

Service Excellence

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SERVICE EXCELLENCE

Project Title	Budget Year 2021-2022	Planning Year 2022-2023	Planning Year 2023-2024	Planning Year 2024-2025	Planning Year 2025-2026	Planning Year 2026-2027	Total Planned
Traffic Field Operations							
City Yard Security Fencing and Controlled Access	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Salt Dome Conveyor System	150,000	0	0	0	0	0	150,000
Property and Facilities Management:							
General Government Facility Renewal	\$2,375,000	\$0	\$1,370,000	\$0	\$1,350,000	\$0	\$5,095,000
Office of Sustainability							
Solar PV System Installation	\$125,000	\$0	\$80,000	\$0	\$50,000	\$0	\$255,000
Information Systems:							
Communication Network Expansion	\$200,000	\$500,000	\$0	\$100,000	\$0	\$100,000	\$900,000
Infrastructure Improvements	975,000	720,000	585,000	870,000	750,000	630,000	4,530,000
Security Camera Infrastructure	0	50,000	0	125,000	0	50,000	225,000
Telephone Maintenance and System Upgrade Planning	200,000	360,000	100,000	100,000	0	50,000	810,000
Total Expenditures	\$4,275,000	\$1,630,000	\$2,135,000	\$1,195,000	\$2,150,000	\$830,000	\$12,215,000
Funding Sources							
Bonds:							
General Obligation Bonds / Two-Thirds	\$2,900,000	\$0	\$1,450,000	\$0	\$1,400,000	\$0	\$5,750,000
Other:							
North Carolina Municipal Leasing Corporation	\$1,375,000	\$1,630,000	\$685,000	\$1,195,000	\$750,000	\$830,000	\$6,465,000
Total Funding Sources	\$4,275,000	\$1,630,000	\$2,135,000	\$1,195,000	\$2,150,000	\$830,000	\$12,215,000

PROJECT TITLE City Yard Fencing and Controlled Access	DEPARTMENT/DIVISION Traffic Field Operations
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PROJECT DESCRIPTION/JUSTIFICATION

The project allocates funding for the installation of chain-link, perimeter security fencing and three (3) ID badge activated/automated gates at City Yard. Two gates are needed to control access to City Yard from Rams Drive and one gate is needed to control access to City Yard from Research Parkway. The City Yard facility currently has no perimeter security fencing or access controls. Motorists, cyclists, and pedestrians routinely use the facility as a short-cut between Research Parkway and Rams Drive, creating safety issues for both staff and the public. Perimeter fencing and access controls would create a safer environment for staff and reduce the risk of damage to vehicles and equipment that are housed at the yard. Funding would also provide for an automatic gate with keycard controlled access to the Fleet Services location at City Yard. This area already has fencing installed, but the addition of a controlled access gate would enhance security in this area.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Planning/Design/Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	0	210,000	0	0	0	0	0	210,000
Contingency	0	15,000	0	0	0	0	0	15,000
Total Project Expenditures	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Funding Sources								
GO Bonds / Two-Thirds	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total Project Funding Sources	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

PROJECT TITLE Salt Dome Conveyor System	DEPARTMENT/DIVISION Traffic Field Operations
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PROJECT DESCRIPTION/JUSTIFICATION

This project would allow for the purchase and installation of a Salt Dome Conveyor System for City Yard. This system would improve and facilitate compliance for safety requirements per OSHA regulations and alleviate the hazardous angle of operation entailed for the track loader to perform the salt loading procedure. The conveyor would also address the safety concern of staff being subject to diesel fumes during the salt dome loading procedures. The conveyor system could be disassembled and moved to a new location if City Yard were to be relocated before the end of the conveyor system’s useful life.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Construction	\$0	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000
Contingency	0	14,000	0	0	0	0	0	14,000
Total Project Expenditures	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Funding Sources								
GO Bonds / Two-Thirds	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Project Funding Sources	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

PROJECT TITLE General Government Facility Renewal	DEPARTMENT/DIVISION Property and Facilities Management
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PROJECT DESCRIPTION/JUSTIFICATION

Under the City's asset management program, Property and Facilities Management has performed facility condition assessments on all buildings in general fund departments, including those located at City Yard, City Hall, and the Bryce A. Stuart Building (City Hall South). Facilities Management has documented needs and established a schedule for the replacement of roofs, replacement of heating and air conditioning systems, painting, renewal of interior finishes, replacement and repair of electrical and lighting systems, bathroom and kitchen renewal, and miscellaneous systems maintenance at each of the City-owned general government facilities.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Construction	\$1,547,120	\$2,375,000	\$0	\$1,370,000	\$0	\$1,350,000	\$0	\$6,642,120
Total Project Expenditures	\$1,547,120	\$2,375,000	\$0	\$1,370,000	\$0	\$1,350,000	\$0	\$6,642,120
Funding Sources								
General Fund	\$337,120	\$0	\$0	\$0	\$0	\$0	\$0	\$337,120
GO Bonds / Two-Thirds	1,210,000	2,375,000	0	1,370,000	0	1,350,000	0	6,305,000
Total Project Funding Sources	\$1,547,120	\$2,375,000	\$0	\$1,370,000	\$0	\$1,350,000	\$0	\$6,642,120

PROJECT TITLE Solar PV System Installation	DEPARTMENT/DIVISION Office of Sustainability
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PROJECT DESCRIPTION/JUSTIFICATION

City Council Resolution 20-0499 committed to utilizing 50% renewable energy in city buildings by 2030 (where feasible). Installing solar photovoltaic (PV) panels on city facilities will allow the city to generate renewable energy, reduce to energy use, reduce greenhouse gas emissions and demonstrate to the community that the City is committed to being a renewable energy leader. Several city facilities have roofs which are ideal for solar PV panels to be installed. A solar PV installation at Joycelyn B. Johnson Center would cost \$75,000 in FY 21-22 for the system down payment, and an additional \$10,000 each year for the annual lease payment based on an estimate from Eagle Solar and Light for a 124 kW system. Installing solar PV on two fire stations could be installed for \$15,000 to \$30,000 each which would provide a 3 KW to 6 KW system. With the recent commitments made by City Council to utilize renewable energy in city operations, this is an action that will help the City reach those goals. This project also supports Legacy 2030 Chapter 7, Objective 5: Energy Conservation, Efficiency, and Alternatives which focuses on actions to increase energy conservation and efficiency in all sectors of development.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Planning/Design/Engineering	\$0	\$3,000	\$0	\$6,000	\$0	\$3,000	\$0	\$12,000
Construction	0	122,000	0	74,000	0	47,000	0	243,000
Total Project Expenditures	\$0	\$125,000	\$0	\$80,000	\$0	\$50,000	\$0	\$255,000
Funding Sources								
GO Bonds / Two-Thirds	\$0	\$125,000	\$0	\$80,000	\$0	\$50,000	\$0	\$255,000
Total Project Funding Sources	\$0	\$125,000	\$0	\$80,000	\$0	\$50,000	\$0	\$255,000

PROJECT TITLE Communication Network Expansion	DEPARTMENT/DIVISION Information Systems
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PROJECT DESCRIPTION/JUSTIFICATION

This project will allow for a high speed network communication expansion to City owned facilities that do not yet have fiber connectivity such as parks and public areas. This will provide the bandwidth needed to allow implementation of services such as surveillance cameras, WiFi, VoIP telephones, network printing, video conferencing, and faster access to network services and applications.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Equipment & Furnishings	\$0	\$200,000	\$500,000	\$0	\$100,000	\$0	\$100,000	\$900,000
Total Project Expenditures	\$0	\$200,000	\$500,000	\$0	\$100,000	\$0	\$100,000	\$900,000
Funding Sources								
NCMLC	\$0	\$200,000	\$500,000	\$0	\$100,000	\$0	\$100,000	\$900,000
Total Project Funding Sources	\$0	\$200,000	\$500,000	\$0	\$100,000	\$0	\$100,000	\$900,000
OPERATING IMPACT:								
Lease Payments		\$51,000	\$178,500	\$178,500	\$204,000	\$204,000	\$178,500	\$994,500
Total Net Expenditures		\$51,000	\$178,500	\$178,500	\$204,000	\$204,000	\$178,500	\$994,500

PROJECT TITLE Infrastructure Improvements	DEPARTMENT/DIVISION Information Systems
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PROJECT DESCRIPTION/JUSTIFICATION

Every 5 to 7 years, data network infrastructure throughout City facilities reaches end of manufacturer support due to required functionality upgrades and security enhancements. Similar circumstances exist in regard to servers, enterprise storage components, and the City's data backup/restoration solution. Infrastructure replacement is staggered based on purchase date. The spending plan for infrastructure replacement will enable continuation of the current level of network and computer services and will provide support for future growth and updates. Funding also provides the ability to upgrade available internet bandwidth and strengthen cyber security by implementing next-generation infrastructure across multiple on-premise and cloud-based data centers.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Equipment and Furnishings	\$1,930,000	\$975,000	\$720,000	\$585,000	\$870,000	\$750,000	\$630,000	\$6,460,000
Total Project Expenditures	\$1,930,000	\$975,000	\$720,000	\$585,000	\$870,000	\$750,000	\$630,000	\$6,460,000
Funding Sources								
NCMLC	\$1,930,000	\$975,000	\$720,000	\$585,000	\$870,000	\$750,000	\$630,000	\$6,460,000
Total Project Funding Sources	\$1,930,000	\$975,000	\$720,000	\$585,000	\$870,000	\$750,000	\$630,000	\$6,460,000
OPERATING IMPACT:								
Lease Payments		\$248,630	\$432,230	\$581,410	\$803,260	\$994,510	\$906,530	\$3,966,570
Total Net Expenditures		\$248,630	\$432,230	\$581,410	\$803,260	\$994,510	\$906,530	\$3,966,570

PROJECT TITLE Security Camera Infrastructure	DEPARTMENT/DIVISION Information Systems
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PROJECT DESCRIPTION/JUSTIFICATION

This project will allow for the implementation of high definition video surveillance systems that will enable real-time monitoring with Pan Tilt Zoom (PTZ), recording, playback, and video storage at locations across the City. Funding will provide surveillance in City Hall, Bryce Stuart, employee parking decks, Recreation Centers, Fire Stations, parks, and other key areas across the City. The project will also fund necessary functionality and cybersecurity upgrades that will be needed for our core enterprise surveillance system.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Planning/Design/Engineering	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	10,000	0	0	0	0	0	0	10,000
Equipment & Furnishings	220,000	0	50,000	0	125,000	0	50,000	445,000
Total Project Expenditures	\$250,000	\$0	\$50,000	\$0	\$125,000	\$0	\$50,000	\$475,000
Funding Sources								
NCMLC	\$250,000	\$0	\$50,000	\$0	\$125,000	\$0	\$50,000	\$475,000
Total Project Funding Sources	\$250,000	\$0	\$50,000	\$0	\$125,000	\$0	\$50,000	\$475,000
OPERATING IMPACT:								
Lease Payments		\$0	\$12,750	\$12,750	\$44,630	\$44,630	\$57,380	\$172,140
Total Net Expenditures		\$0	\$12,750	\$12,750	\$44,630	\$44,630	\$57,380	\$172,140

PROJECT TITLE Telephone Maintenance and System Upgrade Planning	DEPARTMENT/DIVISION Information Systems
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PROJECT DESCRIPTION/JUSTIFICATION

This project will provide for the replacement of approximately 1,000 end-of-life Cisco desk phones for staff located in City Hall, BAS Building, City Yard 1 and 2, Utility plants, and other remote locations. The project will also provide necessary functionality and security upgrades that will be needed for our core enterprise Voice over IP telephone system.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$70,000	\$0	\$30,000	\$0	\$0	\$100,000
Equipment and Furnishings	0	200,000	290,000	100,000	70,000	0	50,000	710,000
Total Project Expenditures	\$0	\$200,000	\$360,000	\$100,000	\$100,000	\$0	\$50,000	\$810,000
Funding Sources								
NCMLC	\$0	\$200,000	\$360,000	\$100,000	\$100,000	\$0	\$50,000	\$810,000
Total Project Funding Sources	\$0	\$200,000	\$360,000	\$100,000	\$100,000	\$0	\$50,000	\$810,000
OPERATING IMPACT:								
Lease Payments		\$51,000	\$142,800	\$168,300	\$193,800	\$193,800	\$155,550	\$905,250
Total Net Expenditures		\$51,000	\$142,800	\$168,300	\$193,800	\$193,800	\$155,550	\$905,250