

**City of Fayetteville Adopted Capital Improvement Plan  
FY 2010 - 2014**

Project	Project Funding By Fiscal Year							Total Project Funding
	Prior Fiscal Yrs	Current Fiscal Yr	FY2010	FY2011	FY2012	FY2013	FY2014+	
<b>Facility and Equipment Projects</b>								
Amtrak	672,345	571,155	-	-	-	-	-	1,243,500
Backup System Upgrade	-	90,705	-	-	-	-	-	90,705
Building Maintenance Projects		50,000	100,775	52,000	53,000	54,000	55,000	364,775
Computer Replacement Plan	-	670,729	288,975	310,050	310,050	310,050	310,050	2,199,904
Council Chamber Technology Improvements	7,500	205,788	-	-	-	-	-	213,288
Demolition of City Buildings	-	62,758	-	-	-	-	-	62,758
Grove Street Exterior Renovations (GF Portion)	-	50,000	-	-	-	-	-	50,000
Integrated Cashiering and Payment Management	-	117,840	106,180	-	-	-	-	224,020
Parking Lot Maintenance	-	50,000	51,000	52,000	53,000	54,000	57,000	317,000
Storage Area Network	-	55,000	-	-	-	-	-	55,000
Texfi Site Acquisition	-	84,376	-	-	-	-	-	84,376
Truck Wash Station*	-	57,130	-	-	-	-	-	57,130
<b>Total - Facility and Equipment Projects</b>	<b>679,845</b>	<b>2,065,481</b>	<b>546,930</b>	<b>414,050</b>	<b>416,050</b>	<b>418,050</b>	<b>422,050</b>	<b>4,962,456</b>
<b>Infrastructure Projects</b>								
CBD Railway	-	250,000	580,000	700,000	2,417,500	2,657,500	2,855,000	9,460,000
Downtown Brick Sidewalk Repair	-	100,000	50,000	-	-	-	-	150,000
Downtown Streetscape	-	307,888	200,000	200,000	-	-	-	707,888
Drainage Improvements (2/3 Bond Project)	541,162	86,007	-	-	-	-	-	627,169
Drainage Improvements (Stormwater Fund)	40,720	3,949,457	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	25,990,177
Gateways	208,992	-	41,008	-	-	-	-	250,000
Louise Street Bridge	-	250,000	500,000	-	-	-	-	750,000
Person Street Streetscape	121	340,000	85,000	146,000	-	-	-	571,121
Phase V Sewer Contributions	2,673,390	2,149,500	646,760	662,415	1,022,547	1,403,282	1,805,672	10,363,566
Dam Project	-	466,950	-	-	-	-	-	466,950
Russell Street Sidewalk	-	-	400,000	-	-	-	-	400,000
Sidewalk Plan	22,820	818,412	152,000	154,000	156,000	158,000	110,000	1,571,232
Soil Street Construction	-	560,740	275,860	703,034	-	-	-	1,539,634
Soil Street Paving (2/3 Bond Project)	857,760	163,113	-	-	-	-	-	1,020,873
Street Resurfacing	2,176,254	4,273,239	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	23,949,493
Street Resurfacing - Cape Seal	481,902	225,596	-	-	-	-	-	707,498
<b>Total - Infrastructure Projects</b>	<b>7,003,121</b>	<b>13,940,902</b>	<b>10,430,628</b>	<b>10,565,449</b>	<b>11,596,047</b>	<b>12,218,782</b>	<b>12,770,672</b>	<b>78,525,601</b>
<b>Parks &amp; Recreation Projects</b>								
Arts in Public Places*	-	56,872	-	-	-	-	-	56,872
Cape Fear River Front Park	1,162,712	3,612	-	-	-	-	-	1,166,324
Cape Fear River Trail, Phase II	-	242,500	2,338,000	-	-	-	-	2,580,500
Freedom Park	422,054	50,121	30,000	-	-	-	-	502,175

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Project	Project Funding By Fiscal Year							Total Project Funding
	Prior Fiscal Yrs	Current Fiscal Yr	FY2010	FY2011	FY2012	FY2013	FY2014+	
Linear Park	1,307,245	92,755	186,341	186,341	186,341	745,366	800,644	3,505,033
Martin Luther King Park	50,000	-	-	-	-	-	500,000	550,000
NC State Veterans Park (Parts 1&2)	1,840,871	2,100,000	10,500,000	1,000,000	1,559,129	-	-	17,000,000
Playground Improvements*	-	150,000	153,000	156,000	159,000	162,000	165,000	945,000
Skateboard Facility*	-	205,224	-	-	-	-	-	205,224
Transportation Museum	3,105,343	308,931	-	-	-	-	-	3,414,274
Western Area Neighborhood Park	-	550,000	250,000	-	-	-	-	800,000
<b>Total Parks &amp; Recreation Projects</b>	<b>7,888,225</b>	<b>3,760,015</b>	<b>13,457,341</b>	<b>1,342,341</b>	<b>1,904,470</b>	<b>907,366</b>	<b>1,465,644</b>	<b>30,725,402</b>
<b>Public Safety Projects</b>								
800 MHz Radio System - Upgrade Current Site to Digital	-	-	-	2,800,000	-	-	-	2,800,000
Computer-Aided Dispatch System Replacement	-	-	1,632,800	-	-	-	-	1,632,800
Digital Radio Upgrade - Mobiles and Portables	-	-	3,915,212	-	-	-	-	3,915,212
Fire Hydrant Installation	-	88,000	-	-	-	-	-	88,000
Fire Station 12 Renovations*	-	125,000	-	-	-	-	-	125,000
Fire Station 19 - North Farmer's Road Area	-	60,000	-	2,914,600	-	-	-	2,974,600
Fire Tower Replacement	-	500,000	-	-	-	-	-	500,000
FireHouse Technology Upgrade incl. MDT's	-	-	340,000	-	-	-	-	340,000
Police Server Upgrades	-	180,000	-	28,000	-	-	-	208,000
Records Management System Replacement	-	-	1,768,000	-	-	-	-	1,768,000
<b>Total - Public Safety Projects</b>	<b>-</b>	<b>953,000</b>	<b>7,656,012</b>	<b>5,742,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,351,612</b>
<b>Other Projects</b>								
300 Block of Hay Street Redevelopment	1,723,996	133,479	-	-	-	-	-	1,857,475
Hope VI (City Share)	-	3,598,722	351,229	1,906,955	499,099	169,995	-	6,526,000
Military Business Park	-	666,750	-	-	-	-	-	666,750
Wayfinding Signage	-	125,000	175,586	-	-	-	-	300,586
<b>Total - Other Projects</b>	<b>1,723,996</b>	<b>4,523,951</b>	<b>526,815</b>	<b>1,906,955</b>	<b>499,099</b>	<b>169,995</b>	<b>-</b>	<b>9,350,811</b>
<b>Transit Projects</b>								
Bus Shelters	400,871	15,129	-	-	100,000	-	100,000	616,000
Fixed Route Transit Vehicle Locator System	-	-	419,012	-	-	-	-	419,012
Paratransit Vehicle Locator System	-	120,000	450,000	-	-	-	-	570,000
Transit Facility, Admin and Maint Shop Renovations	-	370,000	-	-	-	-	-	370,000
Transit Multimodal Center (Consulting and Site Selection)	73,877	726,123	-	-	-	-	-	800,000
Transit Pass Vending Automation	-	-	100,000	-	-	-	-	100,000
Transit Refueling Station Renovations	-	-	120,000	-	-	-	-	120,000
Transit Signage Updates	23,362	59,691	-	-	-	-	-	83,053
Transit Software & Hardware Upgrades	-	-	-	500,000	-	-	-	500,000
Transit Surveillance & Security Equipment	317,946	57,257	70,000	-	-	-	-	445,203
<b>Total - Transit Projects</b>	<b>816,056</b>	<b>1,348,200</b>	<b>1,159,012</b>	<b>500,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>4,023,268</b>

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**City of Fayetteville Adopted Capital Improvement Plan  
FY 2010 - 2014**

Project	Project Funding By Fiscal Year							Total Project Funding
	Prior Fiscal Yrs	Current Fiscal Yr	FY2010	FY2011	FY2012	FY2013	FY2014+	
<b>Airport Projects</b>								
Air Carrier Asphalt Mill & Overlay	-	80,000	749,210	-	-	-	-	829,210
Airline Concrete Slabs & Joints	-	-	-	85,000	980,000	-	-	1,065,000
Airport Improvement Projects-AIP 32	389,426	319,494	-	-	-	-	-	708,920
Alpha Taxiway Extension	-	100,000	850,000	-	-	-	-	950,000
ARFF Rehabilitation	-	1,697,419	-	-	-	-	-	1,697,419
Fire Training Facility Renovation-AIP 31	1,176,323	73,931	-	-	-	-	-	1,250,254
Jet Bridge to Replace Fixed Bridge at Gate B4	-	-	-	475,000	-	-	-	475,000
Land Purchase in RW 4 RPZ	-	-	-	-	-	-	1,684,211	1,684,211
Paid Parking Lot Rehabilitation	-	473,100	1,103,900	-	-	-	-	1,577,000
Runway 4/22 Paved Shoulders	-	-	-	-	-	120,000	1,800,000	1,920,000
Runway 4/22 Rehabilitation	-	1,792,883	5,378,650	-	-	-	-	7,171,533
Storm Water Improvement Project	227,751	33,363	100,000	-	-	-	-	361,114
Taxiway A Overlay, Shoulders & Lights	-	195,000	3,000,000	-	-	-	-	3,195,000
Terminal Renovation Phase IV	-	-	-	223,000	2,230,000	-	-	2,453,000
Upgrade Electrical Vault/Emergency Generator - AIP 33	-	2,182,031	-	-	-	-	-	2,182,031
West General Aviation Ramp Rehabilitation	13,424	344,378	101,369	-	-	-	-	459,171
<b>Total - Airport Projects</b>	<b>1,806,924</b>	<b>7,291,599</b>	<b>11,283,129</b>	<b>783,000</b>	<b>3,210,000</b>	<b>120,000</b>	<b>3,484,211</b>	<b>27,978,863</b>
<b>Grand Total - Funded Projects</b>	<b>19,918,167</b>	<b>33,883,148</b>	<b>45,059,867</b>	<b>21,254,395</b>	<b>17,725,666</b>	<b>13,834,193</b>	<b>18,242,577</b>	<b>169,918,013</b>

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FY 2010 - 2014**

Project	Total Project Funding	Project Funding By Source of Funds				
		Existing Funding	General Fund / Debt Mgmt Plan	Federal or State Funds	Other Sources	Other Funding Source
<b>Facility and Equipment Projects</b>						
Amtrak	1,243,500	748,500	-	495,000	-	
Backup System Upgrade	90,705	90,705	-	-	-	
Building Maintenance Projects	364,775	99,775	265,000	-	-	
Computer Replacement Plan	2,199,904	670,729	1,529,175	-	-	
Council Chamber Technology Improvements	213,288	213,288	-	-	-	
Demolition of City Buildings	62,758	62,758	-	-	-	
Grove Street Exterior Renovations (GF Portion)	50,000	50,000	-	-	-	
Integrated Cashiering and Payment Management	224,020	224,020	-	-	-	
Parking Lot Maintenance	317,000	50,000	267,000	-	-	
Storage Area Network	55,000	55,000	-	-	-	
Texfi Site Acquisition	84,376	84,376	-	-	-	
Truck Wash Station*	57,130	57,130	-	-	-	
<b>Total - Facility and Equipment Projects</b>	<b>4,962,456</b>	<b>2,406,281</b>	<b>2,061,175</b>	<b>495,000</b>	<b>-</b>	
<b>Infrastructure Projects</b>						
CBD Railway	9,460,000	9,460,000	-	-	-	
Downtown Brick Sidewalk Repair	150,000	100,000	-	-	50,000	CBTD Funding
Downtown Streetscape	707,888	707,888	-	-	-	
Drainage Improvements (2/3 Bond Project)	627,169	627,169	-	-	-	
Drainage Improvements (Stormwater Fund)	25,990,177	3,949,457	-	-	22,040,720	City Stormwater Improvement Fund
Gateways	250,000	250,000	-	-	-	
Louise Street Bridge	750,000	150,000	-	600,000	-	
Person Street Streetscape	571,121	571,121	-	-	-	
Phase V Sewer Contributions	10,363,566	4,822,890	5,540,676	-	-	
Dam Project	466,950	48,000	-	-	418,950	City Dam Revolving Loan Fund
Russell Street Sidewalk	400,000	400,000	-	-	-	
Sidewalk Plan	1,571,232	404,232	730,000	437,000	-	
Soil Street Construction	1,539,634	123,390	1,416,244	-	-	
Soil Street Paving (2/3 Bond Project)	1,020,873	1,020,873	-	-	-	
Street Resurfacing	23,949,493	6,449,493	17,500,000	-	-	
Street Resurfacing - Cape Seal	707,498	707,498	-	-	-	
<b>Total - Infrastructure Projects</b>	<b>78,525,601</b>	<b>29,792,011</b>	<b>25,186,920</b>	<b>1,037,000</b>	<b>22,509,670</b>	
<b>Parks &amp; Recreation Projects</b>						
Arts in Public Places*	56,872	56,872	-	-	-	
Cape Fear River Front Park	1,166,324	1,166,324	-	-	-	
Cape Fear River Trail, Phase II	2,580,500	1,280,500	-	1,300,000	-	

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		Existing Funding	General Fund / Debt Mgmt Plan	Federal or State Funds	Other Sources		
Freedom Park	502,175	472,175	-	-	30,000	Private Donations	
Linear Park	3,505,033	1,400,000	-	-	2,105,033	Private Donations	
Martin Luther King Park	550,000	50,000	-	-	500,000	Private Donations	
NC State Veterans Park (Parts 1&2)	17,000,000	17,000,000	-	-	-	Note: \$7.35 M state funding subject to budget avail.	
Playground Improvements*	945,000	150,000	795,000	-	-		
Skateboard Facility*	205,224	205,224	-	-	-		
Transportation Museum	3,414,274	3,414,274	-	-	-		
Western Area Neighborhood Park	800,000	800,000	-	-	-		
<b>Total Parks &amp; Recreation Projects</b>	<b>30,725,402</b>	<b>25,995,369</b>	<b>795,000</b>	<b>1,300,000</b>	<b>2,635,033</b>		
<b>Public Safety Projects</b>							
800 MHz Radio System - Upgrade Current Site to Digital	2,800,000	-	2,800,000	-	-		
Computer-Aided Dispatch System Replacement	1,632,800	-	1,632,800	-	-		
Digital Radio Upgrade - Mobiles and Portables	3,915,212	-	3,915,212	-	-		
Fire Hydrant Installation	88,000	88,000	-	-	-		
Fire Station 12 Renovations*	125,000	125,000	-	-	-		
Fire Station 19 - North Farmer's Road Area	2,974,600	60,000	2,914,600	-	-		
Fire Tower Replacement	500,000	100,000	-	400,000	-		
FireHouse Technology Upgrade incl. MDT's	340,000	-	340,000	-	-		
Police Server Upgrades	208,000	208,000	-	-	-		
Records Management System Replacement	1,768,000	-	1,768,000	-	-		
<b>Total - Public Safety Projects</b>	<b>14,351,612</b>	<b>581,000</b>	<b>13,370,612</b>	<b>400,000</b>	<b>-</b>		
<b>Other Projects</b>							
300 Block of Hay Street Redevelopment	1,857,475	1,857,475	-	-	-		
Hope VI (City Share)	6,526,000	2,250,000	4,276,000	-	-		
Military Business Park	666,750	666,750	-	-	-		
Wayfinding Signage	300,586	300,586	-	-	-		
<b>Total - Other Projects</b>	<b>9,350,811</b>	<b>5,074,811</b>	<b>4,276,000</b>	<b>-</b>	<b>-</b>		
<b>Transit Projects</b>							
Bus Shelters	616,000	416,000	40,000	160,000	-		
Fixed Route Transit Vehicle Locator System	419,012	41,901	-	377,111	-		
Paratransit Vehicle Locator System	570,000	120,000	45,000	405,000	-		
Transit Facility, Admin and Maint Shop Renovations	370,000	370,000	-	-	-		
Transit Multimodal Center (Consulting and Site Selection)	800,000	800,000	-	-	-		
Transit Pass Vending Automation	100,000	-	10,000	90,000	-		
Transit Refueling Station Renovations	120,000	-	24,000	96,000	-		
Transit Signage Updates	83,053	83,053	-	-	-		

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Project	Total Project Funding	Project Funding By Source of Funds				Other Funding Source
		Existing Funding	General Fund / Debt Mgmt Plan	Federal or State Funds	Other Sources	
Transit Software & Hardware Upgrades	500,000	-	50,000	450,000	-	
Transit Surveillance & Security Equipment	445,203	375,203	14,000	56,000	-	
<b>Total - Transit Projects</b>	<b>4,023,268</b>	<b>2,206,157</b>	<b>183,000</b>	<b>1,634,111</b>	<b>-</b>	
<b>Airport Projects</b>						
Air Carrier Asphalt Mill & Overlay	829,210	-	-	787,750	41,460	Airport Fund Balance
Airline Concrete Slabs & Joints	1,065,000	-	-	1,011,750	53,250	Airport Fund Balance
Airport Improvement Projects-AIP 32	708,920	708,920	-	-	-	
Alpha Taxiway Extension	950,000	-	-	902,500	47,500	Airport Fund Balance
ARFF Rehabilitation	1,697,419	1,697,419	-	-	-	
Fire Training Facility Renovation-AIP 31	1,250,254	1,250,254	-	-	-	
Jet Bridge to Replace Fixed Bridge at Gate B4	475,000	-	-	-	475,000	Airport Passenger Facility Fees
Land Purchase in RW 4 RPZ	1,684,211	-	-	1,600,000	84,211	Airport Fund Balance
Paid Parking Lot Rehabilitation	1,577,000	1,577,000	-	-	-	
Runway 4/22 Paved Shoulders	1,920,000	-	-	1,824,000	96,000	Airport Fund Balance
Runway 4/22 Rehabilitation	7,171,533	7,171,533	-	-	-	
Storm Water Improvement Project	361,114	361,114	-	-	-	
Taxiway A Overlay, Shoulders & Lights	3,195,000	-	-	3,035,250	159,750	Airport Fund Balance
Terminal Renovation Phase IV	2,453,000	-	-	2,330,350	122,650	Airport Fund Balance
Upgrade Electrical Vault/Emergency Generator - AIP 33	2,182,031	2,182,031	-	-	-	
West General Aviation Ramp Rehabilitation	459,171	459,171	-	-	-	
<b>Total - Airport Projects</b>	<b>27,978,863</b>	<b>15,407,442</b>	<b>-</b>	<b>11,491,600</b>	<b>1,079,821</b>	
<b>Grand Total - Funded Projects</b>	<b>169,918,013</b>	<b>81,463,071</b>	<b>45,872,707</b>	<b>16,357,711</b>	<b>26,224,524</b>	