

FY2017-FY2021  
Adopted Capital Improvement Plan

Project	Proposed Project Funding By Source of Funds						Other Funding Source Comments
	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Proposed Public Safety Bonds	Non General Fund Funding	Total Project Funding	
<b>Economic Development</b>							
Affordable Housing Project Fund	100,000	200,000	-	-	-	300,000	
Dr. E.E. Smith House Restoration	25,000	230,000	-	-	-	255,000	
FSU Farmers Market Contributions	28,528	-	-	-	-	28,528	
CEED Food Business Incubator	200,000	250,000	-	-	-	450,000	
Hay Street Parking Deck & Redevelopment Infrastructure	-	2,850,000	7,500,000	-	-	10,350,000	
Hope VI - City Contributions	6,526,000	-	-	-	-	6,526,000	
Hope VI Business Park Signage	20,000	-	-	-	-	20,000	
Murchison Road Redevelopment	1,625,000	500,000	-	-	-	2,125,000	
NC Civil War Center and Museum Contributions	100,000	-	-	-	-	100,000	
Redevelopment Project Fund	100,000	400,000	-	-	-	500,000	
Texfi Site	803,619	-	-	-	90,000	893,619	PWC contribution for pilot study
<b>Total - Economic Development</b>	<b>9,528,147</b>	<b>4,430,000</b>	<b>7,500,000</b>	<b>-</b>	<b>90,000</b>	<b>21,548,147</b>	
<b>General Government</b>							
Americans with Disabilities Act (ADA) Compliance	100,000	200,000	-	-	-	300,000	
Amtrak Station Canopy Roof Repairs	-	150,000	-	-	-	150,000	
Automated Truck Wash	-	291,418	-	-	145,710	437,128	Stormwater Fund
Building Maintenance - City Hall and Other Facility Renovations	1,980,068	-	3,578,000	-	-	5,558,068	
Building Maintenance - HVAC/Boiler Replacements	594,000	395,000	-	-	-	989,000	
Building Maintenance - Other Projects	521,177	-	-	-	-	521,177	
Building Maintenance - Roof Replacements	859,977	320,000	-	-	-	1,179,977	
City Hall First Floor Furnishings and Fixtures	110,000	-	-	-	-	110,000	
Major Commercial Demolitions	661,079	-	-	-	-	661,079	
Parking Lot Resurfacing	423,258	335,850	-	-	-	759,108	
<b>Total - General Government</b>	<b>5,249,559</b>	<b>1,692,268</b>	<b>3,578,000</b>	<b>-</b>	<b>145,710</b>	<b>10,665,537</b>	

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<b>Parks &amp; Recreation</b>							
Big Cross Creek Multiuse Trail	800,000	257,313	-	-	-	1,057,313	
Cape Fear River Trail - Phase 2	4,870,500	109,174	-	-	25,621	5,005,295	Investment Income on Project Funds
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	
Murchison Road / I-295 Gateway Improvements	-	-	-	-	-	-	
Market House Clock Repair	50,000	-	-	-	-	50,000	
Martin Luther King Jr. Park	-	-	-	-	500,000	500,000	Anticipated Private Park Donations
Mazarick Park Play Area Step and Rail Refurbishment	-	55,000	-	-	-	55,000	
NC State Veterans Park	17,142,641	-	-	-	1,400,000	18,542,641	Projected Grants, Investment Income, Other Project Revenues
NC Veterans Parks Fountain Vault Repair	125,000	-	-	-	-	125,000	
Playground Repairs/Refurbishing	1,069,535	542,867	-	-	-	1,612,402	
Public Art Maintenance (Maiden Lane)	43,805	-	-	-	-	43,805	
Tennis and Basketball Court Resurfacing	86,000	-	-	-	-	86,000	
<b>Total - Parks &amp; Recreation</b>	<b>27,171,676</b>	<b>1,164,354</b>	<b>-</b>	<b>-</b>	<b>1,925,621</b>	<b>30,261,651</b>	
<b>Public Safety</b>							
Consolidated City/County 911 Communications Center, including County Emergency Operations and PWC Data Recovery Facilities	89,683	465,370	-	20,663,038	1,082,777	22,300,868	Assumes City, County and PWC share in costs for design (cash funded) and bond debt service based on square footage based allocation (30.1%, 65.4%, 5.5% respectively).
Fire SCBA Replacements	1,342,231	-	-	-	-	1,342,231	
Fire Station 4 Relocation	-	-	-	3,837,000	-	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	500,000	-	2,874,795	-	-	3,374,795	
Fire Station 16 Permanent Station	-	374,000	-	3,063,000	-	3,437,000	
Fire Station 16 Temporary Facility Renovations	221,083	-	-	-	-	221,083	
Police Building Renovations - Lobby, Forensics and Evidence	300,000	-	-	-	-	300,000	
Police Central District Office (Leased Facility)	-	215,000	-	-	-	215,000	
Police Training Center	-	-	-	8,615,980	-	8,615,980	
<b>Total - Public Safety</b>	<b>2,532,997</b>	<b>1,174,370</b>	<b>2,874,795</b>	<b>37,779,018</b>	<b>1,082,777</b>	<b>45,443,957</b>	

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<b>Stormwater</b>							
Stormwater Drainage Improvements	26,748,056	-	-	-	11,302,998	38,051,054	Funding based upon annual \$0.25 fee increases FY18, FY19 and FY20
<b>Total - Stormwater</b>	<b>26,748,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,302,998</b>	<b>38,051,054</b>	
<b>Transportation</b>							
Bridge Replacements - Louise and Ann Streets	750,000	1,350,000	-	-	-	2,100,000	
Downtown Streetscape	1,044,069	375,000	-	-	-	1,419,069	
Fort Bragg Railway Connector	460,242	-	-	-	1,840,966	2,301,208	
Intersection Improvements	25,000	3,360,000	-	-	-	3,385,000	
Langdon Street Widening	28,009	-	-	-	-	28,009	
Legend Avenue Relocation	618,622	1,600,000	-	-	-	2,218,622	
McGilvary Street Repair	-	442,000	-	-	-	442,000	
Multi-Use Lane Markings	25,000	125,000	-	-	-	150,000	
Public Street Development (incl. Soil Streets)	502,130	-	-	-	-	502,130	
Ray Avenue Extension	320,000	-	-	-	-	320,000	
Rayconda Connector Road (Pinewood Terrace Ext)	900,000	-	-	-	-	900,000	
Sidewalk Improvements	843,658	1,885,000	-	-	436,500	3,165,158	NCDOT Funding for Owen Drive
Street Resurfacing	11,310,784	21,500,000	-	-	-	32,810,784	
Thoroughfare Street Lighting	250,000	-	-	-	-	250,000	
Transportation Improvement Projects (NCDOT Municipal Agreements)	3,385,802	1,699,965	-	-	-	5,085,767	
Winslow Street Railroad Cabinet Relocation	146,744	-	-	-	-	146,744	
<b>Total - Transportation</b>	<b>20,610,060</b>	<b>32,336,965</b>	<b>-</b>	<b>-</b>	<b>2,277,466</b>	<b>55,224,491</b>	
<b>Transit</b>							
Fareboxes	-	15,000	-	-	60,000	75,000	Federal Grants
Multi-Modal Transportation Center (Phase I)	16,720,350	-	-	-	-	16,720,350	
Propane Fueling Station	-	12,000	-	-	48,000	60,000	Federal Grants
Shelters and Benches	613,949	66,000	-	-	264,000	943,949	Federal Grants
Sidewalk and ADA Accessibility Improvements	939,814	84,000	-	-	336,000	1,359,814	Federal Grants
<b>Total - Transit</b>	<b>18,274,113</b>	<b>177,000</b>	<b>-</b>	<b>-</b>	<b>708,000</b>	<b>19,159,113</b>	

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<b>Airport</b>								
Air Carrier Apron Reconstruction (Phase II)	2,779,291	-	-	-	-	2,779,291		
Airline Terminal Improvement Part A & B	3,330,603	-	-	-	30,708,895	34,039,498	Airport and Federal Funds	
Avigation Easement Runway 4 Protection Zone	-	-	-	-	1,250,000	1,250,000	Airport and Federal Funds	
Fence Replacement from FBO to Fire Station 10	175,000	-	-	-	-	175,000		
General Aviation Auto Parking	447,426	-	-	-	112,574	560,000	Customer Facility Charges	
Paid Parking Lot Rehabilitation	1,542,969	-	-	-	58,516	1,601,485	Airport Funds	
Perimeter Road Paving and Fencing Replacement	-	-	-	-	4,500,000	4,500,000	Airport and Federal Funds	
Runway 10/28 Pavement Rehabilitation	249,740	-	-	-	2,230,367	2,480,107	Airport and State Funds	
Runway 4-22 Paved Shoulders	4,231,475	-	-	-	-	4,231,475		
Runway and Taxiway Repainting	-	-	-	-	333,333	333,333	Airport and Federal Funds	
Storm Drain Pipe (North of Paid Parking Lot)	115,000	-	-	-	-	115,000		
Taxiway F Pavement and Lighting Rehabilitation	-	-	-	-	2,100,000	2,100,000	Airport and Federal Funds	
Taxiways J & K Pavement and Lighting Rehab.	3,596,267	-	-	-	-	3,596,267		
<b>Total - Airport</b>	<b>16,467,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,293,685</b>	<b>57,761,456</b>		
<b>Grand Total - Capital Improvement Plan</b>	<b>126,582,379</b>	<b>40,974,957</b>	<b>13,952,795</b>	<b>37,779,018</b>	<b>58,826,257</b>	<b>278,115,406</b>		