sidewalk (Westside)	250,000
US401 Bypass (Skibo/ Country Club Drive/ Pamalee Drive complete gaps)	31,000
Yadkin Rd. (Skibo Rd. to Fort Bragg Limits)	300,000
Pamalee Dr. (Nutley Dr. to Bragg Blvd, Northside - fill in gaps)	100,000
	<hr/>
	<b>860,862</b>

### Fiscal Year 2024

Pamalee Dr. (Nutley Dr. to Bragg Blvd, Northside)	350,000
Pamalee Drive (Murchison Rd to Hellen Str., Northside fill in gaps) - Ped. Plan 44	350,000
	<hr/>
	<b>700,000</b>

### Fiscal Year 2025

Old Wilmington Rd. (E. Russell Str. to Carbonton Str.) Eastside Ped. Plan 35	165,000
Morganton Road (Bonanza to Skibo Road) Southside	525,000
Ray Avenue (Festival Park Piazza Dr. to Maiden Lane) Westside	40,000
Ft. Bragg Rd. (Bragg Blvd to Hobson Str.)	120,000
	<hr/>
	<b>850,000</b>

### Fiscal Year 2026

Bonanza Dr. (Yadkin Rd. to Santa Fe Dr fill in gaps) - Ped. Plan 2, 3 & 4	80,000
Eastwood Ave (Ramsey Str. To Cape Fear River Trail)	165,000
Rosehill Road (Mulranny Road to existing sidewalk Rosehill Drive) Ped. Plan # 57	60,000
Santa Fe Drive (Fill in gaps Bonanza Dr. to Yadkin Rd.) Ped. Plan 59	80,000
Stacy Weaver Drive (McArthur Road to Southland Drive) Ped. Plan 71, 72, 73	160,000
Morganton Rd. (Bonanza Dr. to Walgreens driveway)	20,000
Country Club Dr. (Existing sidewalk at Century Link driveway near Rosehill Rd. to Ramsey Str.)	
Ped. Plan #16	450,000
Bragg Blvd. (Pamalee Dr. to Shaw Rd.) Eastside	200,000
	<hr/>
	<b>1,215,000</b>

### Fiscal Year 2027

Bragg Blvd. (Pamalee Dr. to Shaw Rd.) Eastside	550,000
Breezewood Ave. (Forsyth Str. To Shaw Rd.) Ped. Plan 5	200,000
Levey Dr. (Trainer Str. To Dixon Ave.) Ped. Plan 26	250,000
Mason Str. (Ray Ave. to Arch Str.) Ped Plan 27	100,000
	<hr/>
	<b>1,100,000</b>

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Sykes Pond Road Repair	<b>COUNCIL DISTRICT:</b> District 8
<b>ASSOCIATED TIP PROJECT:</b>	<b>DEPT PRIORITY:</b> Funded <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b>	<b>SUBMISSION TYPE:</b>
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 ☐ City Investment in Today and Tomorrow ☒ Financially Sound City Providing Exemplary Services ☐

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## 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.

## STATUS

Project is complete. Final billing expected to be completed Fall 2021

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land	3,728	1,272						5,000
Preliminary Design								-
Architectural/Engineering	270,799	99,906						370,705
Construction	990,534	583,761						1,574,295
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 1,265,061	\$ 684,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
<b>Funding Source</b>								
Current Appropriation	1,265,061	684,939						1,950,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
<b>Total</b>	\$ 1,265,061	\$ 684,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000
<b>Operating</b>								
Personnel								-
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

<b>DEPARTMENT:</b> Public Services	<b>CATEGORY:</b> Transportation
<b>PROJECT TITLE:</b> Thoroughfare Street Lighting	<b>COUNCIL DISTRICT:</b> Citywide
<b>ASSOCIATED TIP PROJECT:</b> Thoroughfare Street Lighting	<b>DEPT PRIORITY:</b> 18 <b>PRIORITY RATING SCORE:</b> 0
<b>PROJECT CONTACT:</b> Name Lee Jernigan Phone (910) 433-1153	<b>SUBMISSION TYPE:</b> 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 ☒ City Investment in Today and Tomorrow ☐ Financially Sound City Providing Exemplary Services ☐

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**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**  
Operating cost increases +/-3% annually. See attachment for CIP Thoroughfare Street Lighting Plan for further details. Note: Operating cost below account for some projects being completed mid-year.

	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Expenditures</b>								
Land								-
Preliminary Design								-
Architectural/Engineering								-
Construction	94,344	380,656	50,000	50,000	50,000	50,000	50,000	725,000
Equipment/Furnishings								-
Other								-
<b>Total</b>	\$ 94,344	\$ 380,656	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 725,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Funding Source</b>								
Current Appropriation	94,344	380,656						475,000
General Fund								-
Enterprise Funds								-
Grants/Other			50,000	50,000	50,000	50,000	50,000	250,000
New Debt/Bonds								-
<b>Total</b>	\$ 94,344	\$ 380,656	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 725,000
	Prior FY's	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Total
<b>Operating</b>								
Personnel								-
Operating Capital			19,000	38,000	5,000	11,000	8,000	81,000
(Expenditure Savings)								-
(New Revenue)								-
<b>Net Op. Costs</b>	\$ -	\$ -	\$ 19,000	\$ 38,000	\$ 5,000	\$ 11,000	\$ 8,000	\$ 81,000



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