

**CIP OVERVIEW (2020-2024 City Manager Proposed)**

**Surface Transportation**

Description	Current Year		2020-2024 CIP Funding Period				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
<b>Revenues</b>								
Other Local	-	500,000	-	-	-	-	-	500,000
Powell Bill Allocation	1,566,000	1,588,000	1,541,000	1,402,000	1,512,000	1,482,000	242,000	7,525,000
State Grant	842,000	3,688,000	700,000	560,000	600,000	600,000	-	6,148,000
Installment Debt	137,000	-	-	-	-	-	-	-
GO Bond	-	-	-	-	-	-	15,000,000	-
Fund Balance	1,225,000	820,000	235,000	485,000	135,000	100,000	-	1,775,000
Unmet Needs	-	-	-	-	-	-	450,000	-
Vehicle Permit Fee	800,000	800,000	800,000	800,000	800,000	800,000	-	4,000,000
<b>Total Revenues</b>	<b>\$4,570,000</b>	<b>\$7,396,000</b>	<b>\$3,276,000</b>	<b>\$3,247,000</b>	<b>\$3,047,000</b>	<b>\$2,982,000</b>	<b>\$15,692,000</b>	<b>\$19,948,000</b>

**Bike & Pedestrian**

Downtown Pedestrian Bridge								
	500,000	4,000,000	-	-	-	-	-	4,000,000
CMAQ Sidewalk Improvements								
	212,000	860,000	875,000	700,000	750,000	750,000	-	3,935,000
Pedestrian Crossings on High Traffic Boulevards								
	15,000	85,000	-	-	-	-	-	85,000
Greenway Bridge and Trail Repairs								
	100,000	50,000	50,000	50,000	50,000	50,000	-	250,000
Sidewalk Repair-Annual								
	50,000	50,000	50,000	50,000	50,000	50,000	-	250,000
Springfield Rd Sidewalk (U-4762)								
	-	50,000	-	-	-	-	-	50,000
Bike Route Projects								
	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
NCDOT Enh. Match: I-95 Interchange at Sunset Ave. U-5026								
	-	-	-	250,000	-	-	-	250,000
Safe Routes to School Sidewalk Project (SR-5001CC)								
	552,000	-	-	-	-	-	-	-
Goldleaf Street Sidewalk								
	100,000	-	-	-	-	-	-	-
NCDOT Enh. Match: Hunter Hill Rd. Widening U-3621 A&B								
	45,000	-	-	-	-	-	-	-
<b>Group Expenditures</b>	<b>\$1,584,000</b>	<b>\$5,105,000</b>	<b>\$985,000</b>	<b>\$1,060,000</b>	<b>\$860,000</b>	<b>\$860,000</b>	<b>\$-</b>	<b>\$8,870,000</b>

**Capital Equipment**

Traffic Signal Bucket Truck								
	137,000	-	-	-	-	-	-	-
<b>Group Expenditures</b>	<b>\$137,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**Fund Reimbursements**

Reimbursement: General Fund								
	75,000	100,000	100,000	100,000	100,000	100,000	75,000	500,000
Reimbursement: Stormwater Fund								
	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>Group Expenditures</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$150,000</b>	<b>\$875,000</b>

**Information Technology**

TS: Signal System Improvements								
	20,000	20,000	20,000	20,000	20,000	20,000	-	100,000
<b>Group Expenditures</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$100,000</b>

**CIP OVERVIEW (2020-2024 City Manager Proposed)**

**Surface Transportation**

Description	Current Year	2020-2024 CIP Funding Period					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
<b><u>Railroad Safety</u></b>								
Railroad Crossing Safety Projects	4,000	4,000	4,000	-	-	-	-	8,000
Bassett Street Railroad Crossing Improvements	-	-	-	-	-	-	250,000	-
<b>Group Expenditures</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>	<b>\$8,000</b>
<b><u>Roadway &amp; Resurfacing</u></b>								
Resurfacing Program	1,975,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	8,000,000
Corridor Improvements	200,000	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Neighborhood Traffic Management Program	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
Engineering Studies: Pavement Condition Survey	-	-	100,000	-	-	-	-	100,000
Street Reconstruction	-	-	-	-	-	-	15,000,000	-
Spot Safety: Jeffery's Rd and Northgreen Ln	-	-	-	-	-	-	200,000	-
CMAQ Intersection Improvements	150,000	-	-	-	-	-	-	-
<b>Group Expenditures</b>	<b>\$2,335,000</b>	<b>\$1,810,000</b>	<b>\$1,910,000</b>	<b>\$1,810,000</b>	<b>\$1,810,000</b>	<b>\$1,810,000</b>	<b>\$15,200,000</b>	<b>\$9,150,000</b>
<b><u>Right of Way Enhancements &amp; Maintenance</u></b>								
NCDOT Enh. Match: US 64 Landscaping	17,000	17,000	17,000	17,000	17,000	17,000	17,000	85,000
<b>Group Expenditures</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$85,000</b>
<b><u>Traffic Control</u></b>								
Engineering Studies: Regulatory Sign Inventory	83,000	100,000	-	-	-	-	-	100,000
Pavement Marking Program	70,000	80,000	80,000	80,000	80,000	90,000	-	410,000
Wayfinding Signs	100,000	75,000	75,000	75,000	75,000	-	75,000	300,000
Regulatory Sign Replacement Program	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
Pedestrian Signals in Downtown	60,000	-	-	-	-	-	-	-
<b>Group Expenditures</b>	<b>\$323,000</b>	<b>\$265,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$860,000</b>
<b>Total Expenditures</b>	<b>\$4,570,000</b>	<b>\$7,396,000</b>	<b>\$3,276,000</b>	<b>\$3,247,000</b>	<b>\$3,047,000</b>	<b>\$2,982,000</b>	<b>\$15,692,000</b>	<b>\$19,948,000</b>

**Downtown Pedestrian Bridge**

**Description**

This project involves construction of a pedestrian bridge overpassing the railroad tracks in Downtown Rocky Mount, parallel with Goldleaf Street. The design would have to meet standards for a railroad overpass and all other regulatory requirements, including the Americans with Disabilities Act (ADA). The City would seek grant funding from NCDOT and other sources to cover at least 50% of the projected costs, with remaining funds coming from the City or other local sources, including private contributions.

**Justification**

This project is aligned with the redevelopment of Downtown Rocky Mount and serves to accomplish goals and objectives established by the Mayor and City Council, as well as the Central City Redevelopment Panel and our Downtown Redevelopment Plan.

**Category**

02 - Eliminates hazards to persons

**Past Progress**

FY2019 - Design and ROW acquisition.

**Current & Future Plans**

FY2020 - Construction of bridge.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Other Local	-	500,000	-	-	-	-	-	500,000
Powell Bill Allocation	150,000	-	-	-	-	-	-	-
State Grant	-	3,000,000	-	-	-	-	-	3,000,000
Fund Balance	350,000	500,000	-	-	-	-	-	500,000
<b>Total Revenues</b>	<b>\$500,000</b>	<b>\$4,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,000,000</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	-	4,000,000	-	-	-	-	-	4,000,000
Land Acquisition	300,000	-	-	-	-	-	-	-
Planning/Design	200,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$500,000</b>	<b>\$4,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$4,000,000</b>

**CMAQ Sidewalk Improvements**

**Description**

Sidewalk construction funded by CMAQ grant or other NCDOT grants.

**Justification**

**Category**

02 - Eliminates hazards to persons

**Past Progress**

FY2014 - Construction of Sidewalk Project C-5547 estimated to begin in March 2014. Sidewalk Project C-5548 under design.

FY2015 - Construction of Project C-5547 to be completed in FY 2015. Project C-5548 to begin construction in FY 2016.

FY2016 - Bids for 2.12 miles of sidewalk for Project C-5548 with an estimated cost of \$469,000 came in over budget.

FY2017 - Supplemental agreement for additional funds for Project C-5548. Project was rebid in FY 2017.

FY2018 - Sidewalk Project C-5548 awarded for construction.

FY2019 - Agreement for Sidewalk Project C-5549. Total Cost \$860,000. City to be reimbursed for 80% (\$688,000). Total of 7,900 LF of sidewalk on sections of W. Raleigh Blvd and S. Winstead Avenue.

**Current & Future Plans**

FY2020 - Prepare plans and specs for Sidewalk Project C-5549. Total project cost = \$860,000. Total of 7,900 LF of sidewalk on sections of W. Raleigh Blvd and S. Winstead Ave.

FY2021 - Construction of Sidewalk Project C-5549. Prepare plans and specs for Sidewalk Project C-5616B (total estimated cost = \$875,000) for 9,700 LF of sidewalk on sections of Cokey Rd, Myrtle Ave, Leggett Rd, and S. Winstead Ave.

FY2022 - Construction of Sidewalk Project C-5616B. Prepare plans and specs for Sidewalk Project C-5616C (total estimated cost = \$700,000) for 11,300 LF of sidewalk on sections of Sunset Ave and Benvenue Rd.

FY2023 - Construct Sidewalk Project C-5616C.

FY2024 - Continue sidewalk construction with CMAQ funds.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	42,000	172,000	175,000	140,000	150,000	150,000	-	787,000
State Grant	170,000	688,000	700,000	560,000	600,000	600,000	-	3,148,000
<b>Total Revenues</b>	<b>\$212,000</b>	<b>\$860,000</b>	<b>\$875,000</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$-</b>	<b>\$3,935,000</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	212,000	860,000	875,000	700,000	750,000	750,000	-	3,935,000
<b>Total Expenditures</b>	<b>\$212,000</b>	<b>\$860,000</b>	<b>\$875,000</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$-</b>	<b>\$3,935,000</b>

**Pedestrian Crossings on High Traffic Boulevards**

**Description**

Sunset Avenue at City Lake/Sunset Park: Develop plans to install pedestrian refuge island and crosswalk and evaluate for additional traffic control devices (pedestrian signal or flashers).

W. Raleigh Boulevard at Ravenwood Drive: Evaluate/install additional traffic control devices at existing pedestrian crossing (pedestrian signal or flashers).

**Justification**

Improves safety for pedestrians crossing Sunset Ave at City Lake and Sunset Park.

**Category**

02 - Eliminates hazards to persons

**Past Progress**

FY2018 - Request funds to install pedestrian crossing improvements on Sunset Ave at City Lake and Sunset Park.

FY2019 - Prepare plans and specs for pedestrian crossing improvements.

**Current & Future Plans**

FY2020 - Construct pedestrian crossing improvements on Sunset Ave. at City Lake/Sunset Park and Raleigh Blvd./Ravenwood Dr.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Fund Balance	15,000	85,000	-	-	-	-	-	85,000
<b>Total Revenues</b>	<b>\$15,000</b>	<b>\$85,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$85,000</b>

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	-	85,000	-	-	-	-	-	85,000
Planning/Design	15,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$85,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$85,000</b>

**Greenway Bridge and Trail Repairs**

**Description**

Repair greenway bridges based on inspection reports, and repair greenway trails.

**Justification**

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The repair of existing greenway bridge will increase opportunities for pedestrians to have a safe and convenient place to walk.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

FY2017 - 2016 inspection identified needed repairs to Stith-Talbert Bridge.

FY2018 - Award contract to repair Stith-Talbert Bridge (Estimated cost \$65,000); Inspection of greenway bridges completed (cost \$24,000).

FY2019 - Inspect 17 remaining pedestrian structures identified in city's parks.

**Current & Future Plans**

FY2020 - Trail repair.

FY2021 - Inspect approximately half of pedestrian structures every 2 years.

FY2022 - Trail repair.

FY2023 - Inspect approximately half of pedestrian structures every 2 years.

FY2024 - Trail repair.

**Revenues**

Description	Current Year	2020-2024 CIP Funding					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Powell Bill Allocation	-	50,000	50,000	50,000	50,000	50,000	-	250,000
Fund Balance	100,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$250,000</b>

**Expenditures**

Description	Current Year	2020-2024 CIP Funding					Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Bridge Inspection	25,000	-	25,000	-	25,000	-	-	50,000
Bridge Repair	75,000	-	-	-	-	-	-	-
Trail Maintenance	-	50,000	25,000	50,000	25,000	50,000	-	200,000
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000.00</b>	<b>\$-</b>	<b>\$250,000</b>

**Sidewalk Repair-Annual**

**Description**

This program was initiated in FY 1995-96 to repair damaged sidewalks throughout the City. As with the street resurfacing program, a new sidewalk condition survey was completed by MacTech in FY07. The funds in this project will continue to repair sidewalks on streets to be resurfaced and other high priority areas identified in the sidewalk condition survey.

**Justification**

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The repair of existing sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

FY2014 - Resurfacing sidewalk repairs funded in FY13. All current year funds will go to misc repairs

FY2016 - Continued repair of sidewalks

FY2017 - Continued repair of sidewalks

FY2018 - Continued repair of sidewalks

FY2019 - Continued repair of sidewalks

**Current & Future Plans**

FY2020 - Continued repair of sidewalks

FY2021 - Continued repair of sidewalks.

FY2022 - Continued repair of sidewalks.

FY2023 - Continued repair of sidewalks.

FY2024 - Continued repair of sidewalks.

<b><u>Revenues</u></b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	50,000	50,000	50,000	50,000	50,000	50,000	-	250,000
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$250,000</b>

<b><u>Expenditures</u></b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	50,000	50,000	50,000	50,000	50,000	50,000	-	250,000
<b>Total Expenditures</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000.00</b>	<b>\$-</b>	<b>\$250,000</b>

**Springfield Rd Sidewalk (U-4762)**

**Description**

NCDOT to install sidewalk on one side of Springfield Road widening project U-4762. City is responsible for 40% of cost of the sidewalk.

**Justification**

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The construction of new sidewalk will increase opportunities for pedestrians to have a safe and convenient place to walk.

**Category**

10 - Expansion of service is deemed necessary

**Past Progress**

FY2017 - NCDOT to prepare agreement for construction of sidewalk.

FY2018 - NCDOT awarded project to construction.

**Current & Future Plans**

FY2020 - Estimate completion of project in FY 2020. Payment for sidewalk to follow completion of project.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	-	50,000	-	-	-	-	-	50,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$50,000</b>

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	-	50,000	-	-	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$50,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$50,000</b>



**Bike Route Projects**

**Description**

In conjunction with the City's Bicycle Plan, bike routes will be installed to increase travelways for bicycles and to promote an environmentally-friendly and healthy mode of transportation.

**Justification**

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The construction of new bike routes will increase opportunities for bicyclists to have a safe and convenient place to ride.

**Category**

10 - Expansion of service is deemed necessary

**Past Progress**

FY2014 - Developing construction plans for bike route #2 totaling 3.1 miles.

FY2015 - Bike route signs installed for bike route #2.

FY2016 - Pavement markings for bike route #2 in progress.

FY2017 - Submitted grant application to update Bicycle Master Plan. Buffered bike lanes designed for Falls Road/Peachtree Street.

FY2018 - Completed update of Bicycle Master Plan.

FY2019 - Install buffered bike lanes on Falls Road and Peachtree Street in conjunction with NCDOT resurfacing project.

**Current & Future Plans**

FY2020 - Continue with bike plan activities.

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
<b>Total Revenues</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$50,000</b>

  

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000.00</b>	<b>\$-</b>	<b>\$50,000</b>

**NCDOT Enh. Match: I-95 Interchange at Sunset Ave. U-5026**

**Description**

NCDOT is estimated to begin R/W acquisition in FY 2019 of an additional interchange for Interstate 95 at Sunset Avenue. Funds for construction are currently scheduled to start in FY 2019 and complete by FY 2022. The City may be responsible for utility, sidewalk, landscaping, and other costs.

**Justification**

This project helps fulfill the Transportation Goal of the Comprehensive Plan and provides a significant capital investment for the growth and development of the City.

**Category**

12 - Other as needed

**Past Progress**

FY2019 - City to committ to 40% of cost for sidewalk or multi-use path on both sides of Sunset Avenue from Halifax Road to Old Carriage Road.

**Current & Future Plans**

FY2022 - Sidewalk improvements.

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Fund Balance	-	-	-	250,000	-	-	-	250,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>

  

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Construction	-	-	-	250,000	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$250,000</b>

**Safe Routes to School Sidewalk Project (SR-5001CC)**

**Description**

Construct new sidewalk along streets surrounding Williford Elementary School and Baskerville Elementary School. City to be reimbursed for 100% of construction costs for TIP Project SR-5001CC.

**Justification**

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The construction of new sidewalk at these schools will increase opportunities for students to have a safe and convenient place to walk.

**Category**

10 - Expansion of service is deemed necessary

**Past Progress**

FY2014 - Agreement executed between NCDOT and City to construct new sidewalk surrounding Williford Elementary School and Baskerville Elementary School.

FY2015 - Plans under design to construct new sidewalk on streets surrounding Williford Elementary School and Baskerville Elementary School.

FY2016 - Prepare plans and specs to construct new sidewalk around Williford Elementary School and Baskerville Elementary School.

FY2017 - Complete plans and specs to construct new sidewalk around Williford Elementary School and Baskerville Elementary School.

FY2018 - Award construction of new sidewalk around Williford Elementary School and Baskerville Elementary School.

FY2019 - Complete construction of sidewalk around Baskerville and Elementary Schools.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
State Grant	552,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$552,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

  

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	552,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$552,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$-</b>

**Goldleaf Street Sidewalk**

**Description**

Construct sidewalk on both sides of Goldleaf Street from Falls Road to NE Main Street to provide safe pedestrian access across the CSX railroad tracks and to the Event Center.

**Justification**

**Category**

02 - Eliminates hazards to persons

**Past Progress**

FY2019 - Request funds to construct sidewalk improvements on Goldleaf Street. Estimated construction cost is \$100,000.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	100,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

  

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	100,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$-</b>

**NCDOT Enh. Match: Hunter Hill Rd. Widening U-3621 A&B**

**Description**

Share of sidewalk and bus turnout on proposed widening project (60% NCDOT 40% City). Construction for U-3621 B was started in May 2011 and completed in December 2013. Construction for U-3621 A started in FY 18 and be completed in FY 20 with city paying its share for sidewalk.

**Justification**

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists and pedestrians. The program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

**Category**

12 - Other as needed

**Past Progress**

FY2014 - Final payment made in FY 14 for U-3621 B.

FY2015 - Sidewalk for U-3621 A programmed for future years. Estimated cost of \$75,000.

FY2016 - U-3621 A scheduled for construction to be completed in FY 19. City to pay for its share of sidewalk at end of project.

FY2018 - U-3621 A started construction.

FY2019 - U-3621 A construction to be completed in FY 19. City to pay for its share of sidewalk at the end of the project.

**Revenues**

Description	Current Year		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Fund Balance	45,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$45,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**Expenditures**

Description	Current Year		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Construction	45,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$45,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$-</b>

**Traffic Signal Bucket Truck**

**Description**

Replace existing bucket truck for traffic signal maintenance.

**Justification**

Age and condition of existing vehicle warrant replacement.

**Category**

05 - Current level of service cannot be continued unless work is done

**Past Progress**

FY2018 - Request funds to replace existing 2006 bucket truck (#5405), not budgeted.

FY2019 - Order replacement of bucket truck (#5405), budgeted in General Fund, eligible for installment funds.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Installment Debt	137,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$137,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Equipment/Furnishing	137,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$137,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$-</b>

**Reimbursement: General Fund**

**Description**

The City's street division performs Powell Bill eligible activities such as drainage and street repair. Travel time studies are conducted every two years, and the cost of these activities are reimbursed to the General Fund annually up to the limits set during the budget process.

**Justification**

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares.

**Category**

12 - Other as needed

**Past Progress**

FY2016 - Powell Bill funds transferred to General Fund for qualified work.

FY2017 - Powell Bill funds transferred to General Fund for qualified work.

FY2018 - Powell Bill funds transferred to General Funds for qualified work.

FY2019 - Powell Bill funds transferred to General Funds for qualified work.

**Current & Future Plans**

FY2020 - Powell Bill funds transferred to General Funds for qualified work.

FY2021 - Powell Bill funds transferred to General Funds for qualified work.

FY2022 - Powell Bill funds transferred to General Funds for qualified work.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	75,000	100,000	100,000	100,000	100,000	100,000	75,000	500,000
<b>Total Revenues</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$500,000</b>

  

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Interfund Transfer	75,000	100,000	100,000	100,000	100,000	100,000	75,000	500,000
<b>Total Expenditures</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000.00</b>	<b>\$75,000</b>	<b>\$500,000</b>

**Reimbursement: Stormwater Fund**

**Description**

The City implemented a Stormwater Utility in FY 2003-04. Because a portion of the drainage improvements will be constructed within City-maintained street rights-of-way, construction of these improvements will be funded in part with Powell Bill Funds.

**Justification**

Section E of the Communities Facilities Section of the Comprehensive Plan establishes a goal of improving Stormwater Management within the City. This program will provide capital funds to the Stormwater Utility for capital improvements.

**Category**

06 - Current level of service cannot be assured unless work is done

**Past Progress**

FY2016 - Powell Bill funds transferred to Stormwater Fund for qualified work.

FY2017 - Powell Bill funds transferred to Stormwater Fund for qualified work.

FY2018 - Powell Bill funds transferred to Stormwater Fund for qualified work.

FY2019 - Powell Bill funds transferred to Stormwater Fund for qualified work.

**Current & Future Plans**

FY2020 - Powell Bill funds transferred to Stormwater Fund for qualified work.

FY2021 - Powell Bill funds transferred to Stormwater Fund for qualified work.

FY2022 - Powell Bill funds transferred to Stormwater Fund for qualified work.

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total Revenues</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Interfund Transfer	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total Expenditures</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000.00</b>	<b>\$75,000</b>	<b>\$375,000</b>



**TS: Signal System Improvements**

**Description**

Funds for this project will be used to further enhance our ability to maintain and operate our signal system. Work includes replacing direct bury lead-ins for traffic detection loops; bringing signals on-line with our coordinated traffic signal system; upgrading existing signal phasing at several locations; adding pedestrian signals; and the installation of loops at intersections to make the signals semi-actuated.

**Justification**

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. This program will improve traffic safety by adding or upgrading traffic signals.

**Category**

10 - Expansion of service is deemed necessary

**Past Progress**

FY2014 - Submit prioritized list for pedestrian signal needs to NCDOT.

FY2015 - Replacing intersection flashers and school flashers as needed. Replaced flasher at Nashville/Boone and school flashers on Virginia Street.

FY2016 - Adding backplates to signal heads at high crash locations.

FY2017 - Replace intersection flashers and school flashers as needed. Replaced flashers at Winstead/Forest Hills and at Hammond/Howell.

FY2018 - Replace intersection flashers and school flashers as needed. Planning replacement of school flashers on Fairview Rd as well as some stop sign flashers.

FY2019 - Installing pedestrian signals at the intersection of Franklin/Peachtree.

**Current & Future Plans**

FY2020 - Identify and fund immediate-priority projects.

FY2021 - Identify and fund immediate-priority projects.

FY2022 - Identify and fund immediate-priority projects.

FY2023 - Identify and fund immediate-priority projects,

FY2024 - Identify and fund immediate-priority projects.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	20,000	20,000	20,000	20,000	20,000	20,000	-	100,000
<b>Total Revenues</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$100,000</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Equipment/Furnishing	20,000	20,000	20,000	20,000	20,000	20,000	-	100,000
<b>Total Expenditures</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000.00</b>	<b>\$-</b>	<b>\$100,000</b>

**Railroad Crossing Safety Projects**

**Description**

The City has entered into two Municipal Agreements with the NCDOT for rail crossing safety improvements. The funds would be used to pay the local share of the construction cost of the project. There are no new projects in this CIP request because all currently identified railroad crossing enhancements have been included in the Traffic Separation Study Project. The currently identified payments should be the last on this project.

**Justification**

Section E-3 of the Comprehensive Plan calls for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. This program would improve two crossings.

**Category**

10 - Expansion of service is deemed necessary

**Past Progress**

FY2014 - Three-year reimbursement for 10% share of crossing signal improvements at Nottingham Road (payment 3 of 3).

FY2016 - Branch Street railroad crossing signal improvements. Completed 11-12-15.

FY2019 - Three-year reimbursement for 10% share of crossing signal improvements at Branch Street.

**Current & Future Plans**

FY2020 - Three-year reimbursement for 10% share of crossing signal improvements at Branch Street.

FY2021 - Three-year reimbursement for 10% share of crossing signal improvements at Branch Street.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	4,000	4,000	4,000	-	-	-	-	8,000
<b>Total Revenues</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,000</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Equipment/Furnishing	4,000	4,000	4,000	-	-	-	-	8,000
<b>Total Expenditures</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$8,000</b>

**Bassett Street Railroad Crossing Improvements**

**Description**

Upgrade railroad crossing safety devices by installing 4-quad gates and flashers. The additional gates will increase safety by preventing motorists from driving around the existing gates while trains are passing through.

**Justification**

Section E-3 of their Comprehensive Plan calls for the study of railroad crossings. A study has been performed and has recommended improvements be made to the Bassett Street crossing.

**Category**

02 - Eliminates hazards to persons

**Current & Future Plans**

FY2025 - Currently, funding is not available for this project, and it is an unmet need. If funding becomes available, improvements tied to this project would commence during the fiscal year.

<b>Revenues</b>	<b>2020-2024 CIP Funding</b>						<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Unmet Needs	-	-	-	-	-	-	250,000	-
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$250,000</b>	<b>\$-</b>

<b>Expenditures</b>	<b>2020-2024 CIP Funding</b>						<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Construction	-	-	-	-	-	-	250,000	-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$250,000</b>	<b>\$-</b>

**Resurfacing Program**

**Description**

This is an annual program to rehabilitate and resurface existing City-maintained streets. Priority for street sections to be resurfaced will be based on a worst-first basis provided the base condition of the street is adequate for resurfacing. Streets that need repairs to the point of street reconstruction will be handled as part of the street reconstruction program addressed in a separate CIP item.

Improvements for this program typically include limited pavement patching, curb and gutter repair, utility casting adjustments, pavement resurfacing, and new pavement markings.

**Justification**

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. Resurfacing is a part of maintenance of existing City-maintained streets and will improve traffic flow and safety.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

FY2014 - FY13 Resurfacing Contract completed. Next contract scheduled for FY15

FY2015 - Preparing for spring contract let

FY2016 - Resurfacing 2015 under contract

FY2017 - Current contract work is completed. Work to be added to contract for execution in the spring of 2017

FY2018 - Scheduled resurfacing of City streets based on priority analysis of conditions. Next pavement condition survey scheduled for Summer 2017.

FY2019 - Scheduled resurfacing of City streets based on priority analysis of conditions.

**Current & Future Plans**

FY2020 - Scheduled resurfacing of City streets based on priority analysis of conditions.

FY2021 - Scheduled resurfacing of City streets based on priority analysis of conditions.

FY2022 - Scheduled resurfacing of City streets based on priority analysis of conditions.

FY2023 - Scheduled resurfacing of City streets on priority analysis of conditions.

FY2024 - Scheduled resurfacing of City streets on priority analysis of conditions.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	700,000	700,000	700,000	700,000	800,000	800,000	-	3,700,000
Fund Balance	475,000	100,000	100,000	100,000	-	-	-	300,000
Vehicle Permit Fee	800,000	800,000	800,000	800,000	800,000	800,000	-	4,000,000
<b>Total Revenues</b>	<b>\$1,975,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$-</b>	<b>\$8,000,000</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	1,975,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	8,000,000
<b>Total Expenditures</b>	<b>\$1,975,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$-</b>	<b>\$8,000,000</b>

**Corridor Improvements**

**Description**

Acquisition of properties and implementation of improvements designed to enhance appeal and conditions of key City roadway corridors.

**Justification**

Council Goals

**Category**

12 - Other as needed

**Past Progress**

FY2016 - Allocate funding for STIP corridor improvement activities.

FY2017 - Allocate funding to install bike lanes on Falls/Peachtree corridor (Cost estimate \$175,000, Reserve \$25,000).

FY2018 - Install bike lanes on Falls/Peachtree corridor in conjunction with NCDOT resurfacing project.

FY2019 - Add pedestrian signals on Sunset Avenue (US 64 Business) from May Drive to Church Street. TIP Project EB-5711 to start design in FY 2019. Total estimated cost is \$150,000 with a local match of \$30,000.

**Current & Future Plans**

FY2021 - Construct streetscape improvements on Church Street (US 301 Business) from US 64 to Raleigh Blvd overpass. TIP project EB-5761 will start design in FY 2021 with construction in FY 2023. Total estimated cost is \$2,250,000 with a local match of \$490,000.

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
Fund Balance	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$1,000,000</b>

  

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	175,000	175,000	-	150,000	200,000	200,000	-	725,000
Planning/Design	25,000	25,000	200,000	50,000	-	-	-	275,000
<b>Total Expenditures</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000.00</b>	<b>\$-</b>	<b>\$1,000,000</b>

**Neighborhood Traffic Management Program**

**Description**

This project provides funds for installation of traffic calming devices in accordance with the Neighborhood Traffic Management Program guidelines.

**Justification**

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved safety for motorists. This program will establish a neighborhood traffic management program to reduce traffic impacts in neighborhoods.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

FY2014 - Trial study of speed cushions on Waterloo Drive.

FY2015 - Completed Boone Street traffic study and draft of policy updates for Residential Traffic Management Program.

FY2016 - Prepared revisions to Residential Traffic Management policy for City Council consideration.

FY2017 - Speed cushions installed on River Drive. Revised Residential Traffic Management policy approved by City Council.

FY2018 - Constructing concrete islands on Michael Scott Drive.

FY2019 - Worked with NCDOT to address speeding problem on Kingston Avenue (SR 1727).

**Current & Future Plans**

FY2020 - Continue traffic management activities.

FY2021 - Continue traffic management activities.

FY2022 - Continue traffic management activities.

FY2023 - Continue traffic management activities.

FY2024 - Continue traffic management activities.

<b><u>Revenues</u></b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
<b>Total Revenues</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$50,000</b>

  

<b><u>Expenditures</u></b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000.00</b>	<b>\$-</b>	<b>\$50,000</b>

**Engineering Studies: Pavement Condition Survey**

**Description**

Funds are to be utilized for several important studies related to infrastructure maintained by the City of Rocky Mount. These studies may include the pavement and sidewalk condition survey, the traffic control sign GPS Inventory, the travel time-stop-delay study for the traffic signal system, and the traffic engineering services contract.

**Justification**

This project helps accomplish the Transportation Goal of the Comprehensive Plan.

**Category**

07 - Extends life of facility more than five (5) years

**Current & Future Plans**

FY2021 - Placeholder

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Powell Bill Allocation	-	-	100,000	-	-	-	-	100,000
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				Future Years	CIP Total
	FY 2019 Proj	FY 2020 Prop	FY 2021 Prop	FY 2022 Prop	FY 2023 Prop	FY 2024 Prop		
Planning/Design	-	-	100,000	-	-	-	-	100,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$100,000</b>

**Street Reconstruction**

**Description**

This project provides for reconstruction of streets deteriorated beyond the point where resurfacing is feasible. In FY 2006-2007 a new pavement condition survey was completed by MacTech that classified 10.2% of the city street surface area as either poor, very poor, or seriously deteriorated and 2.9 street miles in need of reconstruction. Improvements for this program are typically include removal of existing pavement, extensive reconditioning of the road base, curb and gutter repair, utility adjustments, paving, and new pavement markings.

**Justification**

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. Resurfacing is a part of maintenance of existing City-maintained streets and will improve traffic flow and safety.

**Category**

12 - Other as needed

**Past Progress**

FY2016 - Proceed with action plan; first full year of payments.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
GO Bond	-	-	-	-	-	-	15,000,000	-
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$15,000,000</b>	<b>\$-</b>

  

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>		
<b>Description</b>	<b>Proj</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>	<b>Prop</b>		
Construction	-	-	-	-	-	-	15,000,000	-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$15,000,000</b>	<b>\$-</b>



**Spot Safety: Jeffery's Rd and Northgreen Ln**

**Description**

Safety improvements along Jeffreys Rd (SR 1541) and at the intersection of Jeffery's Rd and Northgreen Ln. Construction costs to be estimated upon development of a TIP project.

**Justification**

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

**Category**

12 - Other as needed

**Past Progress**

FY2014 - NCDOT conducting traffic safety study of Jeffreys Rd between Jeffries Court and Jeffries Cove. Estimate study to be completed by April 2014. Possible safety improvements might include road widening, roundabout, or flashing beacons. NCDOT completed study and did not recommend additional improvements.

FY2015 - Future cross-section of Jeffreys Road is under study as part of the Comprehensive Transportation Plan.

FY2016 - Comprehensive Transportation Plan (CTP) to be completed this fiscal year with a future 3-lane cross-section of Jeffreys Road with bike lanes and sidewalk.

FY2017 - Jeffreys Road is identified as a future 3-lane road with bike lanes and sidewalk. To be submitted to NCDOT for scoring and consideration in the next STIP.

FY2018 - Submit Jeffreys Road to NCDOT for future 3-lane project with bike lanes and sidewalk. From Benvenue Road to Church Street.

FY2019 - Future planning study with public involvement to develop proposed road improvements.

**Current & Future Plans**

FY2025 - Currently, funding is not available for this project, and it is an unmet need. If funding becomes available, improvements tied to this project would commence during the fiscal year.

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Unmet Needs	-	-	-	-	-	-	200,000	-
<b>Total Revenues</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200,000</b>	<b>\$-</b>

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	-	-	-	-	-	-	200,000	-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$200,000</b>	<b>\$-</b>

**CMAQ Intersection Improvements**

**Description**

With the designation as a non-attainment area for air quality, the City qualifies for grant funding for projects that will reduce air pollution. The grant is a 80% NCDOT/20% local match. NCDOT has programmed projects for the construction of intersection improvements (TIP Project C-5546) and they are listed below.

**Justification**

Strategies A-3 and A-5 of the Transportation Element of the Comprehensive Plan call for the improvement of existing thoroughfares.

**Category**

11 - Needed to implement a new program or activity being requested in an upcoming operating budget

**Past Progress**

FY2014 - Begin plans & specs for TIP Project C-5546:

Benvenue Rd. at Jeffreys Rd.

Total cost: \$150,000

FY2019 - Award construction of intersection improvements for TIP Project C-5546:

Benvenue Rd at Jeffreys Rd.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
State Grant	120,000	-	-	-	-	-	-	-
Fund Balance	30,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

  

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	150,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$-</b>

**NCDOT Enh. Match: US 64 Landscaping**

**Description**

This project involves landscaping work on US 64 as agreed between NCDOT and the City.

**Justification**

This project helps fulfill the Transportation Goal of the Strategic Plan and serves the needs of the State.

**Category**

12 - Other as needed

**Past Progress**

FY2014 - Allocate match payment.

FY2015 - Allocate match payment.

FY2016 - Allocate match payment

FY2017 - Allocate match payment

FY2018 - Allocate match payment.

FY2019 - Allocate match payment.

**Current & Future Plans**

FY2020 - Allocate match payment.

FY2021 - Allocate match payment.

FY2022 - Allocate match payment.

FY2023 - Allocate match payment.

FY2024 - Allocate match payment.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	17,000	17,000	17,000	17,000	17,000	17,000	17,000	85,000
<b>Total Revenues</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$85,000</b>

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	17,000	17,000	17,000	17,000	17,000	17,000	17,000	85,000
<b>Total Expenditures</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000.00</b>	<b>\$17,000</b>	<b>\$85,000</b>

**Engineering Studies: Regulatory Sign Inventory**

**Description**

Funds are to be utilized for several important studies related to infrastructure maintained by the City of Rocky Mount. These studies may include the pavement and sidewalk condition survey, the traffic control sign GPS Inventory, the travel time-stop-delay study for the traffic signal system, and the traffic engineering services contract.

**Justification**

This project helps accomplish the Transportation Goal of the Comprehensive Plan.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

FY2017 - Developing RFP for pavement condition survey update.

FY2018 - Pavement condition survey update to be awarded in FY 2018.

FY2019 - Pavement condition survey to be completed in FY 2019.

**Current & Future Plans**

FY2020 - Traffic control sign GPS inventory

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	83,000	100,000	-	-	-	-	-	100,000
<b>Total Revenues</b>	<b>\$83,000</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Planning/Design	83,000	100,000	-	-	-	-	-	100,000
<b>Total Expenditures</b>	<b>\$83,000</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$100,000</b>

**Pavement Marking Program**

**Description**

This project provides for the replacement of pavement markings on resurfaced streets as well as streets that need to be re-marked due to wear.

**Justification**

Section A-3 of the Transportation Element of the Comprehensive Plan calls for the maintenance of existing City streets. This program will maintain the existing pavement markings on city streets not included in the resurfacing program and will result in improved traffic safety.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

- FY2014 - Remark streets with worn pavement markings.
- FY2015 - Pavement marking work to be awarded in conjunction with resurfacing contract.
- FY2016 - Continued pavement marking activities
- FY2017 - Continued pavement marking activities.
- FY2018 - Completed pavement marking activities associated with resurfacing.
- FY2019 - Continued pavement marking activities.

**Current & Future Plans**

- FY2020 - Continued pavement marking activities.
- FY2021 - Continued pavement marking activities.
- FY2022 - Continued pavement marking activities.
- FY2023 - Continued pavement marking activities.
- FY2024 - Continued pavement marking activities.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	70,000	80,000	80,000	80,000	80,000	90,000	-	410,000
<b>Total Revenues</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$90,000</b>	<b>\$-</b>	<b>\$410,000</b>

  

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	70,000	80,000	80,000	80,000	80,000	90,000	-	410,000
<b>Total Expenditures</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$90,000.00</b>	<b>\$-</b>	<b>\$410,000</b>

**Wayfinding Signs**

**Description**

Install wayfinding signs to assist motorists with finding destinations that generate significant traffic.

**Justification**

Wayfinding signs in the downtown area will better direct motorists to key destinations.

**Category**

02 - Eliminates hazards to persons

**Past Progress**

FY2018 - Request funds for initial phase of wayfinding signs in the downtown area.

FY2019 - Install wayfinding signs for initial phase in the downtown area. Estimated construction cost for Phase 1 is \$170,000.

**Current & Future Plans**

FY2020 - Continued implementation of wayfinding.

FY2021 - Continued implementation of wayfinding.

FY2022 - Continued implementation of wayfinding.

FY2023 - Continued implementation of wayfinding.

<b>Revenues</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	50,000	40,000	40,000	40,000	40,000	-	75,000	160,000
Fund Balance	50,000	35,000	35,000	35,000	35,000	-	-	140,000
<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$-</b>	<b>\$75,000</b>	<b>\$300,000</b>

<b>Expenditures</b>	<i>Current Year</i>		2020-2024 CIP Funding				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	100,000	75,000	75,000	75,000	75,000	-	75,000	300,000
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0.00</b>	<b>\$75,000</b>	<b>\$300,000</b>

**Regulatory Sign Replacement Program**

**Description**

This project replaces regulatory signs such as stop signs and speed limit signs that, due to the loss of retro-reflectivity, no longer conform to the Manual of Uniform Traffic Control Devices. New federal requirements have been established which require agencies to maintain minimum sign retro-reflectivity standards on all signs. The City has initiated a Nighttime Sign Inspection Program to identify signs in need of replacement.

**Justification**

Section B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety by replacing faded or non-reflective signs.

**Category**

07 - Extends life of facility more than five (5) years

**Past Progress**

FY2014 - Conducting annual nighttime sign inspection on one-third of the City and replacing signs that do not meet retro-reflectivity standards.

FY2015 - Conducting annual nighttime sign inspection on one-third of the City and replacing signs that do not meet retro-reflectivity requirements.

FY2016 - Conducting annual nighttime sign inspection on one-third of the City and replace signs that do not meet retro-reflectivity standards.

FY2017 - Conducting annual nighttime sign inspection on one-third of the City and replace signs that do not meet retro-reflectivity standards.

FY2018 - Continue annual nighttime sign inspection on one-third of the City and replace signs that do not meet retro-reflectivity standards.

FY2019 - Continue annual nighttime sign inspection on one-third of the City and replace signs that do not meet retro-reflectivity standards.

<b>Revenues</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Powell Bill Allocation	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
<b>Total Revenues</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$-</b>	<b>\$50,000</b>

<b>Expenditures</b>	<i>Current Year</i>	<i>2020-2024 CIP Funding</i>					<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Equipment/Furnishing	10,000	10,000	10,000	10,000	10,000	10,000	-	50,000
<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000.00</b>	<b>\$-</b>	<b>\$50,000</b>

**Pedestrian Signals in Downtown**

**Description**

Add pedestrian signals to 4 existing traffic signals on Atlantic/Goldleaf, Atlantic/Thomas Street, Atlantic/Tarboro Street and Hill/Washington.

**Justification**

Increased pedestrian activity is expected with opening of Event Center.

**Category**

02 - Eliminates hazards to persons

**Past Progress**

FY2018 - Request funds to add pedestrian signals at 4 existing traffic signals on Atlantic/Goldleaf, Atlantic/Thomas, Atlantic/Tarboro, and Hill/Washington.

FY2019 - Revise signal plans and install pedestrian signals.

<b>Revenues</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Fund Balance	60,000	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

<b>Expenditures</b>	<i>Current Year</i>		<i>2020-2024 CIP Funding</i>				<b>Future Years</b>	<b>CIP Total</b>
	<b>FY 2019 Proj</b>	<b>FY 2020 Prop</b>	<b>FY 2021 Prop</b>	<b>FY 2022 Prop</b>	<b>FY 2023 Prop</b>	<b>FY 2024 Prop</b>		
Construction	60,000	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$60,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$0.00</b>	<b>\$-</b>	<b>\$-</b>