

Five-Year Capital Improvement Plan Summary

PROJECT	DEPARTMENT	PROJECT EXPENDITURES BY FISCAL YEAR							TOTAL PROJECT EXPENDITURES
		PRIOR FISCAL YRS	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
AIRPORT									
Avigation Easement Runway 4 Protection Zone	Airport	-	-	-	-	-	-	1,250,000	1,250,000
Airline Terminal Improvement Part I & II	Airport	7,625,943	16,049,596	21,300,000	-	-	-	-	44,975,539
Airport Public Art	Airport	-	50,000	-	50,000	-	-	-	100,000
Construct 8 Unit T-Hangar	Airport	-	800,000	-	-	-	-	-	800,000
Perimeter Road Paving and Fencing Replacement	Airport	-	-	-	-	4,500,000	-	-	4,500,000
Runway & Aprons Crack Sealing	Airport	-	100,000	-	-	-	-	-	100,000
Taxiway F Pavement and Lighting Rehabilitation	Airport	-	-	-	-	-	150,000	1,100,000	1,250,000
TOTAL - AIRPORT		7,625,943	16,999,596	21,300,000	50,000	4,500,000	150,000	2,350,000	52,975,539
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	140,756	59,244	-	-	-	-	-	200,000
CEED Culinary Incubator Project	Economic & Community Development	100,000	-	-	-	-	-	-	100,000
Downtown Stadium	City Manager's Office	9,941,959	31,809,143	-	-	-	-	-	41,751,102
Dr. E.E. Smith House Restoration	Economic & Community Development	218,107	57,493	-	-	-	-	-	275,600
Hay Street Parking Deck and Mixed Use Development	City Manager's Office	1,452,305	14,937,695	-	-	-	-	-	16,390,000
Hope VI City Contributions	Economic & Community Development	6,118,393	407,607	75,000	-	-	-	-	6,601,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,042,486	582,514	375,000	50,000	50,000	-	-	2,100,000
North Carolina Civil War & Reconstruction History Center	City Manager's Office	100,000	-	-	-	-	-	-	100,000
Replacement Parking for City Employees	City Managers Office	201,983	470,000	264,000	-	-	-	-	935,983
Support Infrastructure for Downtown Stadium Area	City Manager's Office	124,203	1,370,797	-	-	-	-	-	1,495,000
Texfi Remediation Pilot Study	Public Services	814,665	81,059	-	-	-	-	-	895,724
TOTAL - ECONOMIC DEVELOPMENT		20,254,857	49,775,552	714,000	50,000	50,000	-	-	70,844,409

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GENERAL GOVERNMENT									
280 Lamon Admin Building Repairs and Storage Building Relocation	Parks, Recreation & Maintenance	13,780	189,524	109,329	-	-	-	-	312,633
333 Alexander Street Facility Repair	Parks, Recreation & Maintenance	-	-	230,000	-	-	-	-	230,000
Alexander Street Complex - Facility Mitigation	Parks, Recreation & Maintenance	36,395	283,730	-	-	-	-	-	320,125
Americans with Disabilities Act (ADA) Compliance	Parks, Recreation & Maintenance	-	250,000	-	-	-	-	-	250,000
Automated Truck Wash Facility	Public Services	-	-	-	-	-	-	437,128	437,128
Building Exterior Generator Connections	Parks, Recreation & Maintenance	-	137,300	-	-	-	-	-	137,300
Building Maintenance - City Hall Other Facility Renos	Parks, Recreation & Maintenance	2,879,102	138,678	150,000	-	-	-	-	3,167,780
Building Maintenance-HVAC/Boiler Replacement	Parks, Recreation & Maintenance	594,964	74,365	80,000	40,000	30,000	35,000	-	854,329
Building Maintenance-Other Projects	Parks, Recreation & Maintenance	463,954	55,025	-	96,849	-	-	-	615,828
Building Maintenance-Roof Replacement	Parks, Recreation & Maintenance	620,559	608,167	60,000	-	-	-	-	1,288,726
Bulk Fuel Tank Replacement	Public Services	-	-	-	-	-	275,000	-	275,000
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	49,161	84,691	-	-	-	-	-	133,852
Operational Needs Study for Alexander St Facility	Public Services	-	-	75,000	-	-	-	-	75,000
Parking Lot Resurfacing	Public Services	86,805	99,844	94,000	50,500	35,500	45,000	79,250	490,899
TOTAL - GENERAL GOV'T		4,744,720	1,921,324	798,329	187,349	65,500	355,000	516,378	8,588,600
PARKS AND RECREATION									
Big Cross Creek Multiuse Trail	Parks, Recreation & Maintenance	474,015	377,985	-	50,000	50,000	50,000	55,313	1,057,313
Cape Fear River Park	Parks, Recreation & Maintenance	-	-	-	-	400,000	3,110,561	-	3,510,561
Cape Fear River Trail - Linear Park Connector	Parks, Recreation & Maintenance	72,341	214,051	-	-	-	-	-	286,392
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,043,099	2,716,485	257,631	-	-	-	-	7,017,215
Concrete Repairs at Various Parks	Parks, Recreation & Maintenance	-	-	55,000	-	-	-	-	55,000

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GENERAL GOVERNMENT									
Cross Creek Linear Park - Union Street Bridge	Parks, Recreation & Maintenance	10,430	53,947	-	-	-	-	-	64,377
Existing Parks and Building Renovations	Parks, Recreation & Maintenance	561,375	628,625	-	-	-	-	-	1,190,000
Gateway/Roadway Enhancement	Parks, Recreation & Maintenance	194,878	35,110	-	-	-	-	-	229,988
Jordan Soccer Complex	Parks, Recreation & Maintenance	-	250,000	3,250,000	-	-	-	-	3,500,000
Lafayette Park Bridge & Bank Restoration	Parks, Recreation & Maintenance	48,141	168,766	-	-	-	-	-	216,907
Lake Rim Aquatic Center	Parks, Recreation & Maintenance	-	3,032,500	-	-	-	-	-	3,032,500
Linear Park Path, Steps & Overlook Restoration	Parks, Recreation & Maintenance	3,693	37,672	-	-	-	-	-	41,365
Martin Luther King Jr. Park	Parks, Recreation & Maintenance	-	50,000	-	-	-	-	-	50,000
Mazarick Park Play Area Steps and Rail	Parks, Recreation & Maintenance	18,645	36,355	-	-	-	-	-	55,000
NC State Veterans Park - Phase 2	Parks, Recreation & Maintenance	16,114,343	261,752	857,222	-	-	-	-	17,233,317
NC Veteran Park Hurricane Matthew Repair	Parks, Recreation & Maintenance	61,382	267,070	-	-	-	-	-	328,452
Playground Repairs/Refurbishing	Parks, Recreation & Maintenance	658,541	165,243	100,000	100,000	150,000	-	-	1,173,784
Repaving at Walking Trails	Parks, Recreation & Maintenance	-	-	60,000	-	-	-	-	60,000
Senior Center - East	Parks, Recreation & Maintenance	53,010	2,106,990	590,000	2,780,000	-	-	-	5,530,000
Senior Center- West	Parks, Recreation & Maintenance	129,315	6,870,685	-	-	-	-	-	7,000,000
Skateboard Park	Parks, Recreation & Maintenance	38,194	961,806	-	-	-	-	-	1,000,000
Splash Pads	Parks, Recreation & Maintenance	1,188,650	900,789	-	-	-	-	-	2,089,439
Sport Field Complex	Parks, Recreation & Maintenance	-	600,000	4,900,000	-	-	-	-	5,500,000
Tennis Center	Parks, Recreation & Maintenance	-	-	-	-	380,000	5,620,000	-	6,000,000
TOTAL - PARKS AND REC'N		23,670,052	19,735,831	10,069,853	2,930,000	980,000	8,780,561	55,313	66,221,610

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PUBLIC SAFETY									
Evidence Storage System	Police	-	50,000	-	-	-	-	-	50,000
Fire Station #1 Generator Replacement	Fire/Emergency Management	-	-	62,330	-	-	-	-	62,330
Fire Station #12 Relocation	Fire/Emergency Management	3,779,509	33,876	-	-	-	-	-	3,813,385
Fire Station #4 Relocation	Fire/Emergency Management	-	500,000	-	4,438,750	-	-	-	4,938,750
Fire Station Renovation Analysis	Fire/Emergency Management	-	50,000	-	-	-	-	-	50,000
PAL Building Renovations	Police	-	70,000	-	-	-	-	-	70,000
Police Building Renovations (Phase 1)	Police	540,637	151,542	-	-	-	-	-	692,179
Public Safety Facility Needs Assessment	Police	-	125,000	-	-	-	-	-	125,000
Shoot House for Training Facility	Police	-	100,000	-	-	-	-	-	100,000
TOTAL - PUBLIC SAFETY		4,320,146	1,080,418	62,330	4,438,750	-	-	-	9,901,644
SOLID WASTE									
Solid Waste Building Renovations	Public Services	-	98,000	-	-	-	-	-	98,000
TOTAL - SOLID WASTE		-	98,000	-	-	-	-	-	98,000
STORMWATER MANAGEMENT									
Stormwater Program	Public Services	11,373,725	12,391,808	7,634,115	5,223,200	5,215,000	5,293,560	3,900,000	51,031,408
TOTAL - STORMWATER		11,373,725	12,391,808	7,634,115	5,223,200	5,215,000	5,293,560	3,900,000	51,031,408
TRANSIT									
FAST Transit Center	Transit	14,154,554	449,300	-	-	-	-	-	14,603,854
Shelters and Benches	Transit	538,178	118,390	67,782	68,000	60,000	60,000	60,000	972,350
Sidewalks and ADA Accessibility Improvements	Transit	389,491	108,926	79,000	86,122	80,000	80,000	80,000	903,539
TOTAL - TRANSIT		15,082,223	676,616	146,782	154,122	140,000	140,000	140,000	16,479,743

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TRANSPORTATION									
Bridge Preservation Program	Public Services	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Bridge Replacements - Louise and Ann Streets	Public Services	390,781	2,112,359	-	-	-	-	-	2,503,140
Dam Safety and Preservation Program	Public Services	-	-	50,000	70,000	-	70,000	-	190,000
Downtown Streetscape	Public Services	998,334	139,833	75,000	75,000	75,000	75,000	75,000	1,513,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	-	2,155,790	-	-	-	-	-	2,155,790
Hinsdale Road Reconstruction	Public Services	-	-	-	-	-	-	316,981	316,981
Intersection Improvements	Public Services	71,956	278,044	130,956	100,000	100,000	150,000	300,000	1,130,956
Legend Avenue Relocation	Public Services	271,356	1,947,266	-	-	-	-	-	2,218,622
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	47,275	3,231,925	-	-	-	-	-	3,279,200
Mirror Lake Dr and Dam Restoration	Public Services	421,654	4,817,207	-	-	-	-	-	5,238,861
Multi Use Lanes	Public Services	67,789	57,211	50,000	50,000	50,000	50,000	50,000	375,000
N Cool Spring St Roadway Restoration	Public Services	1,437,502	928,526	-	-	-	-	-	2,366,028
NCDOT Municipal Agreements	Public Services	1,458,005	1,462,070	350,000	175,000	1,150,000	775,000	1,050,000	6,420,075
Offing Dr Roadway Restoration	Public Services	683,318	255,005	-	-	-	-	-	938,323
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	11,160,835	5,418,409	4,310,000	4,425,000	4,575,000	4,700,000	4,850,000	39,439,244
Public Street Development	Public Services	247,174	254,956	-	-	-	-	-	502,130
Ray Avenue Repair	Public Services	-	-	334,119	998,881	-	-	-	1,333,000
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,165,565	50,166	-	-	-	-	-	1,215,731
Shawcroft Rd Roadway Restoration	Public Services	403,544	1,411,877	-	-	-	-	-	1,815,421
Sidewalk Improvements	Public Services	682,504	3,785,254	652,000	650,000	400,000	450,000	2,075,000	8,694,758

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Sykes Pond Road Repair	Public Services	58,690	915,310	1,000,000	-	-	-	-	1,974,000
Thoroughfare Street Lighting	Public Services	218,880	156,120	50,000	50,000	50,000	50,000	50,000	625,000
TOTAL - TRANSPORTATION		19,785,162	29,377,328	7,102,075	6,693,881	6,500,000	6,420,000	8,866,981	84,745,427
CIP GRAND TOTAL		106,856,828	132,056,473	47,827,484	19,727,302	17,450,500	21,139,121	15,828,672	360,886,380