

City of Fayetteville  
Capital Improvement Program  
Fiscal Years 2014 - 2018

**Project Expenditures By Fiscal Year**

Project	Inception Through 30-Jun-13	FY2014	FY2015	FY2016	FY2017	FY2018	Total Project Expenditures
<b>Community Development</b>							
Hope VI - City Contributions	6,056,310	469,690	-	-	-	-	6,526,000
Military Business Park	1,251,150	-	-	-	-	-	1,251,150
Murchison Road Redevelopment	266,000	246,000	246,000	246,000	246,000	-	1,250,000
<b>Total - Community Development</b>	<b>7,573,460</b>	<b>715,690</b>	<b>246,000</b>	<b>246,000</b>	<b>246,000</b>	<b>-</b>	<b>9,027,150</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	1,139,144	465,000	250,000	1,249,205	303,390	423,074	3,829,813
Downtown Brick Sidewalk Repair	300,000	-	-	-	-	-	300,000
Downtown Streetscape	1,074,219	560,316	350,000	-	-	-	1,984,535
Fort Bragg Railway Connector	1,806,210	3,341,021	2,657,500	1,655,269	-	-	9,460,000
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	284,890	55,000	57,000	54,461	104,363	404,427	960,141
Public Street Development (incl. Soil Streets)	412,130	90,000	250,000	250,000	250,000	250,000	1,502,130
Ray Avenue Extension	-	20,000	300,000	-	-	-	320,000
Thoroughfare Street Lighting	-	125,000	125,000	125,000	125,000	-	500,000
Street Resurfacing	7,570,038	3,605,000	3,713,150	3,824,545	3,939,281	4,057,459	26,709,473
Transportation Improvement Projects (NCDOT Municipal Agreements)	821,300	245,545	-	531,338	-	-	1,598,183
<b>Total - Engineering &amp; Infrastructure</b>	<b>13,632,931</b>	<b>8,906,882</b>	<b>8,027,650</b>	<b>10,339,818</b>	<b>7,747,034</b>	<b>5,134,960</b>	<b>53,789,275</b>
<b>Environmental Services</b>							
Energy Efficiency Retrofits (EECBG Grant)	1,382,900	-	-	-	-	-	1,382,900
Grove Street Facility Yard Paving	412,000	-	-	-	-	-	412,000
<b>Total - Environmental Services</b>	<b>1,794,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,794,900</b>
<b>Fire &amp; Emergency Management</b>							
Fire Station 12 (Relocation)	-	250,000	2,469,693	-	-	-	2,719,693
Fire Station 19	2,612,173	-	-	-	-	-	2,612,173
SCBA Replacements	-	-	-	1,285,060	-	-	1,285,060
Fire Station 16	-	-	-	250,000	2,469,693	-	2,719,693
<b>Total - Fire</b>	<b>2,612,173</b>	<b>250,000</b>	<b>2,469,693</b>	<b>1,535,060</b>	<b>2,469,693</b>	<b>-</b>	<b>9,336,619</b>
<b>Maintenance</b>							
Building Maintenance - HVAC/Boiler Replacements	357,390	209,000	-	132,000	-	-	698,390
Building Maintenance - Other	120,165	174,800	-	-	-	-	294,965
Building Maintenance - Roof Replacements	493,516	480,000	268,500	124,000	-	-	1,366,016

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Facility Space and Needs Analysis and Renovations	885,850	1,250,000	1,250,000	1,250,000	-	-	4,635,850
Festival Plaza Renovations	100,000	-	-	-	-	-	100,000
Playground Repairs/Refurbishing	630,535	189,000	-	-	-	-	819,535
<b>Total - Maintenance</b>	<b>2,587,456</b>	<b>2,302,800</b>	<b>1,518,500</b>	<b>1,506,000</b>	<b>-</b>	<b>-</b>	<b>7,914,756</b>
<b>Parks &amp; Recreation</b>							
Cape Fear River Trail - Phase 2	154,973	2,490,027	-	-	-	-	2,645,000
Freedom Memorial Park	478,771	30,000	-	-	-	-	508,771
Linear Park	1,911,155	186,341	186,341	186,341	186,341	180,504	2,837,023
Martin Luther King Jr. Park	-	-	-	-	500,000	-	500,000
Martin Luther King Jr. Park Entry Feature	100,000	-	-	-	-	-	100,000
Western Area Neighborhood Park	856,756	-	-	-	-	-	856,756
<b>Total - Parks &amp; Recreation</b>	<b>3,501,655</b>	<b>2,706,368</b>	<b>186,341</b>	<b>186,341</b>	<b>686,341</b>	<b>180,504</b>	<b>7,447,550</b>
<b>Special Projects</b>							
Amtrak Station - Phase 3	-	700,000	-	-	-	-	700,000
NC State Veterans Park	14,969,000	-	1,478,000	-	-	-	16,447,000
Phase V Annexation Sewer Contributions	9,155,474	3,786,035	3,661,709	3,147,991	2,451,723	2,344,900	24,547,832
Texfi Site	728,619	475,000	450,000	-	-	-	1,653,619
<b>Total - Special Projects</b>	<b>24,853,093</b>	<b>4,961,035</b>	<b>5,589,709</b>	<b>3,147,991</b>	<b>2,451,723</b>	<b>2,344,900</b>	<b>43,348,451</b>
<b>Stormwater</b>							
Stormwater Drainage Improvements	20,862,983	2,252,873	2,199,842	1,213,013	953,550	864,991	28,347,252
<b>Total - Stormwater</b>	<b>20,862,983</b>	<b>2,252,873</b>	<b>2,199,842</b>	<b>1,213,013</b>	<b>953,550</b>	<b>864,991</b>	<b>28,347,252</b>
<b>Transit</b>							
Multi-Modal Transportation Center - Phase I	3,448,751	10,900,000	-	-	-	-	14,348,751
Multi-Modal Transportation Center - Phase II	-	-	4,000,000	-	-	-	4,000,000
Operations & Maintenance Facility Renovations - Phase 3	817,982	-	-	-	-	-	817,982
Shelters and Benches	595,910	100,000	50,000	40,000	-	-	785,910
Sidewalk and ADA Accessibility Improvements	463,171	102,931	120,000	80,000	-	-	766,102
<b>Total - Transit</b>	<b>5,325,814</b>	<b>11,102,931</b>	<b>4,170,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>20,718,745</b>
<b>Airport</b>							
Paid Parking Lot Rehabilitation	1,542,969	-	-	-	-	-	1,542,969
Taxiway A, C, D, F Rehabilitation	7,160,279	-	-	-	-	-	7,160,279
Fence Replacement from FBO to Terminal	175,000	-	-	-	-	-	175,000
General Aviation Auto Parking	165,000	282,426	-	-	-	-	447,426
Storm Drain Pipe (North of Paid Parking Lot)	115,000	-	-	-	-	-	115,000
Air Carrier Apron Reconstruction - Phase I	4,811,195	-	-	-	-	-	4,811,195
Runway 4 Runway Safety Area and Taxiway A Extension	3,775,993	968,180	-	-	-	-	4,744,173
Terminal Renovation Phase V	-	275,000	1,500,000	20,000,000	-	-	21,775,000

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Runway 4/22 Paved Shoulders	168,200	3,188,100	-	-	-	-	3,356,300
Air Carrier Apron Reconstruction - Phase II	30,000	3,195,980	-	-	-	-	3,225,980
Runway 10/28 Pavement Rehabilitation	1,465,184	1,165,183	-	-	-	-	2,630,367
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	-	-	-	-	1,250,000	-	1,250,000
Pavement Management update	-	-	200,000	-	-	-	200,000
Design Taxiway F pavement and lighting rehab	-	-	-	-	-	2,100,000	2,100,000
Runway 22 Taxiway A extension of 250' to the end of RW pavement	-	-	-	-	-	4,300,000	4,300,000
Repainting Runway & Taxiway Systems	-	-	-	-	-	500,000	500,000
ILS Approach to RW 22	-	-	-	-	500,000	4,500,000	5,000,000
TX J&K Pavement/lighting rehabilitation	-	250,000	3,000,000	-	-	-	3,250,000
<b>Total - Airport</b>	<b>19,408,820</b>	<b>9,324,869</b>	<b>4,940,000</b>	<b>23,100,000</b>	<b>1,750,000</b>	<b>11,400,000</b>	<b>69,923,689</b>
<b>Grand Total - Capital Improvement Plan</b>	<b>102,603,285</b>	<b>42,523,448</b>	<b>29,347,735</b>	<b>41,394,223</b>	<b>16,304,341</b>	<b>19,925,355</b>	<b>252,098,387</b>