

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

Project Expenditures By Fiscal Year

Project	Prior Fiscal Yrs	FY2014	FY2015	FY2016	FY2017	FY2018	FY 2019	Total Project Expenditures
Community Development								
Dr. E.E. Smith House Restoration	-	-	25,000	250,000	-	-	-	275,000
Hope VI - City Contributions	5,394,986	1,131,014	-	-	-	-	-	6,526,000
Murchison Road Redevelopment	50,216	829,784	300,000	545,000	350,000	300,000	-	2,375,000
Total - Community Development	5,445,202	1,960,798	325,000	795,000	350,000	300,000	-	9,176,000
Development Services								
Wayfinding Signage	317,060	132,940	-	-	-	-	-	450,000
Major Commercial Demolitions (3)	-	-	349,685	-	-	-	-	349,685
Total - Development Services	317,060	132,940	349,685	-	-	-	-	799,685
Engineering & Infrastructure								
Downtown Brick Sidewalk Repair	155,558	144,442	-	-	-	-	-	300,000
Downtown Streetscape	166,498	613,763	425,000	75,000	75,000	75,000	75,000	1,505,261
Fort Bragg Railway Connector	1,806,210	3,341,021	2,657,500	1,655,269	-	-	-	9,460,000
Intersection Improvements	-	-	-	25,000	125,000	350,000	2,885,000	3,385,000
Langdon Street Widening	-	100,000	700,000	-	-	-	-	800,000
Legend Avenue Relocation	102,319	422,681	75,000	-	1,100,000	-	-	1,700,000
Louise Street Bridge Replacement	-	-	250,000	500,000	-	-	-	750,000
Parking Lot Resurfacing	205,390	134,500	55,630	46,830	41,500	49,480	73,000	606,330
Public Street Development (incl. Soil Streets)	191,854	310,276	-	250,000	250,000	250,000	-	1,252,130
Ramsey Street Improvements	418,707	104,703	-	-	-	-	-	523,410
Ray Avenue Extension	-	20,000	300,000	-	-	-	-	320,000
Sidewalk Improvements	172,720	537,322	458,890	250,000	289,600	234,840	473,639	2,417,011
Street Resurfacing	7,096,283	4,078,755	3,280,000	3,850,000	4,000,000	4,150,000	4,300,000	30,755,038
Thoroughfare Street Lighting	-	125,000	125,000	125,000	125,000	-	-	500,000
Transportation Improvement Projects (NCDOT Municipal Agreements)	203,255	298,650	2,109,420	-	-	150,000	207,000	2,968,325
Total - Engineering & Infrastructure	10,518,794	10,231,113	10,436,440	6,777,099	6,006,100	5,259,320	8,013,639	57,242,505
Environmental Services								
Grove Street Facility Yard Paving	-	412,000	-	-	-	-	-	412,000
Total - Environmental Services	-	412,000	-	-	-	-	-	412,000
Fire & Emergency Management								
Fire Station 12 (Relocation)	-	500,000	2,593,680	-	-	-	-	3,093,680
Fire Station 16 (Temporary Facility Renovations)	-	-	80,000	-	-	-	-	80,000
Fire Station 16	-	-	-	0	0	250,000	2,593,680	2,843,680
Fire Station No. 4	-	-	-	-	300,000	2,593,680	-	2,893,680
SCBA Replacements	-	-	-	1,285,060	-	-	-	1,285,060
Total - Fire	-	500,000	2,673,680	1,285,060	300,000	2,843,680	2,593,680	10,196,100
Maintenance								
Building Maintenance - HVAC/Boiler Replacements	398,239	209,000	225,000	132,000	-	-	-	964,239
Building Maintenance - Other	118,189	374,295	-	-	-	-	-	492,484

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

Project Expenditures By Fiscal Year

Project	Prior Fiscal Yrs	FY2014	FY2015	FY2016	FY2017	FY2018	FY 2019	Total Project Expenditures
Building Maintenance - Roof Replacements	173,829	480,000	228,500	124,000	-	-	-	1,006,329
Facility Space and Needs Analysis and Renovations	8,068	2,127,782	1,000,000	1,250,000	-	-	-	4,385,850
Festival Plaza Renovations	31,088	68,912	-	-	-	-	-	100,000
Playground Repairs/Refurbishing	583,785	235,750	100,000	150,000	-	-	-	1,069,535
Total - Maintenance	1,313,198	3,495,739	1,553,500	1,656,000	-	-	-	8,018,437
Parks & Recreation								
Cape Fear River Trail - Phase 2	154,973	3,390,527	800,000	-	-	-	-	4,345,500
Capital Project(s) - TBD	-	-	2,000,000	-	-	-	-	2,000,000
Freedom Memorial Park	478,685	60,254	-	-	-	-	-	538,939
Linear Park	1,838,645	220,422	-	-	-	-	-	2,059,067
Martin Luther King Jr. Park	-	-	-	-	-	500,000	-	500,000
Western Area Neighborhood Park	780,931	75,825	-	-	-	-	-	856,756
Total - Parks & Recreation	3,253,234	3,747,028	2,800,000	-	-	500,000	-	10,300,262
Special Projects								
NC State Veterans Park	14,820,084	1,086,615	1,235,942	-	-	-	-	17,142,641
Phase V Annexation Sewer Contributions	9,155,474	3,786,035	3,575,855	3,062,137	2,365,868	2,259,045	2,519,985	26,724,399
NC Civil War Center and Museum Contributions	-	-	-	-	500,000	500,000	-	1,000,000
Farmers Markets Contributions	-	-	150,000	150,000	300,000	-	-	600,000
Texfi Site	654,220	149,399	-	-	-	-	-	803,619
Total - Special Projects	24,629,778	5,022,049	4,961,797	3,212,137	3,165,868	2,759,045	2,519,985	46,270,659
Police								
Police Admin Building Renovations	-	285,000	-	-	-	-	-	285,000
Total - Police	-	285,000	-	-	-	-	-	285,000
Stormwater								
Stormwater Drainage Improvements	20,415,162	2,252,873	2,199,842	1,087,800	985,500	897,550	647,500	28,486,227
Total - Stormwater	20,415,162	2,252,873	2,199,842	1,087,800	985,500	897,550	647,500	28,486,227
Transit								
Maintenance Facility Renovations - Phase 3	531,893	529,639	-	-	-	-	-	1,061,532
Multi-Modal Transportation Center - Phase I	3,289,027	3,109,534	8,395,314	1,250,000	-	-	-	16,043,875
Shelters and Benches	597,944	137,836	100,000	50,000	50,000	-	-	935,780
Sidewalk and ADA Accessibility Improvements	408,156	310,117	150,000	80,000	80,000	-	-	1,028,273
Total - Transit	4,827,020	4,087,126	8,645,314	1,380,000	130,000	-	-	19,069,460
Airport								
Air Carrier Apron Reconstruction - Phase I	4,664,356	176,839	-	-	-	-	-	4,841,195
Air Carrier Apron Reconstruction - Phase II	30,000	-	3,000,000	-	-	-	-	3,030,000
Fence Replacement from FBO to Terminal	-	175,000	-	-	-	-	-	175,000
General Aviation Auto Parking	-	-	447,426	-	-	-	-	447,426
Paid Parking Lot Rehabilitation	1,448,395	70,000	24,574	-	-	-	-	1,542,969
Parking Revenue Control Equipment	-	-	182,000	-	-	-	-	182,000
Perimeter Road Paving and Fencing Replacement	-	-	-	-	300,000	3,800,000	-	4,100,000

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

Project Expenditures By Fiscal Year								
Project	Prior Fiscal Yrs	FY2014	FY2015	FY2016	FY2017	FY2018	FY 2019	Total Project Expenditures
Runway & Taxiway System Repainting	-	-	-	-	-	-	333,333	333,333
Runway 10/28 Pavement Rehabilitation	-	208,000	2,480,367	-	-	-	-	2,688,367
Runway 22 Instrument Landing System Approach	-	-	-	-	0	500,000	4,500,000	5,000,000
Runway 4 Protection Zone Land Purchase	-	-	-	-	-	-	1,250,000	1,250,000
Runway 4 Safety Area and Taxiway A Extension	3,357,643	1,431,580	-	-	-	-	-	4,789,223
Runway 4-22 Paved Shoulders	-	4,231,475	-	-	-	-	-	4,231,475
Storm Drain Pipe (North of Paid Parking Lot)	2,600	112,400	-	-	-	-	-	115,000
Taxiway A Extension to End of Runway 22	-	-	-	-	-	-	4,000,000	4,000,000
Taxiway F Pavement and Lighting Rehabilitation	-	-	-	-	-	-	2,100,000	2,100,000
Taxiways J & K Pavement and Lighting Rehab.	-	-	3,000,000	-	-	-	-	3,000,000
Terminal Renovation Phase V	-	-	1,850,000	11,112,000	11,112,000	-	-	24,074,000
Total - Airport	9,502,994	6,405,294	10,984,367	11,112,000	11,412,000	4,300,000	12,183,333	65,899,988
Grand Total - Capital Improvement Plan	80,222,442	38,531,960	44,929,625	27,305,096	22,349,468	16,859,595	25,958,137	256,156,323