

FY2017-FY2021
Adopted Capital Improvement Plan

Project	Project Expenditures By Fiscal Year							Total Project Expenditures	Annual Operating Budget Impact
	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021		
Economic Development									
Affordable Housing Project Fund	-	100,000	200,000	-	-	-	-	300,000	-
Dr. E.E. Smith House Restoration	-	255,000	-	-	-	-	-	255,000	-
FSU Farmers Market Contributions	14,726	13,802	-	-	-	-	-	28,528	-
CEED Food Business Incubator	100,000	100,000	250,000	-	-	-	-	450,000	-
Hay Street Parking Deck & Redevelopment Infrastructure	-	-	-	-	10,350,000	-	-	10,350,000	-
Hope VI - City Contributions	5,961,068	21,250	543,682	-	-	-	-	6,526,000	-
Hope VI Business Park Signage	-	20,000	-	-	-	-	-	20,000	-
Murchison Road Redevelopment	714,187	198,360	212,453	250,000	250,000	250,000	250,000	2,125,000	-
NC Civil War Center and Museum Contributions	-	100,000	-	-	-	-	-	100,000	-
Redevelopment Project Fund	-	100,000	100,000	100,000	100,000	50,000	50,000	500,000	-
Texfi Site	684,514	29,105	180,000	-	-	-	-	893,619	-
Total - Economic Development	7,474,495	937,517	1,486,135	350,000	10,700,000	300,000	300,000	21,548,147	-
General Government									
Americans with Disabilities Act (ADA) Compliance	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-
Amtrak Station Canopy Roof Repairs	-	-	150,000	-	-	-	-	150,000	-
Automated Truck Wash	-	-	-	-	437,128	-	-	437,128	20,000
Building Maintenance - City Hall and Other Facility Renovations	1,110,052	1,602,635	1,620,000	1,225,381	-	-	-	5,558,068	-
Building Maintenance - HVAC/Boiler Replacements	185,323	408,677	75,000	200,000	120,000	-	-	989,000	-
Building Maintenance - Other Projects	38,991	382,186	100,000	-	-	-	-	521,177	-
Building Maintenance - Roof Replacements	375,346	384,631	300,000	120,000	-	-	-	1,179,977	-
City Hall First Floor Furnishings and Fixtures	-	-	110,000	-	-	-	-	110,000	-
Major Commercial Demolitions	286,079	375,000	-	-	-	-	-	661,079	-
Parking Lot Resurfacing	338,558	47,400	42,500	40,650	100,000	100,000	90,000	759,108	-
Total - General Government	2,334,349	3,250,529	2,447,500	1,636,031	707,128	150,000	140,000	10,665,537	20,000

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Parks & Recreation									
Big Cross Creek Multiuse Trail	61,221	738,779	-	52,000	52,000	52,000	101,313	1,057,313	-
Cape Fear River Trail - Phase 2	1,532,135	3,473,160	-	-	-	-	-	5,005,295	-
Festival Park Additional Pedestrian Bridge	-	106,195	-	-	-	-	-	106,195	-
Gateway/Roadway Enhancement	-	100,000	200,000	-	-	-	-	300,000	-
Keith Andrew Bates Sr. Aquatic Center at College Lakes	-	2,778,000	-	-	-	-	-	2,778,000	49,500
Murchison Road / I-295 Gateway Improvements	-	-	-	-	-	-	-	-	-
Market House Clock Repair	-	50,000	-	-	-	-	-	50,000	-
Martin Luther King Jr. Park	-	-	-	-	500,000	-	-	500,000	-
Mazarick Park Play Area Step and Rail Refurbishment	-	-	55,000	-	-	-	-	55,000	-
NC State Veterans Park	16,110,435	-	-	-	265,660	1,466,546	700,000	18,542,641	-
NC Veterans Parks Fountain Vault Repair	-	125,000	-	-	-	-	-	125,000	-
Playground Repairs/Refurbishing	812,402	150,000	100,000	150,000	150,000	150,000	100,000	1,612,402	-
Public Art Maintenance (Maiden Lane)	-	43,805	-	-	-	-	-	43,805	-
Tennis and Basketball Court Resurfacing	-	86,000	-	-	-	-	-	86,000	-
Total - Parks & Recreation	18,516,193	7,650,939	355,000	202,000	967,660	1,668,546	901,313	30,261,651	49,500
Public Safety									
Consolidated City/County 911 Communications Center, including County Emergency Operations and PWC Data Recovery Facilities	-	89,683	-	1,548,147	20,663,038	-	-	22,300,868	20,000
Fire SCBA Replacements	-	1,342,231	-	-	-	-	-	1,342,231	-
Fire Station 4 Relocation	-	-	-	-	400,000	374,000	3,063,000	3,837,000	-
Fire Station 6 and 7 Apparatus Floor Replacements	-	80,000	120,000	-	-	-	-	200,000	-
Fire Station 9 Renovations	-	-	-	-	-	-	1,600,000	1,600,000	-
Fire Station 12 Relocation	-	287,820	3,086,975	-	-	-	-	3,374,795	-
Fire Station 16 Permanent Station	-	-	-	374,000	3,063,000	-	-	3,437,000	275,518
Fire Station 16 Temporary Facility Renovations	21,083	200,000	-	-	-	-	-	221,083	-
Police Building Renovations - Lobby, Forensics and Evidence	-	300,000	-	-	-	-	-	300,000	-
Police Central District Office (Leased Facility)	-	-	215,000	-	-	-	-	215,000	100,000
Police Training Center	-	-	-	-	-	774,180	7,841,800	8,615,980	20,000
Total - Public Safety	21,083	2,299,734	3,421,975	1,922,147	24,126,038	1,148,180	12,504,800	45,443,957	415,518

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Stormwater									
Stormwater Drainage Improvements	13,122,958	6,518,404	9,529,968	1,998,250	2,000,700	2,401,930	2,478,844	38,051,054	-
Total - Stormwater	13,122,958	6,518,404	9,529,968	1,998,250	2,000,700	2,401,930	2,478,844	38,051,054	-
Transportation									
Bridge Replacements - Louise and Ann Streets	-	250,000	1,050,000	-	800,000	-	-	2,100,000	-
Downtown Streetscape	26,740	1,017,329	75,000	75,000	75,000	75,000	75,000	1,419,069	-
Fort Bragg Railway Connector	2,082,687	218,521	-	-	-	-	-	2,301,208	-
Intersection Improvements	-	25,000	125,000	-	-	350,000	2,885,000	3,385,000	-
Langdon Street Widening	28,009	-	-	-	-	-	-	28,009	-
Legend Avenue Relocation	130,762	487,860	-	1,600,000	-	-	-	2,218,622	-
McGilvary Street Repair	-	-	442,000	-	-	-	-	442,000	-
Multi-Use Lane Markings	-	25,000	25,000	25,000	25,000	25,000	25,000	150,000	-
Public Street Development (incl. Soil Streets)	236,074	266,056	-	-	-	-	-	502,130	-
Ray Avenue Extension	-	320,000	-	-	-	-	-	320,000	-
Rayconda Connector Road (Pinewood Terrace Ext)	-	900,000	-	-	-	-	-	900,000	-
Sidewalk Improvements	110,593	1,169,565	525,000	100,000	210,000	600,000	450,000	3,165,158	-
Street Resurfacing	5,413,487	5,897,297	4,000,000	4,150,000	4,300,000	4,450,000	4,600,000	32,810,784	-
Thoroughfare Street Lighting	-	250,000	-	-	-	-	-	250,000	1,000
Transportation Improvement Projects (NCDOT Municipal Agreements)	601,891	3,114,971	568,905	525,000	75,000	200,000	-	5,085,767	-
Winslow Street Railroad Cabinet Relocation	15,000	131,744	-	-	-	-	-	146,744	-
Total - Transportation	8,645,243	14,073,343	6,810,905	6,475,000	5,485,000	5,700,000	8,035,000	55,224,491	1,000
Transit									
Fareboxes	-	-	75,000	-	-	-	-	75,000	-
Multi-Modal Transportation Center (Phase I)	5,797,421	10,672,929	250,000	-	-	-	-	16,720,350	80,000
Propane Fueling Station	-	-	60,000	-	-	-	-	60,000	(40,000)
Shelters and Benches	459,795	90,045	114,109	80,000	80,000	60,000	60,000	943,949	-
Sidewalk and ADA Accessibility Improvements	432,437	334,212	173,165	90,000	90,000	120,000	120,000	1,359,814	-
Total - Transit	6,689,653	11,097,186	672,274	170,000	170,000	180,000	180,000	19,159,113	40,000

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Airport									
Air Carrier Apron Reconstruction (Phase II)	-	2,779,291	-	-	-	-	-	2,779,291	-
Airline Terminal Improvement Part A & B	-	1,850,000	16,094,749	16,094,749	-	-	-	34,039,498	-
Avigation Easement Runway 4 Protection Zone	-	-	-	-	1,250,000	-	-	1,250,000	-
Fence Replacement from FBO to Fire Station 10	-	175,000	-	-	-	-	-	175,000	-
General Aviation Auto Parking	74,125	485,875	-	-	-	-	-	560,000	-
Paid Parking Lot Rehabilitation	1,531,261	70,224	-	-	-	-	-	1,601,485	-
Perimeter Road Paving and Fencing Replacement	-	-	-	300,000	4,200,000	-	-	4,500,000	-
Runway 10/28 Pavement Rehabilitation	24,577	2,455,530	-	-	-	-	-	2,480,107	-
Runway 4-22 Paved Shoulders	3,706,548	524,927	-	-	-	-	-	4,231,475	-
Runway and Taxiway Repainting	-	-	-	-	333,333	-	-	333,333	-
Storm Drain Pipe (North of Paid Parking Lot)	2,600	112,400	-	-	-	-	-	115,000	-
Taxiway F Pavement and Lighting Rehabilitation	-	-	-	-	2,100,000	-	-	2,100,000	-
Taxiways J & K Pavement and Lighting Rehab.	-	3,596,267	-	-	-	-	-	3,596,267	-
Total - Airport	5,339,111	12,049,514	16,094,749	16,394,749	7,883,333	-	-	57,761,456	-
Grand Total - Capital Improvement Plan	62,143,085	57,877,166	40,818,506	29,148,177	52,039,859	11,548,656	24,539,957	278,115,406	526,018