

**City of Fayetteville Capital Improvement Plan
Fiscal Years 2012 to 2016**

Project	Project Funding By Fiscal Year						Total Project Funding
	Inception Thru FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	
Community Development							
Hope VI (City Share)	5,080,454	638,373	807,173	-	-	-	6,526,000
Military Business Park	666,750	584,000	-	-	-	-	1,250,750
Murchison Road Redevelopment	-	2,750,000	-	180,000	180,000	4,847,067	7,957,067
Total - Community Development	5,747,204	3,972,373	807,173	180,000	180,000	4,847,067	15,733,817
Development Services							
Wayfinding Signage	488,286	150,000	150,000	150,000	150,000	-	1,088,286
Total - Development Services	488,286	150,000	150,000	150,000	150,000	-	1,088,286
Engineering & Infrastructure							
Blanton Road Extension	-	-	-	-	4,500,000	-	4,500,000
City-wide Sidewalk Plan	1,032,447	156,000	158,000	160,000	3,063,847	114,000	4,684,294
Downtown Brick Sidewalk Repair	83,696	166,304	50,000	50,000	50,000	50,000	450,000
Downtown Streetscape	916,009	-	-	-	-	-	916,009
Fort Bragg Railway Connector	250,000	580,000	700,000	2,417,500	2,657,500	2,855,000	9,460,000
Intersection Improvements	-	-	-	-	3,285,700	-	3,285,700
Langdon Street Widening	-	-	-	-	750,000	-	750,000
Legend Avenue Relocation	-	-	-	-	2,000,000	-	2,000,000
Louise Street Bridge	-	-	250,000	500,000	-	-	750,000
Parking Lot Resurfacing	156,513	53,000	54,000	55,000	56,000	57,000	431,513
Ramsey St. Transportation Project	350,000	240,000	-	-	-	-	590,000
Russell Street Sidewalk	470,000	-	-	-	-	-	470,000
Soil Street Construction	947,729	-	-	-	-	-	947,729
Street Resurfacing	6,255,392	3,853,201	3,350,000	3,400,000	3,450,000	3,500,000	23,808,593
Transportation Improvements Projects (NCDOT Municipal Agreements)	309,309	1,190,000	-	120,000	-	-	1,619,309
Total - Engineering & Infrastructure	10,771,095	6,238,505	4,562,000	6,702,500	19,813,047	6,576,000	54,663,147
Environmental Services							
EECBG Formula Grant Building Maintenance Projects	329,000	688,500	212,500	-	-	-	1,230,000
Total - Environmental Services	329,000	688,500	212,500	-	-	-	1,230,000
Fire							
Fire Station 12 - Land for Future Station Relocation	-	125,000	-	-	-	-	125,000
Fire Station 19 - North Farmer's Road Area	2,692,000	-	-	-	-	-	2,692,000

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Fire Tower Replacement	500,000	-	-	-	-	-	500,000
SCBA Replacement (4 years of 6 year replacement plan)	-	-	184,017	184,017	184,017	184,017	736,068
Total - Fire	3,192,000	125,000	184,017	184,017	184,017	184,017	4,053,068
Information Technology							
A/C Upgrade	65,000	-	-	-	-	-	65,000
Total - IT	65,000	-	-	-	-	-	65,000
Parks & Recreation							
Cape Fear River Trail, Phase II	106,289	2,539,211	-	-	-	-	2,645,500
Freedom Park	473,481	48,641	30,000	-	-	-	552,122
Ballfield Lighting	90,000	140,000	-	-	-	-	230,000
Gymnasium Floor Resurfacing	-	60,000	-	-	-	-	60,000
Linear Park	1,596,940	186,341	186,341	186,341	186,341	754,318	3,096,622
MLK Entry Feature	60,000	-	-	-	-	-	60,000
Northern Cumberland Park	-	200,000	-	-	-	-	200,000
Parks & Recreation Master Plan Bond Projects	-	-	2,220,000	17,400,000	17,800,000	19,450,000	56,870,000
Western Area Neighborhood Park	-	550,000	250,000	-	-	-	800,000
Total - Parks & Recreation	2,326,710	3,724,193	2,686,341	17,586,341	17,986,341	20,204,318	64,514,244
Maintenance							
Building Maintenance HVAC Replacement	-	160,000	150,000	30,000	102,000	-	442,000
Building Maintenance Other Projects	188,085	135,000	60,000	-	-	-	383,085
Building Maintenance Roof Repairs	-	478,000	60,000	60,000	112,000	230,000	940,000
Facility Space and Needs Analysis	-	265,000	-	-	-	-	265,000
Grove Street Facility Roof Replacement (GF Share)	60,500	-	-	-	-	-	60,500
Playground Improvements	298,735	150,000	150,000	62,000	-	-	660,735
Total - Maintenance	547,320	1,188,000	420,000	152,000	214,000	230,000	2,751,320
Police							
Precinct Station Needs Assessment Study - Facility funding available in FY16 and beyond	50,000	-	-	-	-	-	50,000
Total - Police	50,000	-	-	-	-	-	50,000
Special Projects							
300 Block of Hay Street Redevelopment	1,857,475	-	-	-	-	-	1,857,475
Franklin Street Parking Deck	1,989,000	3,973,000	-	-	-	-	5,962,000

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NC State Veterans Park	15,300,000	399,776	-	-	700,000	-	16,399,776
Phase V Sewer Contributions	5,700,993	926,030	2,351,428	2,800,715	3,080,529	3,348,644	18,208,339
Texfi Site Acquisition	527,376	100,000	-	-	-	-	627,376
Total - Special Projects	25,374,844	5,398,806	2,351,428	2,800,715	3,780,529	3,348,644	43,054,966
Stormwater							
Stormwater Improvement Projects	3,126,007	11,845,761	5,414,159	1,394,515	1,374,821	1,359,832	24,515,095
Total - Stormwater	3,126,007	11,845,761	5,414,159	1,394,515	1,374,821	1,359,832	24,515,095
Transit Projects							
Sidewalks for ADA Compliant Pedestrian Access	39,054	219,000	-	-	-	-	258,054
Transit Administrative and Maintenance Facility Renovations - Phase 1	370,000	-	-	-	-	-	370,000
Transit Administrative and Maintenance Facility Renovations - Phase 2	363,681	-	-	-	-	-	363,681
Transit Buildings & Grounds/Shop Rehabilitation	-	412,700	-	-	-	-	412,700
Transit Multimodal Center	2,235,011	561,065	-	16,787,693	-	-	19,583,769
Total - Transit	3,007,746	1,192,765	-	16,787,693	-	-	20,988,204
Airport Projects							
Air Carrier Asphalt / Mill & Overlay	-	749,210	-	-	-	-	749,210
Airline Concrete Slabs & Joints	210,000	4,500,000	-	-	-	-	4,710,000
Airport Improvement Projects-AIP 32	738,420	-	-	-	-	-	738,420
Airport Rescue and Firefighting Facility Rehabilitation	1,736,467	-	-	-	-	-	1,736,467
Fence Replacement at FBO and Taxi Area	-	175,000	-	-	-	-	175,000
Jet Bridge to Replace Fixed Bridge at Gate B4	-	475,000	-	-	-	-	475,000
Land Purchase in Runway 28 Protection Zone	700,000	-	-	-	-	-	700,000
Land Purchase in Runway 4 Protection Zone	-	-	-	-	-	1,684,211	1,684,211
North General Aviation Auto Parking	-	-	165,000	-	-	-	165,000
Paid Parking Lot Rehabilitation	1,542,969	-	-	-	-	-	1,542,969
Perimeter Fencing Replacement	-	-	-	100,000	1,400,000	-	1,500,000
Perimeter Road Rehabilitation	-	-	-	140,000	1,700,000	-	1,840,000
Runway 10/28 Improvements	-	2,000,000	-	-	-	-	2,000,000
Runway 4 RSA Extension Design	-	500,000	-	-	-	-	500,000
Runway 4/22 Paved Shoulders	-	150,000	2,500,000	-	-	-	2,650,000
Runway 4/22 Rehabilitation	7,171,533	-	-	-	-	-	7,171,533

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Runway Protection Zone Tree Clearing Project	250,000	-	-	-	-	-	250,000
Storm Drain Pipe (North of Paid Parking Lot)	-	115,000	-	-	-	-	115,000
Taxiway A Extension	-	4,500,000	5,500,000	-	-	-	10,000,000
Taxiway A Overlay, Shoulders & Lights	6,042,873	-	-	-	-	-	6,042,873
Taxiway F & G Rehabilitation	-	-	-	-	-	1,320,000	1,320,000
Terminal Renovation Phase IV	100,000	1,000,000	-	-	-	-	1,100,000
Terminal Sink, Counters, Faucets & Flush Valve	-	135,000	-	-	-	-	135,000
Upgrade Electrical Vault/Emergency Generator - AIP 33	2,189,864	-	-	-	-	-	2,189,864
West General Aviation Ramp Rehabilitation	776,454	-	-	-	-	-	776,454
Total - Airport	21,458,580	14,299,210	8,165,000	240,000	3,100,000	3,004,211	50,267,001
Grand Total - Capital Improvement Plan	76,483,792	48,823,113	24,952,618	46,177,781	46,782,755	39,754,089	282,974,148