

City of Fayetteville  
Capital Improvement Program  
Fiscal Years 2014 - 2018

Project Funding By Source of Funds						
Project	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Non General Fund Funding	Total Project Funding	Other Funding Source Comments
<b>Community Development</b>						
Hope VI - City Contributions	6,526,000	-	-	-	6,526,000	
Military Business Park	1,251,150	-	-	-	1,251,150	
Murchison Road Redevelopment	266,000	720,000	-	264,000	1,250,000	CDBG funding (\$66k per year, FY13 to FY17)
<b>Total - Community Development</b>	<b>8,043,150</b>	<b>720,000</b>	<b>-</b>	<b>264,000</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>450,000</b>	
<b>Engineering &amp; Infrastructure</b>						
City-wide Sidewalk Improvements	1,139,144	1,057,000	1,633,669	-	3,829,813	
Downtown Brick Sidewalk Repair	300,000	-	-	-	300,000	
Downtown Streetscape	1,313,898	-	670,637	-	1,984,535	
Fort Bragg Railway Connector	1,892,000	-	-	7,568,000	9,460,000	SAFETEA Grant \$7,568,000
Intersection Improvements	-	350,000	3,025,000	-	3,375,000	
Langdon Street Widening	100,000	-	700,000	-	800,000	
Legend Avenue Relocation	125,000	475,000	1,100,000	-	1,700,000	
Louise Street Bridge Replacement	-	150,000	-	600,000	750,000	Anticipated 80% Federal Bridge Replacement Funding
Parking Lot Resurfacing	284,890	295,000	380,251	-	960,141	
Public Street Development (incl. Soil Streets)	412,130	340,000	750,000	-	1,502,130	
Ray Avenue Extension	-	320,000	-	-	320,000	
Thoroughfare Street Lighting	-	500,000	-	-	500,000	
Street Resurfacing	7,570,038	19,139,435	-	-	26,709,473	
Transportation Improvement Projects (NCDOT Municipal Agreements)	1,580,275	17,908	-	-	1,598,183	
<b>Total - Engineering &amp; Infrastructure</b>	<b>14,717,375</b>	<b>22,644,343</b>	<b>8,259,557</b>	<b>8,168,000</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>1,794,900</b>	
<b>Fire &amp; Emergency Management</b>						
Fire Station 12 (Relocation)	125,000	125,000	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>2,737,173</b>	<b>1,660,060</b>	<b>4,939,386</b>	<b>-</b>	<b>9,336,619</b>	
<b>Maintenance</b>						
Building Maintenance - HVAC/Boiler Replacements	357,390	341,000	-	-	698,390	
Building Maintenance - Other	120,165	174,800	-	-	294,965	
Building Maintenance - Roof Replacements	572,667	793,349	-	-	1,366,016	
Facility Space and Needs Analysis and Renovations	885,850	-	3,750,000	-	4,635,850	
Festival Plaza Renovations	100,000	-	-	-	100,000	
Playground Repairs/Refurbishing	630,535	189,000	-	-	819,535	
<b>Total - Maintenance</b>	<b>2,666,607</b>	<b>1,498,149</b>	<b>3,750,000</b>	<b>-</b>	<b>7,914,756</b>	

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<b>Parks &amp; Recreation</b>						
Cape Fear River Trail - Phase 2	2,645,000	-	-	-	2,645,000	
Freedom Memorial Park	482,175	-	-	26,596	508,771	Anticipated Private Park Donations
Linear Park	2,012,767	-	-	824,256	2,837,023	Anticipated Private Park Donations
Martin Luther King Jr. Park	-	-	-	500,000	500,000	Anticipated Private Park Donations
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>6,096,698</b>	<b>-</b>	<b>-</b>	<b>1,350,852</b>	<b>7,447,550</b>	
<b>Special Projects</b>						
Amtrak Station - Phase 3	-	140,000	-	560,000	700,000	Anticipated 80% NC DOT Rail Grant
NC State Veterans Park	16,447,000	-	-	-	16,447,000	
Phase V Annexation Sewer Contributions	9,155,474	15,392,358	-	-	24,547,832	PWC/City Transfer Agreement
Texfi Site	728,619	125,000	-	800,000	1,653,619	Anticipated 80% Brownfields Grant, with PWC funding for local match
<b>Total - Special Projects</b>	<b>26,331,093</b>	<b>15,657,358</b>	<b>-</b>	<b>1,360,000</b>	<b>43,348,451</b>	
<b>Stormwater</b>						
Stormwater Drainage Improvements	20,862,983	-	-	7,484,269	28,347,252	Future funding from stormwater revenues
<b>Total - Stormwater</b>	<b>20,862,983</b>	<b>-</b>	<b>-</b>	<b>7,484,269</b>	<b>28,347,252</b>	
<b>Transit</b>						
Multi-Modal Transportation Center - Phase I	13,503,201	169,110	-	676,440	14,348,751	Anticipated Federal Grants
Multi-Modal Transportation Center - Phase II	-	800,000	-	3,200,000	4,000,000	Anticipated Federal Grants
Operations & Maintenance Facility Renovations - Phase 3	817,982	-	-	-	817,982	
Shelters and Benches	695,910	18,000	-	72,000	785,910	Anticipated Federal Grants
Sidewalk and ADA Accessibility Improvements	566,102	40,000	-	160,000	766,102	Anticipated Federal Grants
<b>Total - Transit</b>	<b>15,583,195</b>	<b>1,027,110</b>	<b>-</b>	<b>4,108,440</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	Airport Funds
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	4,744,173	-	-	-	4,744,173	
Terminal Renovation Phase V	-	-	-	21,775,000	21,775,000	Airport, Federal & State Funds
Runway 4/22 Paved Shoulders	168,200	-	-	3,188,100	3,356,300	Airport, Federal & State Funds
Air Carrier Apron Reconstruction - Phase II	30,000	-	-	3,195,980	3,225,980	Airport, Federal & State Funds
Runway 10/28 Pavement Rehabilitation	-	-	-	2,630,367	2,630,367	Airport & State Funds
Perimeter Fencing Replacement	-	-	-	1,500,000	1,500,000	Airport, Federal & State Funds
Perimeter Road Paving	-	-	-	1,840,000	1,840,000	Airport, Federal & State Funds
Land Purchase in Runway 4 Protection Zone	-	-	-	1,250,000	1,250,000	Airport, Federal & State Funds
Pavement Management update	-	-	-	200,000	200,000	Airport, Federal & State Funds

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Design Taxiway F pavement and lighting rehab	-	-	-	2,100,000	2,100,000	Airport, Federal & State Funds
Runway 22 Taxiway A extension of 250' to the end of RW pavement	-	-	-	4,300,000	4,300,000	Airport, Federal & State Funds
Repainting Runway & Taxiway Systems	-	-	-	500,000	500,000	Airport, Federal & State Funds
ILS Approach to RW 22	-	-	-	5,000,000	5,000,000	Airport, Federal & State Funds
TX J&K Pavement/lighting rehabilitation	-	-	-	3,250,000	3,250,000	Airport, Federal & State Funds
<b>Total - Airport</b>	<b>18,911,816</b>	<b>-</b>	<b>-</b>	<b>51,011,873</b>	<b>69,923,689</b>	
<b>Grand Total - Capital Improvement Plan</b>	<b>118,194,990</b>	<b>43,207,020</b>	<b>16,948,943</b>	<b>73,747,434</b>	<b>252,098,387</b>	