

**City of Fayetteville**  
**Adopted Capital Improvement Program**  
**Fiscal Years 2015 - 2019**

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>						
Dr. E.E. Smith House Restoration			275,000		275,000	
Hope VI - City Contributions	6,526,000				6,526,000	
Murchison Road Redevelopment	880,000		1,295,000	200,000	2,375,000	CDBG funding (\$50k per year, FY15 to FY18), RM fund interfund loan
<b>Total - Community Development</b>	<b>7,406,000</b>		<b>1,570,000</b>	<b>200,000</b>	<b>9,176,000</b>	
<b>Development Services</b>						
Wayfinding Signage	450,000				450,000	
Major Commercial Demolitions (3)		349,685			349,685	
<b>Total - Development Services</b>	<b>450,000</b>	<b>349,685</b>			<b>799,685</b>	
<b>Engineering &amp; Infrastructure</b>						
Downtown Brick Sidewalk Repair	300,000				300,000	
Downtown Streetscape	780,261		725,000		1,505,261	
Fort Bragg Railway Connector	1,892,000			7,568,000	9,460,000	SAFETEA Grant \$7,568,000
Intersection Improvements		1,650,000	1,735,000		3,385,000	
Langdon Street Widening	100,000		700,000		800,000	
Legend Avenue Relocation	525,000	75,000	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	339,890	266,440			606,330	
Public Street Development (incl. Soil Streets)	502,130		750,000		1,252,130	
Ramsey Street Improvements	523,410				523,410	
Ray Avenue Extension	20,000	300,000			320,000	
Sidewalk Improvements	962,798	666,134	788,079		2,417,011	
Street Resurfacing	11,175,038	19,580,000			30,755,038	
Thoroughfare Street Lighting	125,000	375,000			500,000	
Transportation Improvement Projects (NCDOT Municipal Agreements)	2,707,838	260,487			2,968,325	
<b>Total - Engineering &amp; Infrastructure</b>	<b>19,953,365</b>	<b>23,323,061</b>	<b>5,798,079</b>	<b>8,168,000</b>	<b>57,242,505</b>	
<b>Environmental Services</b>						
Grove Street Facility Yard Paving	412,000				412,000	
<b>Total - Environmental Services</b>	<b>412,000</b>				<b>412,000</b>	
<b>Fire &amp; Emergency Management</b>						
Fire Station 12 (Relocation)	250,000	250,000	2,593,680		3,093,680	
Fire Station 16 (Temporary Facility Renovations)		80,000			80,000	
Fire Station 16		250,000	2,593,680		2,843,680	
Fire Station No. 4			2,893,680		2,893,680	
SCBA Replacements		1,285,060			1,285,060	
<b>Total - Fire</b>	<b>250,000</b>	<b>1,865,060</b>	<b>8,081,040</b>		<b>10,196,100</b>	
<b>Maintenance</b>						
Building Maintenance - HVAC/Boiler Replacements	607,239	357,000			964,239	
Building Maintenance - Other	492,484				492,484	

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Building Maintenance - Roof Replacements	653,829	352,500	-	-	1,006,329	
Facility Space and Needs Analysis and Renovations	2,135,850	-	2,250,000	-	4,385,850	
Festival Plaza Renovations	100,000	-	-	-	100,000	
Playground Repairs/Refurbishing	819,535	-	250,000	-	1,069,535	
<b>Total - Maintenance</b>	<b>4,808,937</b>	<b>709,500</b>	<b>2,500,000</b>	<b>-</b>	<b>8,018,437</b>	
<b>Parks &amp; Recreation</b>						
Cape Fear River Trail - Phase 2	2,645,500	-	1,100,000	600,000	4,345,500	Anticipated Federal Grant through FAMPO
Capital Project(s) - TBD	-	1,250,000	750,000	-	2,000,000	
Freedom Memorial Park	538,939	-	-	-	538,939	Private Park Donations
Linear Park	2,059,067	-	-	-	2,059,067	Private Park Donations
Martin Luther King Jr. Park	-	-	-	500,000	500,000	Anticipated Private Park Donations
Western Area Neighborhood Park	856,756	-	-	-	856,756	
<b>Total - Parks &amp; Recreation</b>	<b>6,100,262</b>	<b>1,250,000</b>	<b>1,850,000</b>	<b>1,100,000</b>	<b>10,300,262</b>	
<b>Special Projects</b>						
NC State Veterans Park	17,142,641	-	-	-	17,142,641	
Phase V Annexation Sewer Contributions	12,941,509	13,782,890	-	-	26,724,399	PWC/City Transfer Agreement
NC Civil War Center and Museum Contributions	-	500,000	500,000	-	1,000,000	
Farmers Markets Contributions	-	600,000	-	-	600,000	
Texfi Site	803,619	-	-	-	803,619	
<b>Total - Special Projects</b>	<b>30,887,769</b>	<b>14,882,890</b>	<b>500,000</b>	<b>-</b>	<b>46,270,659</b>	
<b>Police</b>						
Police Admin Building Renovations	29,000	-	-	256,000	285,000	Anticipated use of forfeiture funding
<b>Total - Police</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>256,000</b>	<b>285,000</b>	
<b>Stormwater</b>						
Stormwater Drainage Improvements	22,668,035	-	-	5,818,192	28,486,227	Funded by stormwater fees projected to increase by \$0.50 per month in FY2015
<b>Total - Stormwater</b>	<b>22,668,035</b>	<b>-</b>	<b>-</b>	<b>5,818,192</b>	<b>28,486,227</b>	
<b>Transit</b>						
Maintenance Facility Renovations - Phase 3	1,061,532	-	-	-	1,061,532	
Multi-Modal Transportation Center - Phase I	13,912,625	426,250	-	1,705,000	16,043,875	
Shelters and Benches	735,780	40,000	-	160,000	935,780	Anticipated Federal Grants
Sidewalk and ADA Accessibility Improvements	718,273	62,000	-	248,000	1,028,273	Anticipated Federal Grants
<b>Total - Transit</b>	<b>16,428,210</b>	<b>528,250</b>	<b>-</b>	<b>2,113,000</b>	<b>19,069,460</b>	
<b>Airport</b>						
Air Carrier Apron Reconstruction - Phase I	4,841,195	-	-	-	4,841,195	
Air Carrier Apron Reconstruction - Phase II	30,000	-	-	3,000,000	3,030,000	Airport, Federal & State Funds
Fence Replacement from FBO to Terminal	175,000	-	-	-	175,000	
General Aviation Auto Parking	447,426	-	-	-	447,426	
Paid Parking Lot Rehabilitation	1,542,969	-	-	-	1,542,969	
Parking Revenue Control Equipment	-	-	-	182,000	182,000	Airport Funds
Perimeter Road Paving and Fencing Replacement	-	-	-	4,100,000	4,100,000	Airport, Federal & State Funds

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Runway & Taxiway System Repainting	-	-	-	333,333	<b>333,333</b>	Airport, Federal & State Funds
Runway 10/28 Pavement Rehabilitation	-	-	-	2,688,367	<b>2,688,367</b>	Airport & State Funds
Runway 22 Instrument Landing System Approach	-	-	-	5,000,000	<b>5,000,000</b>	Airport, Federal & State Funds
Runway 4 Protection Zone Land Purchase	-	-	-	1,250,000	<b>1,250,000</b>	Airport, Federal & State Funds
Runway 4 Safety Area and Taxiway A Extension	4,789,223	-	-	-	<b>4,789,223</b>	
Runway 4-22 Paved Shoulders	4,231,475	-	-	-	<b>4,231,475</b>	
Storm Drain Pipe (North of Paid Parking Lot)	115,000	-	-	-	<b>115,000</b>	
Taxiway A Extension to End of Runway 22	-	-	-	4,000,000	<b>4,000,000</b>	Airport, Federal & State Funds
Taxiway F Pavement and Lighting Rehabilitation	-	-	-	2,100,000	<b>2,100,000</b>	Airport, Federal & State Funds
Taxiways J & K Pavement and Lighting Rehab.	-	-	-	3,000,000	<b>3,000,000</b>	Airport, Federal & State Funds
Terminal Renovation Phase V	-	-	-	24,074,000	<b>24,074,000</b>	Airport, Federal & State Funds
<b>Total - Airport</b>	<b>16,172,288</b>	<b>-</b>	<b>-</b>	<b>49,727,700</b>	<b>65,899,988</b>	
<b>Grand Total - Capital Improvement Plan</b>	<b>125,565,866</b>	<b>42,908,446</b>	<b>20,299,119</b>	<b>67,382,892</b>	<b>256,156,323</b>	