



FY 2016 annual budget



- Council Budget Direction for Stormwater Project Funding
- Council Budget Direction for Fire Station Capital Improvements
- Group 3 Council Budget Questions
- Next Steps



Stormwater Project Process

- Investigation
- Prioritization
- Design (subject to available funding)
- Construction (subject to available funding)



Stormwater Project Prioritization

Stormwater Project Evaluation Form			
Title of Project:			
Location of Project:			
Completed by:			
Remedial:		Capital:	
Criteria	Score Range	Score	Points
01 Safety			0
<input type="checkbox"/> Potential for Loss of Life or Limb		0	
<input type="checkbox"/> No Potential for Loss of Life or Limb		0	
02 Property Damage			0
<input type="checkbox"/> Home or Business		0	
<input type="checkbox"/> Detached Buildings		0	
<input type="checkbox"/> Front and/or Rear Yards		0	
<input type="checkbox"/> Other		0	
03 Degree of Flooding			0
<input type="checkbox"/> 002 Year Storm		0	
<input type="checkbox"/> 010 Year Storm		0	
<input type="checkbox"/> 025 Year Storm		0	
<input type="checkbox"/> 050 Year Storm		0	
<input type="checkbox"/> 100 Year Storm		0	
04 System Improvement Continuity			0
<input type="checkbox"/> Completes Portion of the System (Top of Watershed)		0	
<input type="checkbox"/> Completes Portion of the System (Middle of Watershed)		0	
<input type="checkbox"/> Begins Portion of the System (Bottom of the Watershed)		0	
<input type="checkbox"/> Not Applicable		0	
05 Traffic Flow on Public Streets			0
<input type="checkbox"/> Severe Potential Impact		0	
<input type="checkbox"/> Minor Potential Impact		0	
<input type="checkbox"/> No Potential Impact		0	
06 Number of Properties Damaged			0
<input type="checkbox"/> Greater Than 10		0	
<input type="checkbox"/> Between 5 and 10		0	
<input type="checkbox"/> Between 2 and 5		0	
<input type="checkbox"/> One		0	
<input type="checkbox"/> None		0	
07 Environmental Impact			0
<input type="checkbox"/> Substantial Positive Impact		0	
<input type="checkbox"/> Minor Positive Impact		0	
<input type="checkbox"/> No Effect		0	
<input type="checkbox"/> Minor Negative Impact		0	
<input type="checkbox"/> Substantial Negative Impact		0	
08 Other Funding Sources			0
<input type="checkbox"/> 80-100% Funded by Other Sources		0	
<input type="checkbox"/> 60-80%		0	
<input type="checkbox"/> 40-60%		0	
<input type="checkbox"/> 20-40%		0	
<input type="checkbox"/> 0-20%		0	
09 Economic Impacts			0
<input type="checkbox"/> High		0	
<input type="checkbox"/> Medium		0	
<input type="checkbox"/> Low		0	
<input type="checkbox"/> No Benefit		0	
10 Stormwater Contribution from Public ROW or Land?			0
<input type="checkbox"/> Yes		0	
<input type="checkbox"/> No		0	
11 Included in Master Plan			0
<input type="checkbox"/> Yes is identified in Master Plan		0	
<input type="checkbox"/> No is not identified in Master Plan		0	
TOTAL POINTS			0

Stormwater projects are identified and prioritized through a process that uses methodology and criteria to select improvement projects that result in a more proactive approach to the stormwater CIP, rather than merely reacting as problems occur.



CIP Projects

5-Year CIP Plan

FY16	Roxie Avenue, Phase 1	\$ 1,087,800.00
FY16	Miscellaneous (Work Order driven)	\$ 200,000.00
FY16	Spruce Street, Phase 2	\$ 740,000.00
	Total	\$ 2,027,800.00
FY17	Infiltration Basin Max Abbott Phase 1	\$ 290,000.00
FY17	Miscellaneous (Work Order driven)	\$ 200,000.00
FY 17	Beaver Creek Watershed Study	\$ 420,000.00
FY17	Blount's Creek Watershed Study	\$ 420,000.00
	Total	\$ 1,330,000.00
FY18	Raeford FPB (flood plain bench)	\$ 1,498,250.00
FY18	Miscellaneous (Work Order driven)	\$ 200,000.00
FY 18	Coventry Road Drainage	\$ 94,000.00
FY 18	Broyhill Drive drainage improvement	\$ 171,990.00
	Total	\$ 1,964,240.00
FY19	Bonnie Doone, Area 2	\$ 557,550.00
FY19	Dry Detention Sycamore Dairy	\$ 245,500.00
FY19	Miscellaneous (Work Order driven)	\$ 200,000.00
FY 19	Lake Francis Wetland restore/enhancement	\$ 445,000.00
FY 19	Bateman Court improvements	\$ 635,700.00
	Total	\$ 2,083,750.00
FY20	Spruce Street, Acorn Phase 3	\$ 446,330.00
FY20	Regiment Drive	\$ 420,000.00
FY20	Miscellaneous (Work Order driven)	\$ 200,000.00
FY 20	Bonnie Doone, Area 3	\$ 1,335,600.00
	Total	\$ 2,401,930.00



\$10M Bond Strategy

PROJECT CODE	FY	PROJECT NAME	DESIGN		CONSTRUCTION	LAND / EASEMENTS	Contingencies	TOTAL COST
	FY16	Use FY16 revenues to cover upfront design costs of first group of projects						\$2,038,671
14	FY16	Roxie Avenue drainage Improvements Phase 1	\$0		\$1,027,700		\$66,800	\$1,402,800
15	FY16	Spruce Street - Spruce St. Phase 2	\$0		\$685,185		\$38,009	\$798,194
16	FY17	Infiltration Basin near Max Abbott Middle School (Brigadoon Lane) Phase 1	\$45,000		\$245,000			\$290,000
17	FY17	Beaver Creek#2 Basin Watershed Study	\$400,000		\$0		\$20,000	\$420,000
18	FY17	Blount's Creek Watershed Study	\$400,000		\$0		\$20,000	\$420,000
19	FY18	Raeform FPB	\$393,205		\$1,033,700		\$71,345	\$1,498,250
20	FY18	Coventry Road Drainage Improvement	\$20,600		\$68,800		\$4,470	\$93,870
21	FY18	Broyhill Drive Drainage Improvements	\$37,800		\$126,000		\$8,190	\$171,990
22	FY19	Bonnie Doone GP I: Area 2 (Central OF 2)	\$46,950		\$526,000		\$28,648	\$601,598
23	FY19	Dry Detention Basin - near Sycamore Dairy Rd	\$38,968		\$194,839		\$11,690	\$245,497
24	FY19	Lake Francis Wetland Restoration	\$192,400		\$230,950		\$21,168	\$444,518
25	FY19	Storm Drain Improvements - Bateman Court	\$100,902		\$504,512		\$30,271	\$635,685
26	FY20	Spruce Street - Acorn Street Phase 3	\$70,846		\$354,230		\$21,254	\$446,330
27	FY20	Regiment	\$80,000		\$400,000		\$24,000	\$504,000
28	FY20	Bonnie Doone Area 3 (Kornbow OF 3)	\$212,000		\$1,060,000		\$63,600	\$1,335,600
								\$6,886,360
29		Shawcroft			\$350,000		\$17,500	\$367,500
30		Roxie Avenue drainage Improvements Phase 2	\$ 355,700		\$1,185,500		\$77,000	\$1,618,262
31		Dry Detention Basin - Behind Dodge Dealership	\$ 46,521		\$232,605		\$13,956	\$293,082
32		Infiltration Basin near Max Abbott Middle School (Brigadoon Lane) Phase 2	\$ 87,200		\$436,002		\$26,160	\$549,363
33		Bonnie Doone Area 6 (Central OF 1)	\$ 63,200		\$559,000		\$31,110	\$653,310
								\$3,481,517

\$10,367,877

Funding Options

- Increase fees by 25¢/month/ERU to generate an extra ~\$500K/year and pay-as-you-go for 2-3 projects/year.
- Increase fees by 50¢/month/ERU to generate an extra ~\$1.0M/year and issue \$10M bonds for future projects.
- “Pay-As-You-Go” vs. Revenue Bonds?



Stormwater Options

- Council Questions and Direction



Fire Station Capital Improvements

- Staff recommendations based upon Council feedback:
 - Fund \$200,000 additional for temporary station 16
 - Move Station 16 earlier in the CIP
 - Land \$ 300,000 FY17
 - Design Costs \$ 285,285 FY18
 - Construction \$2,589,510 FY19
 - Defer Station 4 relocation
 - Land Purchase \$ 400,000 FY18
 - Design, construction schedule to be determined based upon CIP funding plan update



Fire Station Capital Improvements

- Council Questions and Direction

Next Steps

- Staff will make revisions to the recommended budget based upon Council direction and present the following for Council adoption on June 8th
 - Annual Budget Ordinance
 - Capital Project Ordinances and Amendments
 - Fiscal Year 2016-2020 Capital Improvement and Information Technology Plans
 - Fiscal Year 2016 Fee Schedule

City of Fayetteville *North Carolina*



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