

City of Fayetteville
Capital Improvement Plan
Fiscal Years 2013 to 2017

Project Funding By Source of Funds

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| Community Development | | | | | | | |
| Hope VI - City Contributions | 6,526,000 | - | - | - | - | 6,526,000 | |
| Military Business Park | 1,325,400 | - | - | - | - | 1,325,400 | |
| Murchison Road Redevelopment | - | 920,000 | - | - | 330,000 | 1,250,000 | CDBG funding |
| Total - Community Development | 7,851,400 | 920,000 | - | - | 330,000 | 9,101,400 | |
| Development Services | | | | | | | |
| Wayfinding Signage | 450,000 | - | - | - | - | 450,000 | |
| Total - Development Services | 450,000 | - | - | - | - | 450,000 | |
| Engineering & Infrastructure | | | | | | | |
| City-wide Sidewalk Improvements | 1,034,874 | 710,000 | 1,920,318 | - | - | 3,665,192 | Planned Infrastructure/Facility Debt Issuance June 2015 |
| Downtown Brick Sidewalk Repair | 250,000 | - | - | - | 250,000 | 500,000 | \$50,000 annual funding from CBTD proceeds |
| Downtown Streetscape | 917,633 | 396,265 | - | - | - | 1,313,898 | |
| Fort Bragg Railway Connector | 1,892,000 | - | - | - | 7,568,000 | 9,460,000 | SAFETEA Grant \$7,568,000 |
| Fort Bragg Road Rehabilitation | 700,000 | 300,000 | - | - | - | 1,000,000 | |
| Franklin Street Parking Deck | 5,962,000 | - | - | - | - | 5,962,000 | |
| Intersection Improvements | - | - | 3,375,000 | - | - | 3,375,000 | Planned Infrastructure/Facility Debt Issuances June 2015 and June 2016 |
| Langdon Street Widening | - | 100,000 | 700,000 | - | - | 800,000 | Planned Infrastructure/Facility Debt Issuance June 2015 |
| Legend Avenue Relocation | - | 600,000 | 1,100,000 | - | - | 1,700,000 | Planned Infrastructure/Facility Debt Issuance June 2015 |
| Louise Street Bridge Replacement | - | 150,000 | - | - | 600,000 | 750,000 | Anticipated 80% Federal Bridge Replacement Funding |
| Parking Lot Resurfacing | 206,000 | 280,703 | 278,000 | - | - | 764,703 | Planned Infrastructure and Facility Debt Issuance June 2016 |
| Ramsey Street Transportation Improvement | 590,000 | - | - | - | - | 590,000 | |
| Russell Street Sidewalks | 219,054 | - | - | - | - | 219,054 | |
| Soil Street Construction | 899,997 | 66,088 | - | - | - | 966,085 | |
| Street Resurfacing | 9,408,593 | 17,710,000 | - | - | - | 27,118,593 | |
| Transportation Improvement Projects (NCDOT Municipal Agreements) | 1,688,876 | 125,000 | - | - | - | 1,813,876 | |
| Total - Engineering & Infrastructure | 23,769,027 | 20,438,056 | 7,373,318 | - | 8,418,000 | 59,998,401 | |
| Environmental Services | | | | | | | |
| B Street Property Acquisition | - | 210,500 | - | - | - | 210,500 | |
| Energy Efficiency Retrofits (EECBG Grant) | 1,382,900 | - | - | - | - | 1,382,900 | |
| Grove Street Facility Yard Paving | - | 54,000 | - | - | - | 54,000 | |
| Total - Environmental Services | 1,382,900 | 264,500 | - | - | - | 1,647,400 | |
| Fire & Emergency Management | | | | | | | |
| Fire Station 12 Renovation or Land for Relocation | 125,000 | - | - | - | - | 125,000 | |
| Fire Station 19 | 2,676,942 | - | - | - | - | 2,676,942 | |

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| SCBA Replacements | - | 1,104,100 | - | - | - | 1,104,100 | |
| Total - Fire | 2,801,942 | 1,104,100 | - | - | - | 3,906,042 | |
| Maintenance | | | | | | | |
| Building Maintenance - HVAC/Boiler Replacements | 160,000 | 282,000 | - | - | - | 442,000 | |
| Building Maintenance - Other | 383,085 | | - | - | - | 383,085 | |
| Building Maintenance - Roof Replacements | 478,000 | 577,500 | - | - | - | 1,055,500 | |
| Cemetery Improvements (Fencing/Sidewalks) | 125,000 | - | - | - | - | 125,000 | |
| Facility Space and Needs Analysis and Renovations | 265,000 | 550,000 | - | - | - | 815,000 | |
| Playground Repairs/Refurbishing | 526,000 | 213,535 | - | - | - | 739,535 | |
| Gymnasium Floor Resurfacing | 60,000 | - | - | - | - | 60,000 | |
| Total - Maintenance | 1,997,085 | 1,623,035 | - | - | - | 3,620,120 | |
| Parks & Recreation | | | | | | | |
| Cape Fear River Park | - | - | - | 6,303,595 | - | 6,303,595 | Proposed Parks & Recreation Bond Issuance |
| Cape Fear River Trail - Phase 2 | 2,645,000 | - | - | - | - | 2,645,000 | |
| Energy Efficient Ballfield Lighting | 60,000 | - | - | - | - | 60,000 | |
| Existing Parks & Buildings Improvements | - | - | - | 840,479 | - | 840,479 | Proposed Parks & Recreation Bond Issuance |
| Fields Road Sports Complex | - | - | - | 5,781,185 | - | 5,781,185 | Proposed Parks & Recreation Bond Issuance |
| Freedom Memorial Park | 482,175 | - | - | - | 22,587 | 504,762 | Anticipated Private Park Donations |
| Greenway Acquisition | - | - | - | - | - | - | Proposed Parks & Recreation Bond Issuance - FY 2020 Project \$735,419 |
| Linear Park | 1,723,738 | - | - | - | 842,050 | 2,565,788 | Anticipated Private Park Donations |
| Martin Luther King Jr. Park | - | - | - | - | 500,000 | 500,000 | Anticipated Private Park Donations |
| Martin Luther King Jr. Park Entry Feature | 275,000 | - | - | - | - | 275,000 | |
| Multipurpose Center with Senior Center | - | - | - | 27,252,292 | - | 27,252,292 | Proposed Parks & Recreation Bond Issuance |
| Neighborhood Parks | - | - | - | 330,360 | - | 330,360 | Proposed Parks & Recreation Bond Issuance - FY2018 and FY2020 Projects \$510,119 |
| Neighborhood Pools | - | - | - | 8,888,405 | - | 8,888,405 | Proposed Parks & Recreation Bond Issuance |
| Park Land Acquisition | - | - | - | 1,575,899 | - | 1,575,899 | Proposed Parks & Recreation Bond Issuance |
| Skateboard Park | - | - | - | 611,344 | - | 611,344 | Proposed Parks & Recreation Bond Issuance |
| Tennis Center | - | - | - | 2,816,168 | - | 2,816,168 | Proposed Parks & Recreation Bond Issuance |
| Tokay Football Field Lighting | 170,000 | - | - | - | - | 170,000 | |
| Walking Trails (Smith and Glen Reilly Parks) | 64,000 | - | - | - | - | 64,000 | |
| Western Area Neighborhood Park | 800,000 | - | - | - | - | 800,000 | |
| Total - Parks & Recreation | 6,219,913 | - | - | 54,399,727 | 1,364,637 | 61,984,277 | |
| Special Projects | | | | | | | |
| Amtrak Station - Phase 3 | - | 140,000 | - | - | 560,000 | 700,000 | Anticipated 80% NC DOT Rail Grant |

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| Festival Plaza Upfit Improvements | - | 100,000 | - | - | - | 100,000 | |
| NC State Veterans Park | 16,447,000 | - | - | - | - | 16,447,000 | State Grants |
| Phase V Annexation Sewer Contributions | 6,627,023 | 15,787,046 | - | - | - | 22,414,069 | PWC/City Transfer Agreement |
| Texfi Site | 588,619 | 265,000 | - | - | 800,000 | 1,653,619 | Anticipated 80% Brownfields Grant, with PWC funding for local match |
| Total - Special Projects | 23,662,642 | 16,292,046 | - | - | 1,360,000 | 41,314,688 | |
| Stormwater | | | | | | | |
| Stormwater Drainage Improvements | 14,866,268 | - | - | - | 11,224,587 | 26,090,855 | Future funding from stormwater revenues. |
| Total - Stormwater | 14,866,268 | - | - | - | 11,224,587 | 26,090,855 | |
| Transit | | | | | | | |
| Operations & Maintenance Facility Renovations - Phase 2 | 363,681 | - | - | - | - | 363,681 | |
| Operations & Maintenance Facility Renovations - Phase 3 | 412,700 | - | - | - | - | 412,700 | |
| Multi-Modal Center | 2,796,076 | 1,547,282 | - | - | 13,925,540 | 18,268,898 | Anticipated Federal/State Grants |
| Sidewalk and ADA Accessibility Improvements | 426,911 | 23,000 | - | - | 90,000 | 539,911 | Anticipated Federal/State Grants |
| Total - Transit | 3,999,368 | 1,570,282 | - | - | 14,015,540 | 19,585,190 | |
| Airport | | | | | | | |
| Paid Parking Lot Rehabilitation | 1,542,969 | - | - | - | - | 1,542,969 | |
| Runway 4/22 Rehabilitation | 7,171,533 | - | - | - | - | 7,171,533 | |
| Runway Protection Zone Tree Clearing Project | 250,000 | - | - | - | - | 250,000 | |
| Taxiway A, C, D, F Rehabilitation | 7,190,279 | - | - | - | - | 7,190,279 | |
| West General Aviation Ramp Rehabilitation | 775,835 | - | - | - | - | 775,835 | |
| Fence Replacement from FBO to Terminal | 175,000 | - | - | - | - | 175,000 | |
| General Aviation Auto Parking | 165,000 | - | - | - | - | 165,000 | |
| Replace Jet Bridge at Gate B4 | 489,500 | - | - | - | - | 489,500 | |
| Storm Drain Pipe (North of Paid Parking Lot) | 115,000 | - | - | - | - | 115,000 | |
| Terminal Bathroom Upgrades | 110,000 | - | - | - | - | 110,000 | |
| Air Carrier Apron Reconstruction - Phase I | 4,811,195 | - | - | - | - | 4,811,195 | |
| Runway 4 Runway Safety Area and Taxiway A Extension | 432,184 | - | - | - | 10,000,000 | 10,432,184 | Airport, Federal & State Funds |
| General Aviation Area Security Improvements | - | - | - | - | 150,000 | 150,000 | Airport, Federal & State Funds |
| Terminal Renovation Phase IV (Canopy) | - | - | - | - | 1,100,000 | 1,100,000 | Airport, Federal & State Funds |
| Terminal Renovation Phase V | - | - | - | - | 5,175,000 | 5,175,000 | Airport, Federal & State Funds |
| Runway 4/22 Paved Shoulders | - | - | - | - | 2,650,000 | 2,650,000 | Airport, Federal & State Funds |
| Air Carrier Apron Reconstruction - Phase II | - | - | - | - | 1,684,211 | 1,684,211 | Airport, Federal & State Funds |
| Runway 10/28 Pavement Rehabilitation | - | - | - | - | 2,500,000 | 2,500,000 | Airport, Federal & State Funds |
| Perimeter Fencing Replacement | - | - | - | - | 1,500,000 | 1,500,000 | Airport, Federal & State Funds |

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| Perimeter Road Paving | - | - | - | - | 1,840,000 | 1,840,000 | Airport, Federal & State Funds |
| Land Purchase in Runway 4 Protection Zone | - | - | - | - | 1,684,211 | 1,684,211 | Airport, Federal & State Funds |
| Total - Airport | 23,228,495 | - | - | - | 28,283,422 | 51,511,917 | |
| Grand Total - Capital Improvement Plan | 110,229,040 | 42,212,019 | 7,373,318 | 54,399,727 | 64,996,186 | 279,210,290 | |

* Includes projects funded from proposed bond proceeds and pay-go from added tax rate proceeds