

**City of Fayetteville  
Capital Improvement Plan  
Fiscal Years 2013 to 2017**

**Project Funding By Fiscal Year**

| Project                                                             | Inception<br>Through<br>June 30, 2012 | FY2013           | FY2014           | FY2015           | FY2016           | FY2017           | Total Project<br>Funding |
|---------------------------------------------------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|
| <b>Community Development</b>                                        |                                       |                  |                  |                  |                  |                  |                          |
| Hope VI - City Contributions                                        | 5,418,827                             | 1,107,173        | -                | -                | -                | -                | 6,526,000                |
| Military Business Park                                              | 1,211,784                             | 113,616          | -                | -                | -                | -                | 1,325,400                |
| Murchison Road Redevelopment                                        | -                                     | 266,000          | 246,000          | 246,000          | 246,000          | 246,000          | 1,250,000                |
| <b>Total - Community Development</b>                                | <b>6,630,611</b>                      | <b>1,486,789</b> | <b>246,000</b>   | <b>246,000</b>   | <b>246,000</b>   | <b>246,000</b>   | <b>9,101,400</b>         |
| <b>Development Services</b>                                         |                                       |                  |                  |                  |                  |                  |                          |
| Wayfinding Signage                                                  | 450,000                               | -                | -                | -                | -                | -                | 450,000                  |
| <b>Total - Development Services</b>                                 | <b>450,000</b>                        | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>450,000</b>           |
| <b>Engineering &amp; Infrastructure</b>                             |                                       |                  |                  |                  |                  |                  |                          |
| City-wide Sidewalk Improvements                                     | 659,023                               | 465,000          | 208,000          | 182,851          | 1,714,718        | 435,600          | 3,665,192                |
| Downtown Brick Sidewalk Repair                                      | 250,000                               | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 500,000                  |
| Downtown Streetscape                                                | 863,898                               | 450,000          | -                | -                | -                | -                | 1,313,898                |
| Fort Bragg Railway Connector                                        | 1,048,479                             | 700,000          | 3,341,021        | 2,657,500        | 1,713,000        | -                | 9,460,000                |
| Fort Bragg Road Rehabilitation                                      | 700,000                               | 300,000          | -                | -                | -                | -                | 1,000,000                |
| Franklin Street Parking Deck                                        | 5,962,000                             | -                | -                | -                | -                | -                | 5,962,000                |
| Intersection Improvements                                           | -                                     | -                | -                | -                | 350,000          | 3,025,000        | 3,375,000                |
| Langdon Street Widening                                             | -                                     | 100,000          | -                | -                | 700,000          | -                | 800,000                  |
| Legend Avenue Relocation                                            | -                                     | 125,000          | 400,000          | 75,000           | 1,100,000        | -                | 1,700,000                |
| Louise Street Bridge Replacement                                    | -                                     | -                | -                | 250,000          | 500,000          | -                | 750,000                  |
| Parking Lot Resurfacing                                             | 191,911                               | 65,000           | 59,792           | 57,000           | 56,000           | 335,000          | 764,703                  |
| Ramsey Street Transportation Improvement                            | 590,000                               | -                | -                | -                | -                | -                | 590,000                  |
| Russell Street Sidewalks                                            | 219,054                               | -                | -                | -                | -                | -                | 219,054                  |
| Soil Street Construction                                            | 966,085                               | -                | -                | -                | -                | -                | 966,085                  |
| Street Resurfacing                                                  | 9,408,593                             | 3,500,000        | 3,500,000        | 3,570,000        | 3,570,000        | 3,570,000        | 27,118,593               |
| Transportation Improvement Projects (NCDOT<br>Municipal Agreements) | 1,688,876                             | -                | 125,000          | -                | -                | -                | 1,813,876                |
| <b>Total - Engineering &amp; Infrastructure</b>                     | <b>22,547,919</b>                     | <b>5,755,000</b> | <b>7,683,813</b> | <b>6,842,351</b> | <b>9,753,718</b> | <b>7,415,600</b> | <b>59,998,401</b>        |
| <b>Environmental Services</b>                                       |                                       |                  |                  |                  |                  |                  |                          |
| B Street Property Acquisition                                       | -                                     | 155,500          | 55,000           | -                | -                | -                | 210,500                  |

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|---------------------------------------------------|----------------------|----------------|----------------|----------------|------------------|---------------|--------------------------|
|                                                   | June 30, 2012        | FY2013         | FY2014         | FY2015         | FY2016           | FY2017        |                          |
| Energy Efficiency Retrofits (EECBG Grant)         | 1,170,400            | 212,500        | -              | -              | -                | -             | 1,382,900                |
| Grove Street Facility Yard Paving                 | -                    | -              | 54,000         | -              | -                | -             | 54,000                   |
| <b>Total - Environmental Services</b>             | <b>1,170,400</b>     | <b>368,000</b> | <b>109,000</b> | <b>-</b>       | <b>-</b>         | <b>-</b>      | <b>1,647,400</b>         |
| <b>Fire &amp; Emergency Management</b>            |                      |                |                |                |                  |               |                          |
| Fire Station 12 Renovation or Land for Relocation | 125,000              |                |                |                |                  |               | 125,000                  |
| Fire Station 19                                   | 2,676,942            | -              | -              | -              | -                | -             | 2,676,942                |
| SCBA Replacements                                 | -                    | -              | -              | -              | 1,104,100        | -             | 1,104,100                |
| <b>Total - Fire</b>                               | <b>2,801,942</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>1,104,100</b> | <b>-</b>      | <b>3,906,042</b>         |
| <b>Maintenance</b>                                |                      |                |                |                |                  |               |                          |
| Building Maintenance - HVAC/Boiler Replacements   | 160,000              | 150,000        | 30,000         | 102,000        |                  |               | 442,000                  |
| Building Maintenance - Other                      | 383,085              |                |                |                |                  |               | 383,085                  |
| Building Maintenance - Roof Replacements          | 478,000              | 80,000         | 275,000        | 78,500         | 124,000          | 20,000        | 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                   | 491,535              | 139,000        | 109,000        |                |                  |               | 739,535                  |
| Gymnasium Floor Resurfacing                       | 60,000               | -              | -              | -              | -                | -             | 60,000                   |
| <b>Total - Maintenance</b>                        | <b>1,962,620</b>     | <b>919,000</b> | <b>414,000</b> | <b>180,500</b> | <b>124,000</b>   | <b>20,000</b> | <b>3,620,120</b>         |
| <b>Parks &amp; Recreation</b>                     |                      |                |                |                |                  |               |                          |
| Cape Fear River Park                              | -                    | -              | -              | -              | 303,595          | 6,000,000     | 6,303,595                |
| Cape Fear River Trail - Phase 2                   | 2,645,000            | -              | -              | -              | -                | -             | 2,645,000                |
| Energy Efficient Ballfield Lighting               | 60,000               | -              | -              | -              | -                | -             | 60,000                   |
| Existing Parks & Buildings Improvements           | -                    | -              | -              | -              | 40,479           | 800,000       | 840,479                  |
| Fields Road Sports Complex                        | -                    | -              | -              | 278,435        | 5,502,750        | -             | 5,781,185                |
| Freedom Memorial Park                             | 474,762              | 30,000         | -              | -              | -                | -             | 504,762                  |
| Greenway Acquisition                              | -                    | -              | -              | -              | -                | -             | -                        |
| Linear Park                                       | 1,634,083            | 186,341        | 186,341        | 186,341        | 186,341          | 186,341       | 2,565,788                |
| Martin Luther King Jr. Park                       | -                    | -              | -              | -              | 500,000          | -             | 500,000                  |
| Martin Luther King Jr. Park Entry Feature         | 275,000              | -              | -              | -              | -                | -             | 275,000                  |

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|---------------------------------------------------------|---------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|--------------------------|
| Multipurpose Center with Senior Center                  | -                                     | -                 | 1,312,532        | 25,939,760        | -                 | -                 | 27,252,292               |
| Neighborhood Parks                                      | -                                     | -                 | -                | -                 | 15,180            | 315,180           | 330,360                  |
| Neighborhood Pools                                      | -                                     | -                 | -                | 428,085           | 4,230,160         | 4,230,160         | 8,888,405                |
| Park Land Acquisition                                   | -                                     | -                 | -                | 575,899           | 1,000,000         | -                 | 1,575,899                |
| Skateboard Park                                         | -                                     | -                 | -                | 54,444            | 556,900           | -                 | 611,344                  |
| Tennis Center                                           | -                                     | -                 | -                | -                 | 135,633           | 2,680,535         | 2,816,168                |
| Tokay Football Field Lighting                           | 170,000                               | -                 | -                | -                 | -                 | -                 | 170,000                  |
| Walking Trails (Smith and Glen Reilly Parks)            | 64,000                                | -                 | -                | -                 | -                 | -                 | 64,000                   |
| Western Area Neighborhood Park                          | 550,000                               | 250,000           | -                | -                 | -                 | -                 | 800,000                  |
| <b>Total - Parks &amp; Recreation</b>                   | <b>5,872,845</b>                      | <b>466,341</b>    | <b>1,498,873</b> | <b>27,462,964</b> | <b>12,471,038</b> | <b>14,212,216</b> | <b>61,984,277</b>        |
| <b>Special Projects</b>                                 |                                       |                   |                  |                   |                   |                   |                          |
| Amtrak Station - Phase 3                                | -                                     | -                 | 700,000          | -                 | -                 | -                 | 700,000                  |
| Festival Plaza Upfit Improvements                       | -                                     | 100,000           | -                | -                 | -                 | -                 | 100,000                  |
| NC State Veterans Park                                  | 14,669,000                            | 300,000           | -                | 1,478,000         | -                 | -                 | 16,447,000               |
| Phase V Annexation Sewer Contributions                  | 6,627,023                             | 2,528,451         | 3,838,819        | 3,714,494         | 3,200,775         | 2,504,507         | 22,414,069               |
| Texfi Site                                              | 603,619                               | 125,000           | 475,000          | 450,000           | -                 | -                 | 1,653,619                |
| <b>Total - Special Projects</b>                         | <b>21,899,642</b>                     | <b>3,053,451</b>  | <b>5,013,819</b> | <b>5,642,494</b>  | <b>3,200,775</b>  | <b>2,504,507</b>  | <b>41,314,688</b>        |
| <b>Stormwater</b>                                       |                                       |                   |                  |                   |                   |                   |                          |
| Stormwater Drainage Improvements                        | 7,497,701                             | 10,794,464        | 2,412,686        | 3,183,822         | 1,410,881         | 791,301           | 26,090,855               |
| <b>Total - Stormwater</b>                               | <b>7,497,701</b>                      | <b>10,794,464</b> | <b>2,412,686</b> | <b>3,183,822</b>  | <b>1,410,881</b>  | <b>791,301</b>    | <b>26,090,855</b>        |
| <b>Transit</b>                                          |                                       |                   |                  |                   |                   |                   |                          |
| Operations & Maintenance Facility Renovations - Phase 2 | 363,681                               | -                 | -                | -                 | -                 | -                 | 363,681                  |
| Operations & Maintenance Facility Renovations - Phase 3 | -                                     | 272,000           | 140,700          | -                 | -                 | -                 | 412,700                  |
| Multi-Modal Center                                      | 2,796,076                             | 872,822           | 7,300,000        | 7,300,000         | -                 | -                 | 18,268,898               |
| Sidewalk and ADA Accessibility Improvements             | 426,911                               | 113,000           | -                | -                 | -                 | -                 | 539,911                  |
| <b>Total - Transit</b>                                  | <b>3,586,668</b>                      | <b>1,257,822</b>  | <b>7,440,700</b> | <b>7,300,000</b>  | <b>-</b>          | <b>-</b>          | <b>19,585,190</b>        |
| <b>Airport</b>                                          |                                       |                   |                  |                   |                   |                   |                          |
| Paid Parking Lot Rehabilitation                         | 1,542,969                             | -                 | -                | -                 | -                 | -                 | 1,542,969                |

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|-----------------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------------|
| 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          | 2,136,212                                      | 2,674,983         | -                 | -                 | -                 | -                 | 4,811,195                        |
| Runway 4 Runway Safety Area and Taxiway A Extension | 432,184                                        | 4,500,000         | 5,500,000         | -                 | -                 | -                 | 10,432,184                       |
| General Aviation Area Security Improvements         | -                                              | 150,000           | -                 | -                 | -                 | -                 | 150,000                          |
| Terminal Renovation Phase IV (Canopy)               | -                                              | 1,100,000         | -                 | -                 | -                 | -                 | 1,100,000                        |
| Terminal Renovation Phase V                         | -                                              | 225,000           | 450,000           | 4,500,000         | -                 | -                 | 5,175,000                        |
| Runway 4/22 Paved Shoulders                         | -                                              | 150,000           | 2,500,000         | -                 | -                 | -                 | 2,650,000                        |
| Air Carrier Apron Reconstruction - Phase II         | -                                              | -                 | 1,684,211         | -                 | -                 | -                 | 1,684,211                        |
| Runway 10/28 Pavement Rehabilitation                | -                                              | -                 | 2,500,000         | -                 | -                 | -                 | 2,500,000                        |
| Perimeter Fencing Replacement                       | -                                              | -                 | -                 | 100,000           | 1,400,000         | -                 | 1,500,000                        |
| Perimeter Road Paving                               | -                                              | -                 | -                 | 140,000           | 1,700,000         | -                 | 1,840,000                        |
| Land Purchase in Runway 4 Protection Zone           | -                                              | -                 | -                 | -                 | -                 | 1,684,211         | 1,684,211                        |
| <b>Total - Airport</b>                              | <b>20,553,512</b>                              | <b>8,799,983</b>  | <b>12,634,211</b> | <b>4,740,000</b>  | <b>3,100,000</b>  | <b>1,684,211</b>  | <b>51,511,917</b>                |
| <b>Grand Total - Capital Improvement Plan</b>       | <b>94,973,860</b>                              | <b>32,900,850</b> | <b>37,453,102</b> | <b>55,598,131</b> | <b>31,410,512</b> | <b>26,873,835</b> | <b>279,210,290</b>               |