

**Adopted Capital Improvement Plan
FY2018 - FY2022**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL PROJECT EXPENDITURES
AIRPORT									
Airline Terminal Improvement Part A & B	Airport	2,883,512	16,707,091	2,198,075	15,660,000	0	0	0	37,448,678
Airport Public Art	Airport	0	11,250	100,000	0	0	0	0	111,250
Aviation Fuel Farm Access Paving	Airport	0	162,400	0	0	0	0	0	162,400
Fence Replacement from FBO to Fire Station 10	Airport	0	175,000	0	0	0	0	0	175,000
General Aviation Auto Parking	Airport	373,240	474,186	0	0	0	0	0	847,426
Perimeter Fence Replacement	Airport	0	0	0	260,000	2,340,000	0	0	2,600,000
Perimeter Road Paving	Airport	0	0	0	180,000	1,620,000	0	0	1,800,000
Runway 10/28 Pavement Rehabilitation	Airport	237,757	3,894,036	0	0	0	0	0	4,131,793
TOTAL - AIRPORT		3,494,509	21,423,963	2,298,075	16,100,000	3,960,000	0	0	47,276,547
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Community Development	21,891	38,109	100,000	100,000	0	0	0	260,000
CEED Culinary Incubator Project	Community Development	100,000	350,000	0	0	0	0	0	450,000
Dr. E.E. Smith House Restoration	Community Development	0	275,600	0	0	0	0	0	275,600
Downtown Stadium	City Manager's Office	0	3,000,000	30,000,000	0	0	0	0	33,000,000
Downtown Stadium Site Land	City Manager's Office	0	1,250,000	0	0	0	0	0	1,250,000
Economic Development Revolving Loan Fund	Community Development	0	0	200,000	0	0	0	0	200,000
Hope VI City Contributions	Community Development	5,982,318	226	543,456	0	0	0	0	6,526,000
Murchison Rd. Redevelopment Catalyst Site	Community Development	914,107	14,543	696,350	0	0	0	0	1,625,000
Prince Charles Development Parking Deck	City Manager's Office	0	0	0	7,000,000	0	0	0	7,000,000
Short-Term Downtown Parking Site	City Manager's Office	0	0	400,000	0	0	0	0	400,000
Support Infrastructure for Fayetteville Stadium	City Manager's Office	0	110,000	1,135,000	0	0	0	0	1,245,000
Texfi	Public Services	686,003	62,200	117,800	0	0	0	0	866,003
TOTAL - ECONOMIC DEVELOPMENT		7,704,319	5,100,678	33,192,606	7,100,000	0	0	0	53,097,603

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GENERAL GOVERNMENT									
Alexander St. Building Renovations (Hurr Matt)	Parks & Recreation	0	290,000	0	0	0	0	0	290,000
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	0	100,000	75,000	75,000	75,000	75,000	75,000	475,000
Amtrak Train Station Canopy Roof Replacement	Parks & Recreation	0	42,439	0	0	0	0	0	42,439
Automated Truck Wash Facility	Public Services	0	0	0	437,128	0	0	0	437,128
Building Exterior Generator Connections	Parks & Recreation	0	0	207,300	0	0	0	0	207,300
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	317,460	75,000	200,000	120,000	0	0	0	712,460
Building Maintenance- Other Projects	Parks & Recreation	175,543	100,000	130,000	150,000	50,000	50,000	0	655,543
Building Maintenance- Roof Replacement	Parks & Recreation	548,322	205,704	120,000	300,000	50,000	0	0	1,224,026
Building Maintenance-City Hall / Other Facility Renos	Parks & Recreation	2,342,527	1,251,269	996,380	996,380	0	0	0	5,586,556
Bulk Fuel Tank Replacement	Public Services	0	0	0	0	0	0	275,000	275,000
City Hall First Floor Furniture & Fixtures	Development Services	0	0	110,000	0	0	0	0	110,000
Fuel Depot Oil/Water Separator	Public Services	0	78,000	0	0	0	0	0	78,000
Parking Lot Resurfacing	Public Services	392,702	37,300	60,500	32,400	30,600	57,000	90,000	700,502
TOTAL - GENERAL GOVERNMENT		3,776,554	2,179,712	1,899,180	2,110,908	205,600	182,000	440,000	10,793,954
PARKS, RECREATION AND CULTURE									
Aquatic Center at College Lakes	Parks & Recreation	2,695,501	82,499	0	0	0	0	0	2,778,000
Big Cross Creek Multiuse Trail	Parks & Recreation	327,136	472,864	52,000	52,000	52,000	101,313	0	1,057,313
Cape Fear River Park	Parks & Recreation	0	0	0	0	675,000	0	4,525,000	5,200,000
Cape Fear River Trail Phase 2	Public Services	3,871,253	201,262	1,444,700	0	0	0	0	5,517,215
Connector Trail - Cape Fear River Trail to Linear Park Trail	Parks & Recreation	0	286,392	0	0	0	0	0	286,392

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Cross Creek Park Bridge and Fountain Restoration	Parks & Recreation	0	250,000	0	0	0	0	0	250,000
Douglas Byrd Concession Stand Reconstruction	Parks & Recreation	0	117,309	0	0	0	0	0	117,309
Existing Parks and Building Renovations	Parks & Recreation	0	840,000	0	0	0	0	0	840,000
Festival Park Additional Pedestrian Bridge	Parks & Recreation	160,877	109,069	0	0	0	0	0	269,946
Gateway/Roadway Enhancement	Parks & Recreation	95,590	200,000	0	0	0	0	0	295,590
Linear Park Path, Steps and Overlook Restoration	Parks & Recreation	0	720,500	0	0	0	0	0	720,500
Mazarick Park Play Area Steps and Rail	Parks & Recreation	0	55,000	0	0	0	0	0	55,000
NC State Veterans Park Phase 2	Public Services	16,114,343	0	78,000	75,000	945,380	0	0	17,212,723
NC State Veterans Park Restoration (Hurricane Matthew)	Parks & Recreation	0	328,452	0	0	0	0	0	328,452
NC Veterans Park Vault Repair	Parks & Recreation	116,864	4,673	0	0	0	0	0	121,537
Playground Repairs/Refurbishing	Parks & Recreation	984,839	84,696	100,000	100,000	100,000	100,000	0	1,469,535
Senior Center - East	Parks & Recreation	0	0	0	0	860,000	4,140,000	0	5,000,000
Senior Center- West	Parks & Recreation	0	860,000	4,140,000	0	0	0	0	5,000,000
Skateboard Park	Parks & Recreation	0	300,000	700,000	0	0	0	0	1,000,000
Splash Pads	Parks & Recreation	0	1,712,500	1,287,500	0	0	0	0	3,000,000
Sports Field Complex	Parks & Recreation	0	0	0	0	9,000,000	0	0	9,000,000
Tennis Center	Parks & Recreation	0	0	0	400,000	730,000	4,870,000	0	6,000,000
TOTAL - PARKS, RECREATION AND CULTURE		24,366,403	6,625,216	7,802,200	627,000	12,362,380	9,211,313	4,525,000	65,519,512
PUBLIC SAFETY									
City/County Emergency Communications Center	Police	89,683	110,000	1,548,147	20,663,038	0	0	0	22,410,868
Fire Station #12 Relocation	Fire/Emergency Management	46,318	3,973,786	0	0	0	0	0	4,020,104
Fire Station #16 (Permanent Station)	Fire/Emergency Management	0	0	374,000	3,063,000	0	0	0	3,437,000

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Fire Station #16 (Temp. Facility Renovations)	Fire/Emergency Management	174,287	34,537	0	0	0	0	0	208,824
Fire Station #4 Relocation	Fire/Emergency Management	0	0	0	400,000	374,000	3,063,000	0	3,837,000
Fire Station #9 Renovation	Fire/Emergency Management	0	0	0	0	0	1,600,000	0	1,600,000
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation	70,590	120,000	0	0	0	0	0	190,590
Police Building Renovations (Phase 1)	Police	7,200	380,809	218,777	0	0	0	0	606,786
Police Central District Office (Leased Facility)	Police	0	215,000	0	0	0	0	0	215,000
Police Training Center	Police	0	0	0	0	774,180	7,841,800	0	8,615,980
TOTAL - PUBLIC SAFETY		388,078	4,834,132	2,140,924	24,126,038	1,148,180	12,504,800	0	45,142,152
STORMWATER MANAGEMENT									
Stormwater	Public Services	15,911,193	13,172,111	3,100,072	3,010,000	3,380,000	3,671,950	3,043,400	45,288,726
TOTAL - STORMWATER MANAGEMENT		15,911,193	13,172,111	3,100,072	3,010,000	3,380,000	3,671,950	3,043,400	45,288,726
TRANSIT									
Fareboxes	Transit	0	75,000	0	0	0	0	0	75,000
FAST Transit Center	Transit	10,662,837	5,554,322	0	0	0	0	0	16,217,159
Propane Fueling Station	Transit	0	45,000	0	0	0	0	0	45,000
Shelters and Benches	Transit	591,414	100,000	54,270	50,000	50,000	40,000	40,000	925,684
Sidewalks and ADA Accessibility Improvements	Transit	351,587	177,704	135,000	90,000	90,000	90,000	90,000	1,024,291
TOTAL - TRANSIT		11,605,838	5,952,026	189,270	140,000	140,000	130,000	130,000	18,287,134
TRANSPORTATION									
Bridge Replacements - Louise and Ann Streets	Public Services	124,990	1,175,010	0	800,000	0	0	0	2,100,000
Downtown Streetscape	Public Services	582,775	545,920	75,000	75,000	75,000	75,000	75,000	1,503,695
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	497,490	1,658,300	0	0	0	0	2,155,790
Intersection Improvements	Public Services	6,000	144,000	100,000	100,000	100,000	100,000	75,000	625,000

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Legend Avenue Relocation	Public Services	130,812	487,810	1,600,000	0	0	0	0	2,218,622
McFadyen Drive Restoration (Devonwood Lower Dam)	Public Services	0	1,022,130	2,257,100	0	0	0	0	3,279,230
McGilvary Road Repair	Public Services	0	442,000	0	0	0	0	0	442,000
Mirror Lake Dr. and Dam Restoration	Public Services	0	793,110	1,493,700	0	0	0	0	2,286,810
Multi Use Lanes	Public Services	9,454	40,546	25,000	25,000	25,000	25,000	25,000	175,000
N. Cool Spring St Roadway Restoration	Public Services	0	2,366,028	0	0	0	0	0	2,366,028
NCDOT Municipal Agreements	Public Services	2,297,731	2,343,338	870,000	75,000	0	0	0	5,586,069
Offing Drive Roadway Restoration	Public Services	0	938,323	0	0	0	0	0	938,323
Public Street Development	Public Services	247,174	254,956	0	0	0	0	0	502,130
Ray Avenue Extension	Public Services	0	320,000	0	0	0	0	0	320,000
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	113,575	786,425	0	0	0	0	0	900,000
Shawcroft Rd. Roadway Restoration and Alternate Access	Public Services	0	1,429,518	0	0	0	0	0	1,429,518
Sidewalk Improvements	Public Services	388,673	1,841,485	650,000	600,000	750,000	300,000	375,000	4,905,158
Siple Ave Repair and Emergency Access	Public Services	0	593,375	0	0	0	0	0	593,375
Street Resurfacing	Public Services	9,620,535	5,614,037	4,150,000	4,300,000	4,450,000	4,600,000	4,750,000	37,484,572
Sykes Pond Road	Public Services	0	50,000	950,000	0	0	0	0	1,000,000
Thoroughfare Street Lighting	Public Services	23,959	72,755	62,000	66,286	0	0	0	225,000
TOTAL - TRANSPORTATION		13,545,678	21,758,256	13,891,100	6,041,286	5,400,000	5,100,000	5,300,000	71,036,320
CIP GRAND TOTAL		80,792,572	81,046,094	64,513,427	59,255,232	26,596,160	30,800,063	13,438,400	356,441,948
Hay St. Redevelopment & Stadium Related Projects									
Hurricane Matthew Restoration Projects									
Parks & Recreation Bond Projects									