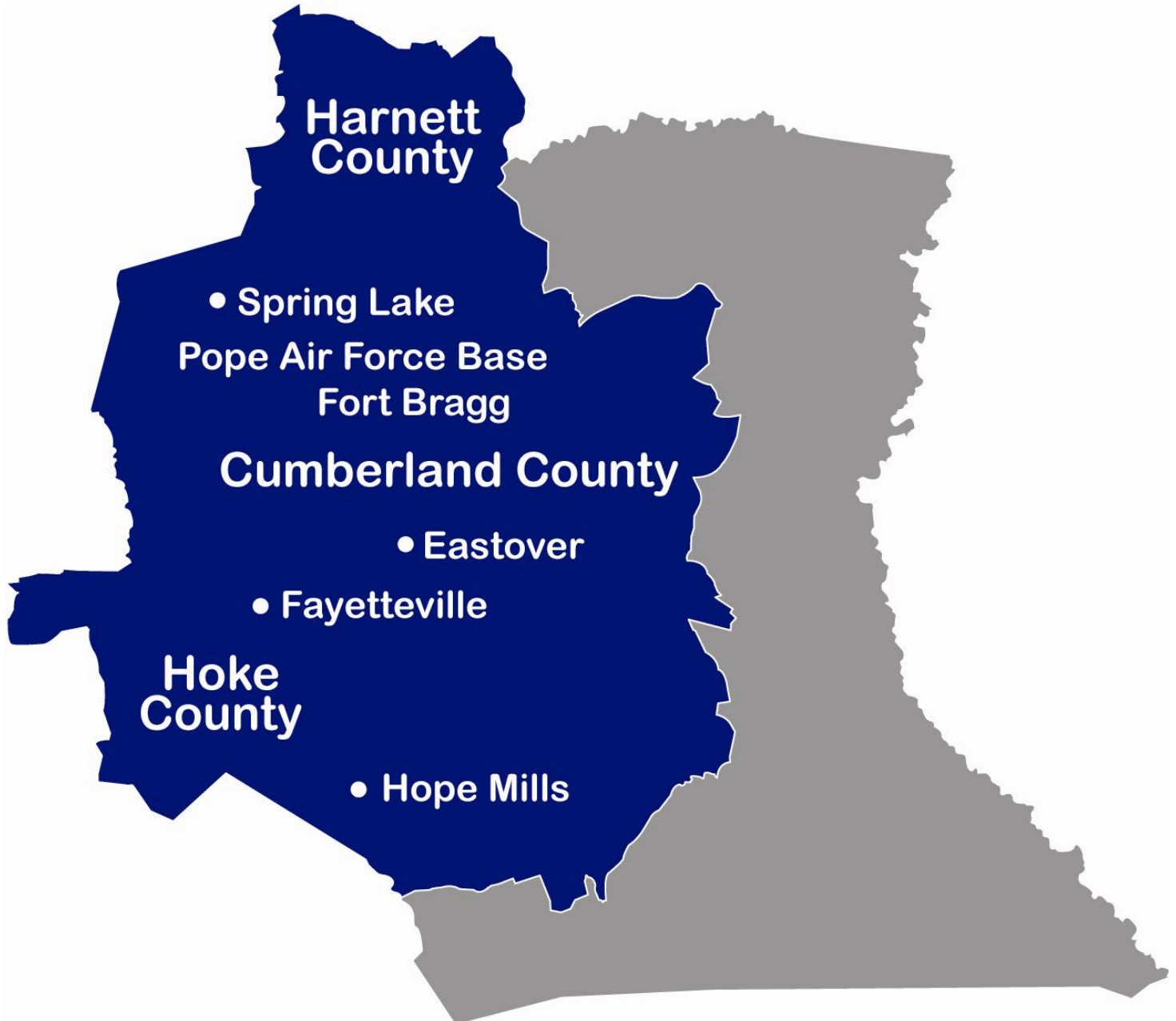


FAMPO

Fayetteville Area Metropolitan Planning Organization

FISCALLY CONSTRAINED PLAN



April 22, 2009

Continuing · Comprehensive · Cooperative · Transportation Planning

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Fiscally Constrained Plan

A transportation plan has, on the average, a twenty-year horizon. To be truly effective, the plan has to be financially constrained, so as to provide realistic guidelines in developing proposed projects. The highway portion of the Long Range Transportation Plan is the most expensive element included. The following section will explain the methodology adopted in developing a reasonable and realistic financial plan for the Fayetteville Area Metropolitan Planning Organization Transportation Plan as per the guidelines of the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

Highway Plan

To financially forecast the FAMPO Highway Plan, we had to make some reasonable assumptions in funding levels and costs. A yearly allotment was derived from current funding levels (TIP FY 2009-2015). Funding levels ranged from \$134,063,000 in fiscal year 2009, to \$176,016,000 in fiscal year 2035, for a total of \$3,233,759,000. Included in these amounts are our Direct Allocation funds that we receive as an MPO. For proposed projects not currently listed in the TIP, costs were developed using PER MILE COSTS supplied by the NCDOT Contract Standards and Development Unit, Preliminary Estimate Section. Inflation has been factored into the above revenue estimates at an annually compounded rate of 3%. However, when programming projects in the STIP the following inflation factors for future construction and right of way cost increases were used to reserve the budget at an overall inflation rate of 5%. Project costs and revenue projections shown in Table ONE are in constant 2008 dollars. Therefore, to find the true anticipated future year project costs, multiply the 2008 cost shown in the STIP by the following inflation factors: 2009 – 1.025, 2010 – 1.706, 2011 – 1.130, 2012 – 1.187, 2013 – 1.246, 2014 – 1.308, and 2015 – 1.374. Costs shown in tables TWO-FIVE are in 2009 dollars unless specified. Interstate projects were not included in this fiscally constraint document, they are funded with GARVEE Bond funds.

- Table ONE, for projects currently included in the FY 2009-2015 MTIP and scheduled to be completed by 2015. Amounts are in constant 2008 dollars.
- Table TWO, for MTIP projects with a FY 2015 Post year balance and for roads that, based on population and economic projections and land use, would need to be constructed and/or improved, but are not currently completely funded in the TIP and tentatively scheduled between FY 20016 and FY 2022.
- Table THREE, for other projects included in the Highway Plan and tentatively scheduled between FY 2023 and FY 2029.
- Table FOUR, for other projects included in the Highway Plan and tentatively scheduled between FY 2030 and FY 2035.
- Table FIVE, which describes the Highway Plan shortfall, or the projects that could not be completed by the horizon year, given the projected allocations.

Spreadsheets were designed to allocate funds to selected projects. Thoroughfares were programmed as funding became available, facilitating the determination that the current Highway Plan would not be built in its entirety by the horizon year. One of the justifications for this assumption is that the current TIP includes some of the most crucial and expensive highway improvements needed in this MPO.

		PROGRAMS	ACTIVITIES								
		*	*	STATE CASH FLOW *							
				FED CASH FLOW *							
				INTRASTATE *							
				LOOPS *							
				UNFUNDED *							
				FEASIBILITY *							
FUNDING SUMMARY 08- 15											
FAYETTEVILLE AREA METROPOLITAN PLANNING ORGANIZATION											
FUNDING	TOTAL 08-15	FFY 08	FFY 09	FFY 10	FFY 11	FFY 12	FFY 13	FFY 14	FFY 15	POST YEAR	
FA	40010		451	9156	8730	8960	4000	6000	2713	2712	
FED	15000		15000								
FUZ	13977		3913	3002	5708	1354					
IM	5184						1728	1728	1728	1728	
IMPM	8988		1284	1284	1284	1284	1284	1284	1284	4830	
L	4180		2508	584	780	308					
NFA	3235		1150				55	855	1175	4606	
NHS	51160		25	3967	6777	14433	12612	12194	1152	29680	
S	0									1300	
S(M)	8189		1430	353	813	433	1180	2800	1180	2140	
STAT	2723		2121	122	450	30					
STP	62553		16654	11871	15849	8283	4034	595	5267	383793	
STPDA	36751		5720	1414	3254	1733	4720	15190	4720	8560	
STPEB	250		250								
T	284320		80288	80979	89332	2259	3071	2147	26243	357350	
COLUMN TOTAL:	536520		130794	112732	132977	39077	32684	42793	45462	796699	

Source: NCDOT Program Development Branch

The above figures are in thousands of dollars. The average yearly allocation for fiscal years 2009 thru 2015 is \$97,456,000. If the funding levels maintained the \$97,456,000 yearly average and grew with inflation at a rate of 3%, \$176,016,000 would be available in the year 2035.

The following tables show the prioritized projects, project number where available, descriptions, the FY 2009 base year costs, and balances between the seven year cycle of the proposed schedule. Costs are shown in thousands.

To determine project costs for non-TIP projects, different percentages were factored in to conservatively estimate project costs. Once the per mile cost has been established and multiplied by the appropriate mileage for that project, 30% is then added to function as a miscellaneous factor, 15% is added because they are Federally funded projects, another 15% is added as a terrain adjustment for our piedmont location, and 10% is added to account for design costs. Right-of-Way and Right-of-Way Utility costs are not included in any of these cost estimates.

Table 1 FY 2009-2015 MTIP Projects to be completed

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate	FY 2009-2015 Programmed	Prior Year	Balance
1	I-5011 I-95 SC state line to VA state line	Traffic Operational Improvements		4,000	-	4,000	-
1	R-2562 NC 87 Elizabeth bypass in Bladen Co. to multi-lanes at I-95 in Cumberland Co.	Widen to multi-lanes	26	88,140	-	88,140	-
1	X-0002 Fayetteville Outer Loop East of NC 24-87 (Bragg Blvd to I-95)	Freeway on new location with structure over the Cape Fear River	14.3	288,194	152,100	136,094	-
1	U-4414 SR 1007 (All American Frwy), SR 1151 (Owen Dr) to North of SR 1437 (Santa Fe Dr)	Add an additional lane each direction	4.8	34,310	34,210	100	-
1	U-4421 SR 1141 (Cumberland Rd), NC 59 (Hope Mills Rd) to Hope Mills Bypass (U-620)	Widen to multi-lanes	0.4	3,618	-	3,618	-
1	U-4756 SR 1404 (Morganton Rd), Sycamore Dairy Rd to SR 1596 (Glensford Dr)	Add lane in each direction and replace structure NO. 228	0.4	11,633	-	11,633	-
1	U-3423 NC 24-87 (Bragg Blvd), US 401 Bypass to North of SR 1437 (Santa Fe Dr/Shaw Rd)	Widen to six lanes	1.4	14,625	11,925	2,700	-
1	U-4422 SR 1596 (Glensford Rd), US 401 Bus (Raeford Rd) to SR 1400 (Cliffdale Rd)	Widen to five lanes, part on new location	1.2	10,760	10,510	250	-
1	U-3849 SR 1363 (Elk Mill Rd), SR 1132 (Legion Rd) to US 301/I-95 Bus	Widen to multi-lanes	1.5	15,129	10,900	4,229	-
1	U-3465 Ray Rd. NC 210 to SR 1120 (Overhills Rd)	Widen to multi-lanes, part on new location	3.4	20,600	20,400	200	-

Total FY 2009-2015 Programmed

536,520

240,045

250,964

Table 2, FY 2016-2022 Proposed Projects

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2009-2015 Programmed	Prior Year	FY 2016 Post Year Cost Estimate	Programmed	Balance
1	R-2609 US 401 Multi-lanes North of Fayetteville in Cumberland Co. to Fuquay-Varina in Wake Co.**	Widen to multi-lanes	34	55,863	-	855	77,402	77,402	-
1	R-2303 NC 24 West of SR 1006 in Cumberland Co. to I-40 at Warsaw**	Four lanes divided, part on new location	39.7	92,659	51,871	9,551	43,954	43,954	-
1	R-2629 SR 1451, SR 1600 Spring Lake Loop, NC 24-87 to Fayetteville Outer Loop	Upgrade roadway	8.3	41,366	-	666	57,269	57,269	-
1	U-4425 Blanton Rd extension, Sycamore Dairy Rd to NC 24-87	Multi-lane on new location	0.3	1,300	-	-	1,829	1,829	-
1	U-4444 NC 210 (Murchison Rd), proposed Fayetteville Outer Loop (X-2) to NC 24-87-210 (Bragg Blvd) in Spring Lake (\$21.8 mil from Dept. of Army)	Widen to six lanes	3.6	69,851	31,631	1,520	51,641	51,641	-
1	U-4404 SR 1400 (Cliffdale Rd), Mcpherson Church Rd to SR 1404 (Morganton Rd)	Widen to multi-lanes	0.9	7,900	-	-	11,116	11,116	-
1	U-4403 US 401 (Ramsey St), NC 24-210 (Grove St) to SR 1710 (Slocumb Rd)	Widen to multi-lanes	6.9	84,000	-	-	118,196	118,196	-
1	U-2811 SR 1219 (Ireland Dr), SR 1141 (Cumberland Rd) to US 401 (Raeford Rd)	Widen to multi-lanes	2.1	10,759	-	59	15,056	15,056	-
1	U-2810 SR 1003 (Camden Rd), NC 59 (Hope Mills Rd) to SR 1007 (Owen Dr)	Widen to multi-lanes	4.2	44,517	26,700	12,017	8,161	8,161	-
1	U-3422 SR 1003 (Camden Rd), Fayetteville Outer Loop (U-2519) to NC 59 (Hope Mills Rd)	Widen to multi-lanes	2.2	9,600	-	-	13,508	13,508	-
1	U-4415 NC 53-210 (Cedar Creek Rd), I-95 East to NC 53-210 Junction.	Widen to multi-lanes	2.9	12,200	-	-	17,167	17,167	-
1	U-3424 SR 1410-SR 1411 (Bunce Rd), US 401 to SR 1400 (Cliffdale Rd)	Widen to multi-lanes	1.3	6,786	-	201	9,266	9,266	-
1	U-2519 Outer Loop, I-95 South of Fayetteville to West of NC 24-87 (Bragg Blvd)	Freeway on new location	22.5	527,069	122,600	43,429	508,020	106,541	401,479
1	U-2710 SR 1403 (Reilly Rd), SR 3569 to SR 1400 (Cliffdale Rd)	Widen to multi-lanes	2.3	9,720	-	-	13,677	13,677	-

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2009-2015 Programmed	Prior Year	FY 2016 Post Year Cost Estimate	Programmed	Balance
1	U-5101 SR 1437 (Shaw Rd)-SR1614 (Shaw Mill Rd)-SR 1615 (Rosehill Rd-Stacey Weaver Dr)	Interconnect and widen to multi-lanes	5.2	66,800	-	-	93,994	93,994	-
1	U-4761 SR 1149 (Boone Trail), SR 1007 (Owen Drive) to SR 1141 (Cumberland Rd)	Widen to multi-lanes	1	7,800	-	-	10,975	10,975	-
1	U-4710 SR 1115 (Golfview Rd), SR1112 (Rockfish Rd) to NC 59 (Main St)	Widen to four lanes	0.6	5,800	-	-	8,161	8,161	-
1	U-4405 US 401 (Raeford Rd), East of US 401 Bypass (Skibo Rd) to SR 1007 (All American Frwy)	Widen to multi-lanes	2	19,275	-	-	27,122	27,122	-
1	U-2809 SR 1132 (Legion Rd), SR 1007 (Owen Dr) to SR 1131 (Cameron Rd)	Widen to multi-lanes	4.3	22,531	17,062	736	6,660	6,660	-
1	U-4709 SR 1112 (Rockfish Rd), SR 1115 (Golfview Rd) to NC 59 (Main st)	Widen to four lanes divided	0.6	7,350	-	-	10,342	10,342	-
1	U-4706 SR 1131 (Cameron Rd), SR 1132 (Legion Rd) to NC 59 (Main St)	Widen to multi-lanes	0.3	2,000	-	-	2,814	2,814	-
1	U-4900 US 401 Bypass to Bernadine St	Add additional lanes	1.9	18,990	8,090	200	15,056	15,056	-
1	U-5015 Murchison Rd. Rowan St to US 401 Bypass (Ramsey St)	Widen to multi-lanes	3	35,000	-	-	49,249	49,249	-

1,170,634 769,156 401,479

**FY 2016-2022 Allocation with
3% Annual Infaltion**

769,156

Table 3. FY 2023-2029 Proposed Projects

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2016-2022 Programmed	Prior Year	FY 2023 Post Year Cost Estimate	Programmed	Balance
1	U-2519 Outer Loop, I-95 South of Fayetteville to West of NC 24-87 (Bragg Blvd)	Freeway on new location	22.5	401,479	106,541	43,429	564,921	564,921	-
1	Andrews Rd. (SR 1611) - SR 1600 to U.S. 401	Widen to a multi-lane facility (4 Ln-div.)*	2.08	19,117	-	-	26,900	26,900	-
1	Black Bridge Rd. (SR 1115)	Widen to a multi-lane facility (4 lanes)*	1.5	13,786	-	-	19,398	19,398	-
1	Chicken Foot Rd. (SR 2252) - I-95 to John McMillan Rd.	Widen to a multi-lane facility (4 Ln-div.)	3.83	33,318	-	-	46,882	46,882	-
1	Gillis Hill Road/Rim Road from Lindsey Rd to Cliffdale Rd	Widen to a multi-lane facility (4 Ln-Div)*	4.6	42,279	-	-	59,491	59,491	-
1	Golfview Rd (SR 1115) - Rockfish Rd to Outerloop	Widen to a multi-lane facility (4 Ln-div.)*	1.37	12,591	-	-	17,717	17,717	-
1	Hoke Loop Rd (SR 1593)	Widen to a multi-lane facility (4 Ln-div.)*	2.42	22,242	-	-	31,297	31,297	-
1	McArthur Rd. (SR 1600) from U.S. 401 N to Andrews Road	Widen to a multi-lane facility (4 Ln-div.)*	4.22	38,786	-	-	54,576	54,576	-
1	NC 59 - I-95 Bus. To Camden Rd	Widen to a multi-lane facility (4 Ln-div.)	3.39	29,490	-	-	41,495	41,495	-
1	Nursery Rd Overhills Rd West of NC 87 to Ray Rd	Widen to a multi-lane facility (4 Ln-div)	3.75	32,622	-	-	64,589	64,589	-
1	Lindsay Rd from US 401 to Rockfish Rd	Widen to a multi-lane facility (4 Ln-div)	3.3	28,708	-	-	56,840	18,698	38,142

945,964

38,142

FY 2023-2029 Allocation with 3% Annual Inflation

945,964

Table 4. FY 2030-2035 Proposed Projects

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2023-2029 Programmed	Prior Year	FY 2030 Cost Estimate	Programmed	Balance
1	Lindsay Rd from US 401 to Rockfish Rd	Widen to a multi-lane facility (4 Ln-div)	3.3	38,142	18,698	-	53,670	53,670	-
1	Rosehill Rd. (SR 1615) Realignment	Realignment, new construction*	0.81	5,147	-	-	14,339	14,339	-
1	Chapel Hill Rd	Widen to a multi-lane facility (4 Ln-div.)	0.92	8,003	-	-	22,296	22,296	-
1	Cliffdale Rd	Widen to a multi-lane facility (4 Ln-div.)*	0.95	8,731	-	-	24,324	24,324	-
1	East Mountain Dr	Widen to a multi-lane facility (4 Lane)	0.44	3,827	-	-	10,662	10,662	-
1	Odell-Armistead Connector	New 4 lane div. facility*	1.29	13,808	-	-	38,469	38,469	-
2	Cameron Rd. (SR 1131) Legion Rd to I-95 Bus.	Widen to a multi-lane facility (4 Ln-div)	1.53	13,310	-	-	37,081	37,081	-
2	Elliott Bridge Rd	Widen to a multi-lane facility (4 Ln-div)	7.79	67,768	-	-	188,799	188,799	-
2	Fisher Rd. (SR 1107)	Widen to a multi-lane facility (4 Ln-div)*	2.06	18,933	-	-	52,747	52,747	-
2	King Rd. (SR 1116)	Widen to a multi-lane facility (4 Ln-div)	1.93	16,789	-	-	46,774	46,774	-
2	Parkton Rd. (SR 1118)	Widen to a multi-lane facility (4 Ln-div)	3.34	29,056	-	-	80,949	80,949	-
2	Rockfish Rd. (SR 1112) Camden to Co. Line	Widen to a multi-lane facility (4 Ln-div)*	1.7	15,624	-	-	43,528	43,528	-
2	Sand Hill Rd. (SR 2238)	Widen to a multi-lane facility (4 Ln-div)	3.65	31,752	-	-	88,460	88,460	-
2	Stoney Point Rd. (SR 1100)	Widen to multi-lane facility (4 Ln-div)*	5.31	48,804	-	-	135,966	135,966	-
2	Strickland Bridge Rd.	Widen to multi-lane facility and relocate*	4.56	34,150	-	-	95,141	95,141	-
2	Old Raeford Rd-Reilly Rd. to Cliffdale Rd.	Widen to multi-lane facility (4 Ln-div)*	1.55	14,246	-	-	39,689	39,689	-
2	NC 59 (Hope Mills Rd)-Raeford Rd. to Camden Rd.	Widen to multi-lane facility (6 Ln-div)*	4	105,603	-	-	294,206	9,225	284,981

982,119

284,981

**FY 2030-2035 Allocation
with 3% Annual Inflation**

982,119

Table 5. FY 2035 Post Year Unmet Needs

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2030-2035 Programmed	Prior Year	FY 2036 Cost Estimate	Programmed	Balance
2	NC 59 (Hope Mills Rd)-Raeford Rd. to Camden Rd.	Widen to multi-lane facility (6 Ln-div)*	4	284,981	9,225	-	381,902	-	381,902
2	Wade-Stedman - 301/Dunn Rd. to Clinton Road	Widen to multi-lane facility (4 Ln-div.)	12.06	104,914	-	-	391,692	-	391,692
2	Wade-Stedman	Future connector, new 2 lane section	1.9	16,528	-	-	61,707	-	61,707
2	Smithfield Road	Widen to multi-lane facility (4 Ln-div.)	5	43,497	-	-	162,394	-	162,394
2	Sherrill-Baggett Rd.- Hwy 82 to Smithfield Rd.	Widen to multi-lane facility (4 Ln-div.)	1.13	9,830	-	-	36,700	-	36,700
2	Pamalee Dr./Country Club Dr.-Bragg Blvd. to Rosehill Rd.	Widen to multi-lane facility (6 Ln-div)*	3.41	90,026	-	-	336,108	-	336,108
2	Robeson St.-Raeford Rd. to Rankin St.	Widen to multi-lane facility (6 Ln-div)*	2.28	60,193	-	-	224,728	-	224,728
2	301/Bus 95-All of 301 except Eastern Blvd.	Widen to multi-lane facility (6 Ln-div)*	12.03	317,601	-	-	1,185,749	-	1,185,749
2	East Loop	New four lane freeway with 2 bridges	8.9	104,355	-	-	389,605	-	389,605
2	I-95 County Line to County Line	Widen to a multi-lane facility (8 Ln-div)	32.96	847,730	-	-	3,164,963	-	3,164,963
2	Camden Rd	Widen to a multi-lane facility (4 Ln-div)*	9.51	87,407	-	-	326,330	-	326,330
2	Church St.	Widen to multi-lane facility (4 Ln-div.)	1.18	10,265	-	-	38,324	-	38,324
2	River Rd	Widen to a multi-lane facility (4 Ln-div)	10.8	85,412	-	-	318,882	-	318,882

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2030-2035 Programmed	Prior Year	FY 2036 Cost Estimate	Programmed	Balance
3	A.B. Carter Rd. (SR 2011)	Widen to a multi-lane facility (4Ln-div)	1.88	16,354	-	-	61,057	-	61,057
3	Anderson Creek School Rd (SR 2064)	Widen to a multi-lane facility (4 Ln-div)	4.73	41,148	-	-	153,624	-	153,624
3	Beard Rd. (SR 1722)	Widen to a multi-lane facility (4 Ln-div)	3.95	34,362	-	-	128,289	-	128,289
3	Blossom Rd. (SR 2234)	Widen to a multi-lane facility (4 Ln-div)	2.01	17,485	-	-	65,279	-	65,279
3	Butler Nursery Rd. (SR 2233)	Widen to a multi-lane facility (4 Ln-div)	4.76	41,409	-	-	154,599	-	154,599
3	Carl Freeman Road	Widen to a multi-lane facility (4 Ln-div.)	2.42	21,052	-	-	78,597	-	78,597
3	Crystal Springs Rd. (SR 2239)	Widen to a multi-lane facility (4 Ln-div.)	1.52	13,223	-	-	49,367	-	49,367
3	Cypress Lakes Rd. (SR 2239)	Widen to a multi-lane facility (4 Ln-div.)	2.47	21,487	-	-	80,221	-	80,221
3	Dobbin Holmes Rd. (SR 1725)	Widen to a multi-lane facility (4 Ln-div.)	3.11	27,055	-	-	101,009	-	101,009
3	Dundle Rd (SR 1109)	Widen to a multi-lane facility (4 Ln-div.)*	2.24	11,692	-	-	43,652	-	43,652
3	Dunn Rd. (SR 1838)	Widen to multi-lane facility (4 Ln-div.)	13.29	115,615	-	-	431,644	-	431,644
3	Evans Dairy Rd. (SR 2216)	Widen to multi-lane facility (4 Ln-div.)	1.4	6,619	-	-	24,712	-	24,712
3	Graham Rd. (SR 1105)	Widen to multi-lane facility (4 Ln-div.)*	1.65	15,165	-	-	56,618	-	56,618
3	James Dale Rd. (SR 1828)	Widen to multi-lane facility (4 Ln-div.)	3.87	33,666	-	-	125,691	-	125,691
3	John B. Carter Rd. (SR 2010)	Widen to multi-lane facility (4 Ln-div.)	3.5	16,547	-	-	61,778	-	61,778
3	John McMillan Rd. (SR 2244)	Widen to multi-lane facility (4 Ln-div.)	4.28	37,233	-	-	139,008	-	139,008
3	Lake Upchurch Dr. (SR 1116)	Widen to multi-lane facility (4 Ln-div.)	0.83	7,220	-	-	26,956	-	26,956
3	McCloskey Rd. (SR 1610)	Widen to multi-lane facility (4 Ln-div.)	3.41	16,122	-	-	60,191	-	60,191
3	Murphy Rd. from I 95 to Baywood Rd.	Widen to multi-lane facility (4 Ln-div.)	1.31	11,396	-	-	42,546	-	42,546
3	Old Vander Rd. (SR 2013) from Clinton Rd. to Sid Mill Rd.	Widen to multi-lane facility (4 Ln-div.)	0.6	5,219	-	-	19,485	-	19,485
3	Plymouth St. (SR 1839)	Widen to multi-lane facility (4 Ln-div.)*	1.64	15,073	-	-	56,274	-	56,274

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2030-2035 Programmed	Prior Year	FY 2036 Cost Estimate	Programmed	Balance
3	US 401-S. Raeford Rd	Widen to multi-lane facility (6 Ln-div.)*	0.68	8,821	-	-	32,933	-	32,933
3	Rock Hill Rd. (SR 1835) from Dunn Rd to Sunnyside School Rd.	Widen to multi-lane facility (4 Ln-div.)	3.51	30,534	-	-	113,997	-	113,997
3	Sid Mill Rd. (SR 2012) from John B. Carter to Old Vander	Widen to multi-lane facility (4 Ln-div.)*	1.14	10,477	-	-	39,115	-	39,115
3	US 13 - I-95 to Study Limits	Widen to multi-lane facility (4 Ln-div.)	6.54	56,894	-	-	212,411	-	212,411
3	Village Dr.	Widen to multi-lane facility (6 Ln-div.)*	2.01	18,474	-	-	68,972	-	68,972
3	West Mountain Dr. (SR 1154) from Camden to US 301	Widen to multi-lane facility (4 Ln-div.)	0.73	6,350	-	-	23,707	-	23,707
3	Whitfield St. (SR 1168) from Southern Ave. to Robeson	Widen to multi-lane facility (4 Ln-div.)*	0.61	5,306	-	-	19,810	-	19,810
3	Gillespie Street-Russell St. to Eastern Blvd.	Widen to 6 lanes Div *	2.32	30,098	-	-	112,370	-	112,370
3	Winslow Street-Southern Ave. to Rankin St.	Widen to 4 lanes Div *	1.02	9,374	-	-	34,997	-	34,997
3	Fort Bragg Rd-Hay St. to Bragg Blvd.	Widen to 4 lanes Div *	1.98	18,198	-	-	67,941	-	67,941
3	All American FRWY	Widen to multi-lane facility (6 Ln-div.)	3.54	44,185	-	-	164,963	-	164,963
3	Barefoot Rd Ext	Construct new 2 lane facility*	1.46	9,227	-	-	34,449	-	34,449
3	Elliot Farm Rd	Widen to multi-lane facility (4 Ln-div.)	4.3	37,407	-	-	139,657	-	139,657
3	Old Plank-Blk Brdg Connector	New 2 lane facility	1.34	11,657	-	-	43,521	-	43,521
3	Seventy First School Rd	Widen to multi-lane facility (4 Ln-div.)*	1.61	14,797	-	-	55,244	-	55,244
3	US 13 N	Widen to multi-lane facility (4 Ln-div.)	0.62	5,393	-	-	20,135	-	20,135
3	US 301 N	Widen to multi-lane facility (4 Ln-div.)	1.66	14,441	-	-	53,915	-	53,915
3	US 301 N	Widen to multi-lane facility (6 Ln-div.)	0.35	4,368	-	-	16,308	-	16,308
3	Blanton Rd Ext. Part II-Bragg Blvd. to Pamalee Dr.	4 lane facility on new location*	0.8	6,671	-	-	24,906	-	24,906

Priority	Road Location	Request	Mileage	FY 2009 Cost Estimate/Prior Balance	FY 2030-2035 Programmed	Prior Year	FY 2036 Cost Estimate	Programmed	Balance
3	NC 82/Main St.	Widen to multi-lane facility (4 Ln-div.)	0.7	6,089	-	-	22,733	-	22,733
3	Baywood Rd. from James Dail to Dunn Rd.	Widen to multi-lane facility (4 Ln-div.)	1.1	9,569	-	-	35,725	-	35,725

Shortfall

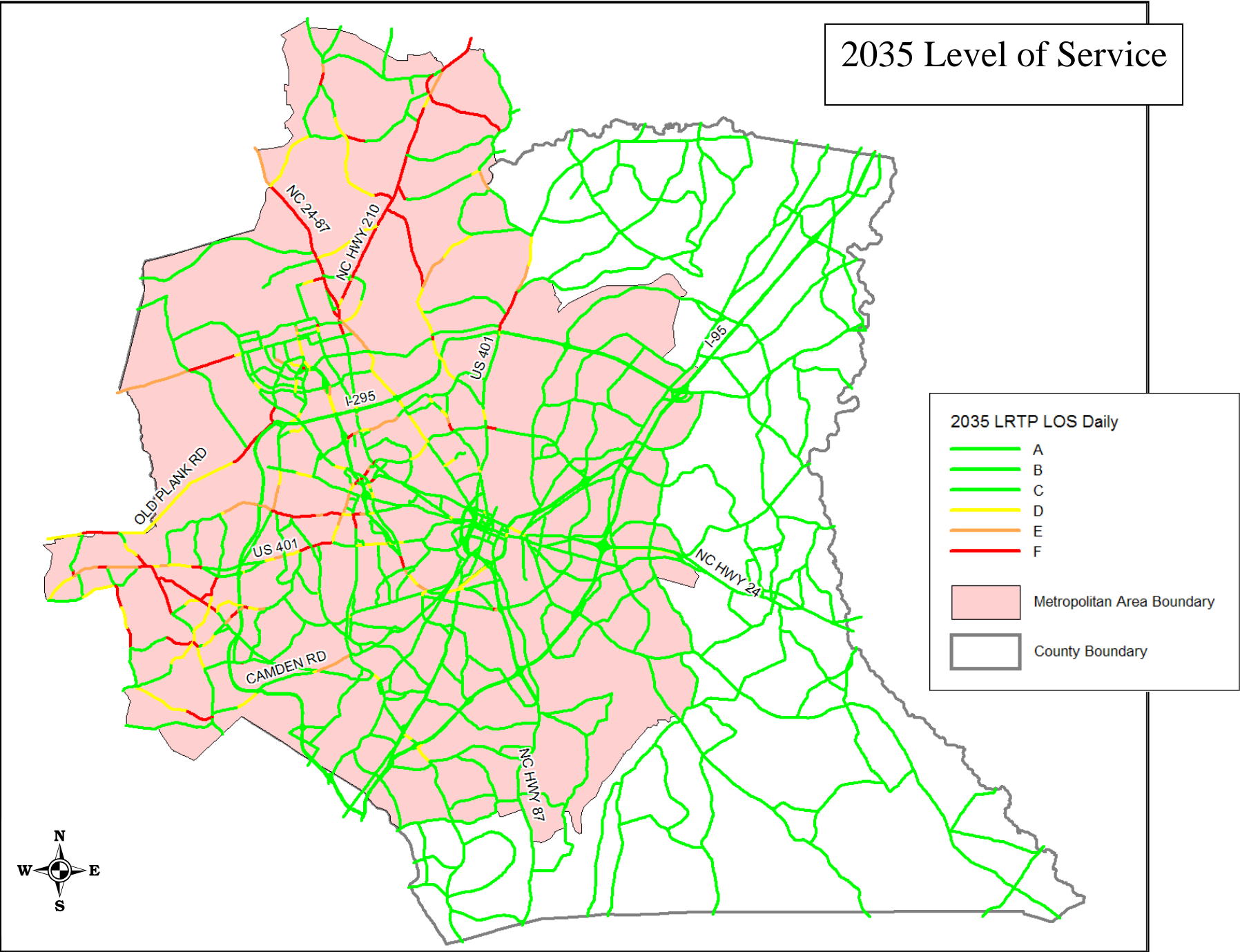
10,317,488

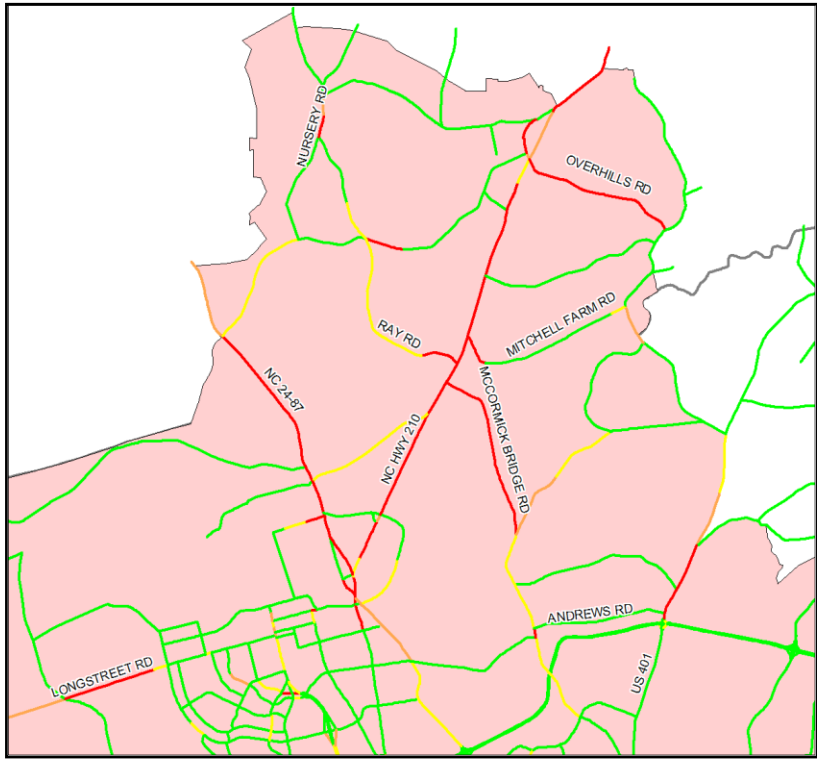
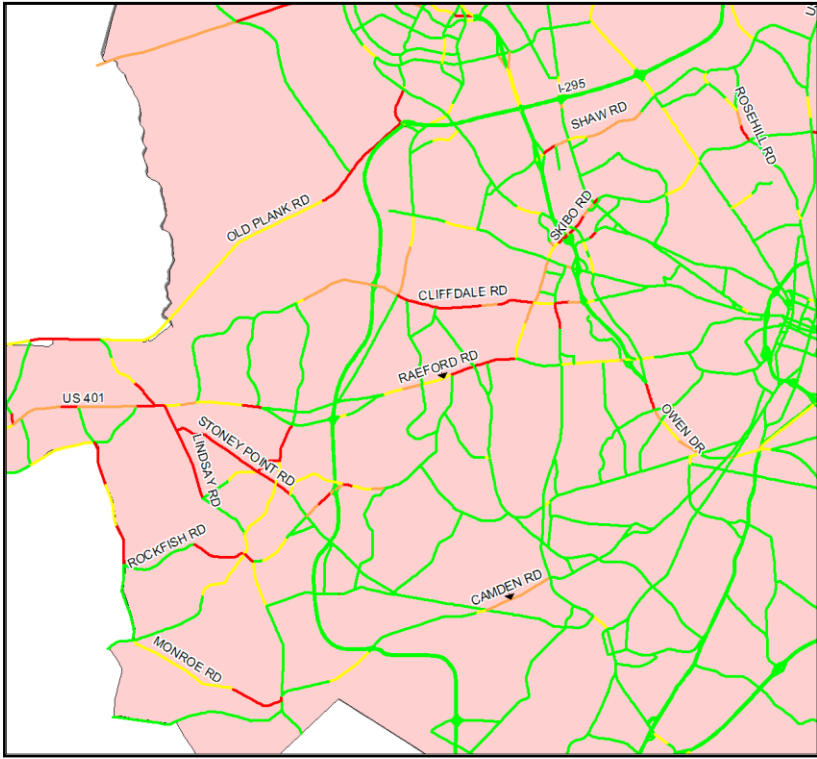
*Denotes sidewalks are included in projected project cost.

**R-2609 and R-2303 are accounted for by only 25% of their project cost, due to the location of the projects and portion of project that is outside of FAMPO's boundary.

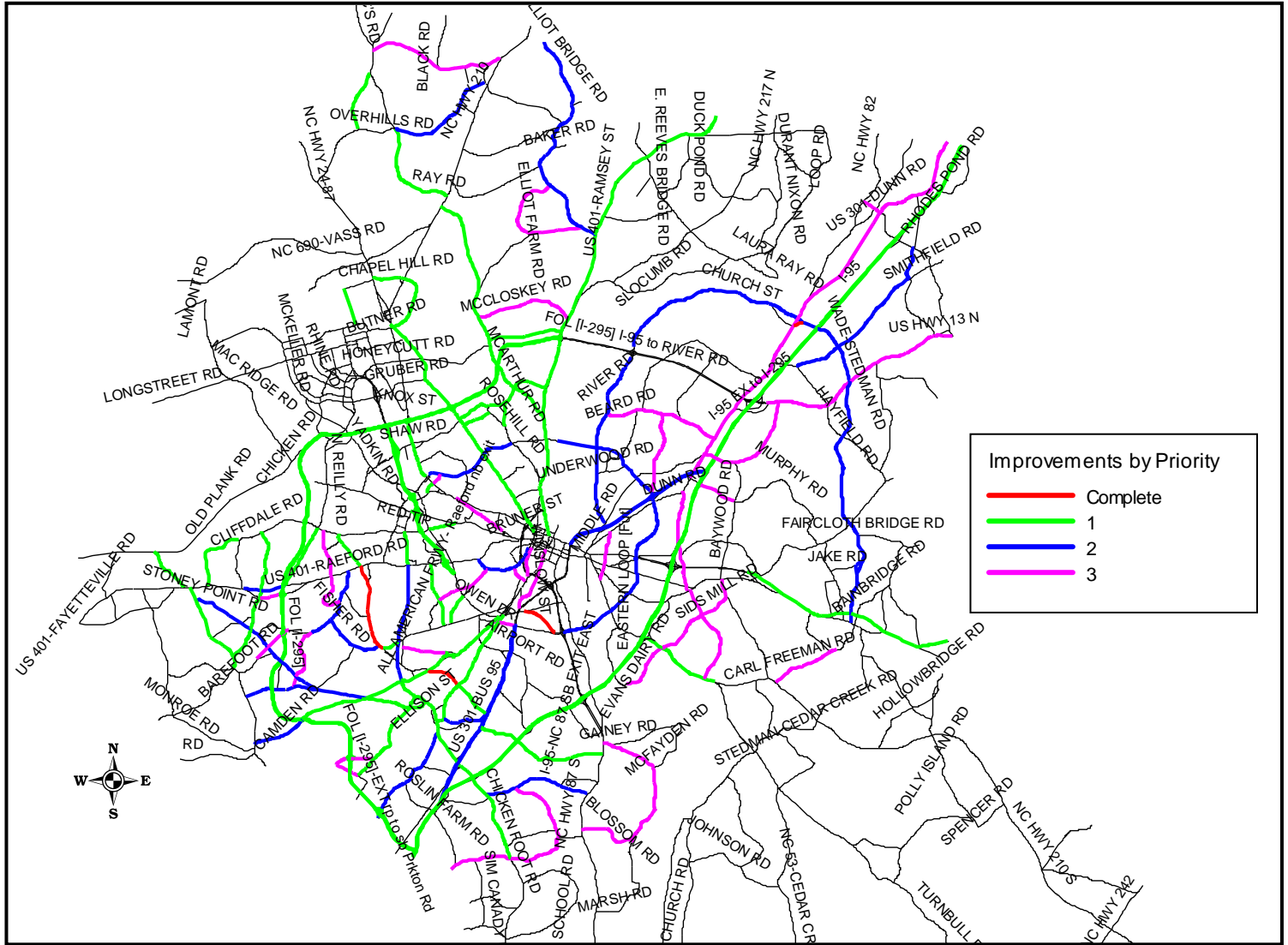
The following maps show level of service forecasts for the year 2035, if the above projects were constructed. Level of service **A** represents the best possible travel conditions.

2035 Level of Service





Map of Prioritized Projects



Highway Maintenance

The maintenance of the state highway system within the Urbanized area, primarily outside of municipal boundaries, is the responsibility of the North Carolina Department of Transportation, The North Carolina General Assembly (allocation of funds), and the North Carolina General Statutes Chapter 136. Roads and Highways control maintenance in this state.

Maintenance allocations are divided into three groups:

1. Primary
2. Secondary
3. Urban

Primary (G.S. 136-44.3 and 136-44.4)

Maintenance funds for the primary system are allocated on an annual basis by the General Assembly. Needs and costs are developed at the District level, combined into the Division needs and become part of the State Plan. Upon an allocation by the General Assembly, the funds are divided by Division and District.

Secondary (G.S. 136-44.5 , -44.6, -44.7, 44.8, -44.9 and -44.2A)

Secondary road maintenance funds are distributed to each County in accordance with G.S. 136-44.2A. Secondary roads needs are approved by the Board of County Commissioners.

Urban (G.S. 136-44.3)

Allocations are distributed to each Division based on each Division's ratio of urban mileage to State urban lane mileage and the Division's population to the total State population. Lane mileage and population are given equal weight.

Local municipalities rely heavily on Powell Bill funds secured from the state to accomplish maintenance of municipal roads. Municipalities who qualify can apply for Powell Bill funds. These funds are allocated in accordance with G.S. 136-176(b)(3), 136-41.1, 136-41.2 and 136-41.3.

Municipalities use these funds for maintaining, repairing, constructing, reconstructing or widening of any street or public thoroughfare. Use of these funds is contingent upon approval by the Municipalities' Governing Bodies. The Fayetteville Metropolitan Area includes four municipalities: the City of Fayetteville, the Town of Hope Mills, the Town of Spring Lake and the Town of Eastover. Some Municipalities will use Bond Referenda to acquire funding for specific projects.

Currently counties in North Carolina are not eligible for Powell Bill funds.

During 2003, the North Carolina Department of Transportation requested that candidate projects be submitted to fulfill Governor Easley's announcement of the *NC Moving Ahead* program. The goal of this program was to target small projects that would improve safety and mobility, while reducing congestion. The projects would have to be

completed within Fiscal Years 2004 – 05. Upon approval by the North Carolina legislation, thirteen highway projects were funded through the program in Cumberland County and the MPO area, for a total of approximately \$11 Million. The improvements range from additional turning lanes, to widening of existing lanes, to intersection improvements and resurfacing.

Bicycle and Pedestrian Facilities Construction Strategies

Most of the current bicycle and pedestrian projects proposed for this area are incidental to highway projects. Funding for those facilities are already included in the project's cost. Local match for those projects is readily available at municipal level. Cumberland County is at this time exploring new venues to ensure sidewalk construction along thoroughfare projects outside of municipal boundaries and within municipal boundaries. Enhancement funds, renewed by SAFETEA – LU, will be applied to other bicycle and pedestrian projects. Cumberland County will work to increase the safety of cyclists and pedestrians while at the same time increasing the accessibility and mobility of these groups. All of the jurisdictions in this area have some provisions for sidewalk construction by developers included in their respective Subdivision Ordinances. The Fayetteville Parks and Recreation Department has secured funds and constructed the Cape Fear River Trail. The trail, along with more sidewalks, aid in the connectivity of the transit system throughout the different modes. Coordination among several governmental agencies and FAMPO, and exploration of alternative funding, can aid in the implementation of the Bicycle and Pedestrian Plan.

Safety

Many of the projects that are included in this document are recommended for the additional safety of the traveling public. FAMPO's policy is to request that every proposed road project (new construction as well as widening) be evaluated for an urban boulevard type cross section, with a landscaped center median and bicycle and pedestrian facilities. Divided roads have been proven to be safer than facilities with center turning lanes, by limiting conflict points with oncoming traffic, while providing a safety net for non-motorized traffic when crossing.

Public Transportation References

The Fayetteville Area System of Transit (F.A.S.T.) receives Direct Allocation funds through the Urbanized Area Formula Grant Program (Title 49 U.S.C. Section 5307). Through TEA-21, Section 5307 funds can be used for either capital or preventive maintenance. Operating funds are no longer available through federal funding. Local funds are used for operating expenses. This MPO also receives Discretionary Funds (Title 49 U.S.C. Section 5309) through the state of North Carolina. Budgets are usually prepared for a four year program.

On March 7, 2001, Bill Number H0522 was introduced in the State House of Representatives to "... authorize a Regional Transportation Authority for Cumberland County, the City of Fayetteville, the Town of Hope Mills, the Town of Stedman, and the Town of Spring Lake...". The Bill described the formation of the Authority, the Board

composition and the proposed funding requirements. It directed the Authority to hold a referendum to levy the necessary allowable taxes to operate the system (NCGS.160A-626 Single County Authority, NCGS 105-551 Tax on gross receipt authorized and NCGS 105-560 Authority registration tax authorized).

The legislative fiscal note that accompanied Bill H0522 reported that the authority has the ability to levy an annual vehicle registration tax of up to \$5.00 and a gross receipts tax of up to 5% of vehicle rentals. The Cumberland County Tax Administration indicated that as of June 2, 2008 there were 241,492 vehicles registered in Cumberland County. When the Authority levies the \$5.00 annual tax, it will generate \$1.2 million. After several revisions and postponements, the 2001 bill did not pass. However, a new bill has been proposed and is under review. The new bill would allow for the tax as well.

Potential revenues from this tax are as follows:

Fiscal Year	Revenues
2008-09	1,207,460
2009-10	1,225,790
2010-11	1,244,120
2011-12	1,262,450
2012-13	1,280,780
2013-14	1,299,110
2014-15	1,317,440

*Estimates based on fiscal note's yearly increases and June 2, 2008 data from Cumberland County Tax Administration that 241,492 vehicles were registered in Cumberland County.

The county estimates that FY08 revenue from its 1.5% gross receipts tax on rental vehicles is approximately \$877,111.80.

Fiscal Year	Gross Receipts
2007-08	877,111.80
2008-09	920,967.39
2009-10	967,015.75
2010-11	1,015,366.54
2011-12	1,066,134.87
2012-13	1,119,441.61
2013-14	1,175,413.7
2014-15	1,234,184.38

Source: Cumberland County Tax Administration. Estimates based on average yearly increase from 05-06, 06-07, and 07-08, which averaged out to 5%.

F.A.S.T. currently receives a \$5.00 transit fee per registered City of Fayetteville and Town of Spring Lake vehicle. This fee is estimated to generate around \$500,000 annually.

F.A.S.T. currently operates the bus system on fixed routes. A major concern among passengers has been the on-time reliability of bus service. F.A.S.T. has commissioned a Travel Demand Study to restructure the bus routes to be more efficient and provide on-time service. F.A.S.T. in cooperation with FAMPO and KFH Group are working to inventory, consolidate, and reorder the bus stops with possible additions depending on the results of the Travel Demand Study.

Amendment #2 to the MTIP is attached below. F.A.S.T. is requesting \$203,000 to replace its existing transfer center located on Old Wilmington Road with a new temporary structure that will be used until a planned multimodal facility is built.

With ever-changing local needs and regulations, the future of public transportation funds forecasting is very difficult. The need for a comprehensive regional transit system is a reality, but at a time when fiscal constraint is required by all jurisdictions, alternate funding sources must be explored. Alternate funding however, must be reliable if pursued.

Amendment #1 to the MTIP highlights rail improvements located in downtown Fayetteville. This amendment is located in appendix #2.

TRANSIT

Route/City	TIP ID#	Description	Total Projected Cost	Prior Years Cost	Work Type	Funding Source	Estimated Cost	Schedule
Fayetteville	TA-4743	Replacement Vans	279,000	0				
		5-FY 2009			Capital	FUZ	166,000	FY 2009
					Capital	L	16,000	FY 2009
					Capital	STAT	18,000	FY 2009
		2-FY 2010			Capital	FUZ	66,000	FY 2010
					Capital	L	7,000	FY 2010
					Capital	STAT	6,000	FY 2010
Fayetteville	TA-4948	Replacement Buses	3,955,000	0				
		3-FY 2009			Capital	FUZ	872,000	FY 2009
					Capital	L	95,000	FY 2009
					Capital	STAT	84,000	FY 2009
		3-FY 2010			Capital	FUZ	896,000	FY 2010
					Capital	L	97,000	FY 2010
					Capital	STAT	86,000	FY 2010
		5-FY 2011			Capital	FUZ	1,515,000	FY 2011
					Capital	L	164,000	FY 2011
					Capital	STAT	146,000	FY 2011
Fayetteville	TA-4955	Expansion Vans	1,421,000	0				
					Capital	FUZ	1,179,000	FY 2009
					Capital	L	128,000	FY 2009
					Capital	STAT	114,000	FY 2009
Fayetteville	TA-4990	Expansion Buses						
		10-FY 2011	3,421,000	0	Capital	FUZ	2,839,000	FY 2011
					Capital	L	308,000	FY 2011
					Capital	STAT	274,000	FY 2011
Fayetteville	TD-4940	FAST Administration/Operations/Maintenance Facility Renovations.	370,000	0				
					Capital	FUZ	296,000	FY 2009
					Capital	L	74,000	FY 2009

Route/City	TIP ID#	Description	Total Projected Cost	Prior Years Cost	Work Type	Funding Source	Estimated Cost	Schedule
Fayetteville	TD-4708	Multi-Modal Facility, Land, Design, Construction	18,750,000	0				
					Capital	FED	15,000,000	FY 2009
					Capital	L	1,875,000	FY 2009
					Capital	STAT	1,876,000	FY 2009
Fayetteville	TG-4721	Preventative Maintenance ADA Expenses and Routine Capital Items-Bus Stop Shelters, Benches, Shop Equipment and Support Vehicles.	6,484,000	0				
UNFUNDED PROJECT					Capital	FUZ	1,160,000	FY 2009
					Capital	L	290,000	FY 2009
					Capital	FUZ	1,800,000	FY 2010
					Capital	L	450,000	FY 2010
					Capital	FUZ	1,114,000	FY 2011
					Capital	L	278,000	FY 2011
					Capital	FUZ	1,114,000	FY 2012
					Capital	L	278,000	FY 2012
Fayetteville	TP-4705	Planning Assistance-UPWP	1,200,000					
UNFUNDED PROJECT					Planning	FUZ	240,000	FY 2009
					Planning	L	30,000	FY 2009
					Planning	STAT	30,000	FY 2009
					Planning	FUZ	240,000	FY 2010
					Planning	L	30,000	FY 2010
					Planning	STAT	30,000	FY 2010
					Planning	FUZ	240,000	FY 2011
					Planning	L	30,000	FY 2011
					Planning	STAT	30,000	FY 2011
					Planning	FUZ	240,000	FY 2012
					Planning	L	30,000	FY 2012
					Planning	STAT	30,000	FY 2012

Appendix 1

TRANSPORTATION ADVISORY COMMITTEE

FAYETTEVILLE AREA METROPOLITAN PLANNING ORGANIZATION

COMMISSIONER TIM MCNEILL
 CHAIR

COMMISSIONER JEAN POWELL
 VICE-CHAIR

Memorandum

To: Transportation Advisory Committee Members
 From: Ron Macaluso, Director – Fayetteville Area System of Transit (F.A.S.T.)
 Subject: Amendment # 2 to the FY 2009-2015 MTIP

The current F.A.S.T. transfer center has been a "temporary facility" for more than 7 years. The facility is run down and tens of thousands of people pass through it on an annual basis. It has no security for either the employees who handle money and passes, or the passengers. It is not fully ADA compatible; has inadequate restroom facilities and is afflicted by pest problems, even with regular treatments. Additionally, we are not currently sure how long it will take before the proposed Multi-Modal Center (MMC) will be available, making this transfer center necessary for at least a period of 5 to 7 years prior to moving activities to the proposed MMC.

The 2005 Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Uses (SAFETE-LU) requires that metropolitan areas “Increase the security of the transportation system for motorized and non-motorized users”. As stated above, the current facility cannot provide adequate safety for both employees and customers, requiring a new structure to replace it and meet federal requirements.

The proposed amendment is as follows:

**PUBLIC TRANSPORTATION PROGRAM
 FAYETTEVILLE URBANIZED AREA METROPOLITAN PLANNING
 ORGANIZATION**

PUBLIC TRANSPORTATION PROJECTS

Route/City	ID No.	Description	Total Project Cost (Thou)	Funding Source	FY 2009 (Thou)
Fayetteville	Tx-xxxx	Replacement of the Transfer Center Portable Building	203	FUZ	163
				State	20
				L	20

Appendix 2

TRANSPORTATION ADVISORY COMMITTEE

FAYETTEVILLE AREA METROPOLITAN PLANNING ORGANIZATION

COMMISSIONER TIM MCNEILL
CHAIR

COMMISSIONER JEAN POWELL
VICE-CHAIR

RESOLUTION

ADOPTING AMENDMENT NO. 1 TO THE FAYETTEVILLE AREA METROPOLITAN PLANNING ORGANIZATION TRANSPORTATION IMPROVEMENT PROGRAM FOR FISCAL YEARS 2009- 2015

WHEREAS, the Transportation Advisory Committee has reviewed the current Transportation Improvement Program for FY 2009 - 2015 and found the need to amend it;

WHEREAS the following amendment has been approved:

P-4901A - Construct railroad connector track between CSX 'A' Line and 'AE' Line (Fort Bragg Spur) Connector track will provide direct south to northwest movement of Fort Bragg trains to eliminate crossings of streets by trains and associated blockages Construct railroad connector track between CSX 'A' Line and 'AE' Line (Fort Bragg Spur). Construction Cost Estimate: \$6,000,000 (FY2010)

P-4901B - Construct railroad connector track between CSX Williams St. Yard lead and A&R Railroad Connector track will provide direct east to northerly movement of trains to eliminate crossings of streets by trains and associated blockages by relocating switching operations. Construction Cost Estimate: \$750,000 (FY2009)

P-4901C - Capacity and rehabilitation improvements to railroad yards near Williams St. Railroad yards are to be improved to eliminate crossings of streets by trains and associated blockages by making railroad switching operations more efficient. Construction Cost Estimate: \$750,000 (FY2009)

W-5000 Fayetteville, US 401 (Ramsey Street), Law Road to SR 1611 (Andrews Road), Cumberland County. Construct concrete island, raised medians, directional crossovers and other channelization. Project inadvertently removed from STIP. Construction FFY 09 - \$3,125,000 (HES)

NOW THEREFORE, be it resolved that the Fayetteville Area Metropolitan Planning Organization Transportation Advisory Committee adopts the amended FY 2009-2015 Metropolitan Transportation Improvement Program dated July 23th 2008, for the Fayetteville Area Metropolitan Planning Organization on this the 22th day of October, 2008.

Tim McNeill, Chairman
Transportation Advisory Committee

Richard D. Heicksen, Executive Director

PREPARED BY:

FAYETTEVILLE AREA
METROPOLITAN PLANNING ORGANIZATION
Mark Nottingham *Principal Planner*

THIS PROJECT WAS PARTIALLY FUNDED BY GRANTS
FROM
THE FEDERAL HIGHWAY ADMINISTRATION
AND
THE FEDERAL TRANSIT ADMINISTRATION

FAMPO

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