

**Adopted Capital Improvement Plan  
FY2018 - FY2022**

PROJECT FUNDING BY SOURCE OF FUNDS									
PROJECT	DEPARTMENT	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS
<b>AIRPORT</b>									
Airline Terminal Improvement Part A & B	Airport	3,930,603	0	0	0	0	33,518,075	<b>37,448,678</b>	Federal Grant and Airport Funds
Airport Public Art	Airport	11,250	0	0	0	0	100,000	<b>111,250</b>	Airport Funds and Potential Grants
Aviation Fuel Farm Access Paving	Airport	162,400	0	0	0	0	0	<b>162,400</b>	Airport Funds
Fence Replacement from FBO to Fire Station 10	Airport	175,000	0	0	0	0	0	<b>175,000</b>	
General Aviation Auto Parking	Airport	847,426	0	0	0	0	0	<b>847,426</b>	
Perimeter Fence Replacement	Airport	0	0	0	0	0	2,600,000	<b>2,600,000</b>	Federal Grant and Airport Funds
Perimeter Road Paving	Airport	0	0	0	0	0	1,800,000	<b>1,800,000</b>	Federal Grant and Airport Funds
Runway 10/28 Pavement Rehabilitation	Airport	4,131,793	0	0	0	0	0	<b>4,131,793</b>	
<b>TOTAL - AIRPORT</b>		<b>9,258,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,018,075</b>	<b>47,276,547</b>	
<b>ECONOMIC DEVELOPMENT</b>									
Affordable Housing Project Fund	Community Development	60,000	200,000	0	0	0	0	<b>260,000</b>	
CEED Culinary Incubator Project	Community Development	450,000	0	0	0	0	0	<b>450,000</b>	
Dr. E.E. Smith House Restoration	Community Development	275,600	0	0	0	0	0	<b>275,600</b>	
Downtown Stadium	City Manager's Office	0	2,000,000	31,000,000	0	0	0	<b>33,000,000</b>	
Downtown Stadium Site Land	City Manager's Office	1,250,000	0	0	0	0	0	<b>1,250,000</b>	
Economic Development Revolving Loan Fund	Community Development	0	200,000	0	0	0	0	<b>200,000</b>	
Hope VI City Contributions	Community Development	6,526,000	0	0	0	0	0	<b>6,526,000</b>	
Murchison Rd. Redevelopment Catalyst Site	Community Development	1,625,000	0	0	0	0	0	<b>1,625,000</b>	
Prince Charles Development Parking Deck	City Manager's Office	0	0	7,000,000	0	0	0	<b>7,000,000</b>	
Short-Term Downtown Parking Site	City Manager's Office	0	400,000	0	0	0	0	<b>400,000</b>	
Support Infrastructure for Fayetteville Stadium	City Manager's Office	0	1,245,000	0	0	0	0	<b>1,245,000</b>	
Texfi	Public Services	776,003	0	0	0	0	90,000	<b>866,003</b>	PWC Contributions
<b>TOTAL - ECONOMIC DEVELOPMENT</b>		<b>10,962,603</b>	<b>4,045,000</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>53,097,603</b>	

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<b>GENERAL GOVERNMENT</b>									
Alexander St. Building Renovations (Hurr Matt)	Parks & Recreation	290,000	0	0	0	0	0	290,000	FEMA and State Reimbursements, Insurance Proceeds, Gen Fund
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	100,000	375,000	0	0	0	0	475,000	
Amtrak Train Station Canopy Roof Replacement	Parks & Recreation	42,439	0	0	0	0	0	42,439	
Automated Truck Wash Facility	Public Services	0	291,418	0	0	0	145,710	437,128	Stormwater Fund Share
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	70,000	207,300	
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	594,000	118,460	0	0	0	0	712,460	
Building Maintenance- Other Projects	Parks & Recreation	492,689	82,854	0	0	0	80,000	655,543	
Building Maintenance- Roof Replacement	Parks & Recreation	859,977	364,049	0	0	0	0	1,224,026	
Building Maintenance-City Hall / Other Facility Renos	Parks & Recreation	5,102,556	0	484,000	0	0	0	5,586,556	
Bulk Fuel Tank Replacement	Public Services	0	275,000	0	0	0	0	275,000	
City Hall First Floor Furniture & Fixtures	Development Services	0	110,000	0	0	0	0	110,000	
Fuel Depot Oil/Water Separator	Public Services	78,000	0	0	0	0	0	78,000	
Parking Lot Resurfacing	Public Services	428,458	272,044	0	0	0	0	700,502	
<b>TOTAL - GENERAL GOVERNMENT</b>		<b>7,988,119</b>	<b>2,026,125</b>	<b>484,000</b>	<b>0</b>	<b>0</b>	<b>295,710</b>	<b>10,793,954</b>	
<b>PARKS, RECREATION AND CULTURE</b>									
Aquatic Center at College Lakes	Parks & Recreation	2,778,000	0	0	0	0	0	2,778,000	
Big Cross Creek Multiuse Trail	Parks & Recreation	800,000	257,313	0	0	0	0	1,057,313	
Cape Fear River Park	Parks & Recreation	0	0	0	5,200,000	0	0	5,200,000	
Cape Fear River Trail Phase 2	Public Services	4,870,500	620,802	0	0	0	25,913	5,517,215	Project investment income
Connector Trail - Cape Fear River Trail to Linear Park Trail	Parks & Recreation	286,392	0	0	0	0	0	286,392	State and Federal Grants

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Cross Creek Park Bridge and Fountain Restoration	Parks & Recreation	0	0	0	0	0	250,000	250,000	FEMA and State Reimbursements
Douglas Byrd Concession Stand Reconstruction	Parks & Recreation	117,309	0	0	0	0	0	117,309	Project investment income
Existing Parks and Building Renovations	Parks & Recreation	0	0	0	800,000	0	40,000	840,000	Baseball Tomorrow Grant
Festival Park Additional Pedestrian Bridge	Parks & Recreation	269,946	0	0	0	0	0	269,946	
Gateway/Roadway Enhancement	Parks & Recreation	295,590	0	0	0	0	0	295,590	
Linear Park Path, Steps and Overlook Restoration	Parks & Recreation	0	0	0	0	0	720,500	720,500	FEMA and State Reimbursements
Mazarick Park Play Area Steps and Rail	Parks & Recreation	55,000	0	0	0	0	0	55,000	
NC State Veterans Park Phase 2	Public Services	17,142,641	0	0	0	0	70,082	17,212,723	Misc. Project Income to Date
NC State Veterans Park Restoration (Hurricane Matthew)	Parks & Recreation	0	0	0	0	0	328,452	328,452	FEMA and State Reimbursements, Insurance Proceeds
NC Veterans Park Vault Repair	Parks & Recreation	121,537	0	0	0	0	0	121,537	
Playground Repairs/Refurbishing	Parks & Recreation	1,069,535	400,000	0	0	0	0	1,469,535	
Senior Center - East	Parks & Recreation	0	0	0	5,000,000	0	0	5,000,000	
Senior Center- West	Parks & Recreation	0	0	0	5,000,000	0	0	5,000,000	
Skateboard Park	Parks & Recreation	0	0	0	1,000,000	0	0	1,000,000	
Splash Pads	Parks & Recreation	0	0	0	3,000,000	0	0	3,000,000	
Sports Field Complex	Parks & Recreation	0	0	0	9,000,000	0	0	9,000,000	
Tennis Center	Parks & Recreation	0	0	0	6,000,000	0	0	6,000,000	
<b>TOTAL - PARKS, RECREATION AND CULTURE</b>		<b>27,806,450</b>	<b>1,278,115</b>	<b>0</b>	<b>35,000,000</b>	<b>0</b>	<b>1,434,947</b>	<b>65,519,512</b>	
<b>PUBLIC SAFETY</b>									
City/County Emergency Communications Center	Police	199,683	465,371	0	0	20,663,038	1,082,776	22,410,868	County and PWC Contributions
Fire Station #12 Relocation	Fire/Emergency Management	500,000	0	3,520,104	0	0	0	4,020,104	
Fire Station #16 (Permanent Station)	Fire/Emergency Management	0	374,000	0	0	3,063,000	0	3,437,000	

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Fire Station #16 (Temp. Facility Renovations)	Fire/Emergency Management	208,824	0	0	0	0	0	208,824	
Fire Station #4 Relocation	Fire/Emergency Management	0	0	0	0	3,837,000	0	3,837,000	
Fire Station #9 Renovation	Fire/Emergency Management	0	0	0	0	1,600,000	0	1,600,000	
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation	190,590	0	0	0	0	0	190,590	
Police Building Renovations (Phase 1)	Police	370,960	218,777	0	0	0	17,049	606,786	Forfeiture Funds
Police Central District Office (Leased Facility)	Police	215,000	0	0	0	0	0	215,000	
Police Training Center	Police	0	0	0	0	8,615,980	0	8,615,980	
<b>TOTAL - PUBLIC SAFETY</b>		<b>1,685,057</b>	<b>1,058,148</b>	<b>3,520,104</b>	<b>0</b>	<b>37,779,018</b>	<b>1,099,825</b>	<b>45,142,152</b>	
<b>STORMWATER MANAGEMENT</b>									
Stormwater	Public Services	29,923,376	0	0	0	0	15,365,350	45,288,726	Stormwater fee with \$.50 increase in FY18, \$.25 in FY19 and FY20
<b>TOTAL - STORMWATER MANAGEMENT</b>		<b>29,923,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,365,350</b>	<b>45,288,726</b>	
<b>TRANSIT</b>									
Fareboxes	Transit	0	15,000	0	0	0	60,000	75,000	Federal Grants
FAST Transit Center	Transit	16,217,159	0	0	0	0	0	16,217,159	
Propane Fueling Station	Transit	0	9,000	0	0	0	36,000	45,000	Federal Grants
Shelters and Benches	Transit	695,684	46,000	0	0	0	184,000	925,684	Federal Grants
Sidewalks and ADA Accessibility Improvements	Transit	664,291	72,000	0	0	0	288,000	1,024,291	Federal Grants
<b>TOTAL - TRANSIT</b>		<b>17,577,134</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,000</b>	<b>18,287,134</b>	
<b>TRANSPORTATION</b>									
Bridge Replacements - Louise and Ann Streets	Public Services	1,300,000	800,000	0	0	0	0	2,100,000	
Downtown Streetscape	Public Services	1,128,695	375,000	0	0	0	0	1,503,695	
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	0	0	0	0	2,155,790	2,155,790	FEMA and State Reimbursements
Intersection Improvements	Public Services	150,000	475,000	0	0	0	0	625,000	

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Legend Avenue Relocation	Public Services	618,622	1,600,000	0	0	0	0	2,218,622																															
McFadyen Drive Restoration (Devonwood Lower Dam)	Public Services	0	0	0	0	0	3,279,230	3,279,230	FEMA and State Reimbursements																														
McGilvary Road Repair	Public Services	442,000	0	0	0	0	0	442,000																															
Mirror Lake Dr. and Dam Restoration	Public Services	0	0	0	0	0	2,286,810	2,286,810	FEMA and State Reimbursements																														
Multi Use Lanes	Public Services	50,000	125,000	0	0	0	0	175,000																															
N. Cool Spring St Roadway Restoration	Public Services	2,366,028	0	0	0	0	0	2,366,028	FEMA and State Reimbursements																														
NCDOT Municipal Agreements	Public Services	3,986,696	1,599,373	0	0	0	0	5,586,069																															
Offing Drive Roadway Restoration	Public Services	938,323	0	0	0	0	0	938,323	FEMA and State Reimbursements																														
Public Street Development	Public Services	502,130	0	0	0	0	0	502,130																															
Ray Avenue Extension	Public Services	320,000	0	0	0	0	0	320,000																															
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	900,000	0	0	0	0	0	900,000																															
Shawcroft Rd. Roadway Restoration and Alternate Access	Public Services	1,429,518	0	0	0	0	0	1,429,518	FEMA and State Reimbursements, Gen Fund																														
Sidewalk Improvements	Public Services	2,230,158	2,675,000	0	0	0	0	4,905,158																															
Siple Ave Repair and Emergency Access	Public Services	593,375	0	0	0	0	0	593,375	FEMA and State Reimbursements																														
Street Resurfacing	Public Services	15,234,572	22,250,000	0	0	0	0	37,484,572																															
Sykes Pond Road	Public Services	50,000	950,000	0	0	0	0	1,000,000																															
Thoroughfare Street Lighting	Public Services	225,000	0	0	0	0	0	225,000																															
<b>TOTAL - TRANSPORTATION</b>		<b>32,465,117</b>	<b>30,849,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,721,830</b>	<b>71,036,320</b>																															
<b>CIP GRAND TOTAL</b>		<b>137,666,328</b>	<b>39,398,761</b>	<b>42,004,104</b>	<b>35,000,000</b>	<b>37,779,018</b>	<b>64,593,737</b>	<b>356,441,948</b>																															
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