

**FY2021 - FY2025 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
AIRPORT									
Airline Terminal Improvement Part I	Airport	21,180,160	3,004,584	0	0	0	0	0	24,184,744
Airline Terminal Improvement Part II	Airport	341,216	3,957,485	28,829,596	342,063	0	0	0	33,470,360
Airport Public Art	Airport	0	0	50,000	0	0	0	0	50,000
Consolidated Rental Car Facility	Airport	9,786	0	465,237	6,637,489	6,647,489	0	0	13,760,001
Construct 8 Unit T-Hangar	Airport	0	54,742	0	745,258	0	0	0	800,000
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	0	4,500,000	0	0	4,500,000
Runway & Aprons Crack Sealing	Airport	0	76,329	76,329	0	0	0	0	152,658
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	0	500,000	3,500,000	4,000,000
TOTAL - AIRPORT		21,531,162	7,093,140	29,421,162	7,724,810	11,147,489	500,000	3,500,000	80,917,763
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	100,756	59,244	0	0	0	0	0	160,000
Commercial Corridor Revitalization Program	Economic & Community Development	0	100,000	100,000	0	0	0	0	200,000
Day Resource Center and Emergency Shelter	Economic & Community Development	0	3,990,000	0	0	0	0	0	3,990,000
Downtown Stadium	City Managers Office	39,284,730	1,492,372	0	0	0	0	0	40,777,102
Dr. E.E. Smith House Restoration	Economic & Community Development	222,669	52,931	0	0	0	0	0	275,600
Good Neighbor Homebuyer Program	Economic & Community Development	0	450,000	0	0	0	0	0	450,000
Hay Street Parking Deck and Mixed Use Development	City Managers Office	15,359,851	2,571,244	0	0	0	0	0	17,931,095
Hope VI City Contributions	Economic & Community Development	6,125,285	475,715	0	0	0	0	0	6,601,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,539,550	760,450	0	0	0	0	0	2,300,000

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Replacement Parking for City Employees	City Managers Office	433,936	252,047	250,000	0	0	0	0	935,983
Support Infrastructure for Downtown Stadium Area	City Managers Office	1,559,596	415,768	434,759	305,172	0	0	0	2,715,295
Texfi Remediation Pilot Study	Public Services	827,336	68,488	0	0	0	0	0	895,824
TOTAL - ECONOMIC DEVELOPMENT		65,453,709	10,688,259	784,759	305,172	0	0	0	77,231,899
GENERAL GOVERNMENT									
280 Lamon Admin Building Repairs / Storage Bldg Reloc'n	Parks & Recreation	21,289	291,344	0	0	0	0	0	312,633
333 Alexander Street Facility Repair	Parks & Recreation	0	80,000	150,000	0	0	0	0	230,000
Alexander Street Complex - Facility Mitigation	Parks & Recreation	58,266	261,859	0	0	0	0	0	320,125
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	3,227	100,000	75,000	75,000	75,000	75,000	75,000	478,227
Automated Truck Wash Facility	Public Services	0	0	467,282	0	0	0	0	467,282
Auxiliary Fueling Site at Pepsi Lane	Finance	0	0	178,025	0	0	0	0	178,025
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,300
Building Maintenance - City Hall and Other Facility Renovations	Parks & Recreation	2,903,275	65,304	199,201	0	0	0	0	3,167,780
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	640,571	114,357	45,000	80,000	35,000	0	0	914,928
Building Maintenance- Other Projects	Parks & Recreation	488,600	32,712	185,000	96,849	0	0	0	803,161
Building Maintenance- Roof Replacement	Parks & Recreation	1,057,888	222,755	60,000	60,000	0	0	0	1,400,643
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	518,516	795,929	10,000,000	0	0	0	0	11,314,445
Fuel Dispensers Replacement	Public Services	0	0	40,000	0	0	0	0	40,000
Hope Center Building Renovations	Public Services	0	75,000	0	0	0	0	0	75,000
Operational Space Needs Study for Alexander St Facility	Public Services	0	0	75,000	0	0	0	0	75,000

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Parking Lot Resurfacing	Public Services	185,379	101,230	50,500	79,250	53,800	45,000	23,875	539,034
TOTAL - GENERAL GOVERNMENT		5,877,011	2,277,790	11,525,008	391,099	163,800	120,000	98,875	20,453,583
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	500,025	351,975	52,000	52,000	101,313	0	0	1,057,313
Blounts Creek Trail	Parks & Recreation	0	393,750	0	0	0	0	0	393,750
Cape Fear River Park	Parks & Recreation	0	0	0	400,000	3,281,153	0	0	3,681,153
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	85,411	99,589	0	0	0	0	0	185,000
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,064,729	3,113,878	0	0	0	0	0	7,178,607
Concrete Repairs at Various Parks	Parks & Recreation	0	55,000	0	0	0	0	0	55,000
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	10,430	15,719	0	0	0	0	0	26,149
Dog Park	Parks & Recreation	0	0	50,000	148,000	0	0	0	198,000
Existing Parks and Building Renovations	Parks & Recreation	661,509	428,491	0	0	0	0	0	1,090,000
Gateway/Roadway Enhancement	Parks & Recreation	276,619	12,252	0	0	0	0	0	288,871
Lake Rim Aquatic Center	Parks & Recreation	1,467,935	1,671,479	0	0	0	0	0	3,139,414
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	38,117	41,476	0	0	0	0	0	79,593
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	0	0	20,000	480,000	0	10,000	0	510,000
Martin Luther King Jr. Park	Parks & Recreation	0	50,000	600,000	0	0	0	0	650,000
Mazarick Park Play Area Steps and Rail	Parks & Recreation	18,645	36,355	0	0	0	0	0	55,000
NC Veteran Park Phase 2B	Parks & Recreation	0	261,752	880,718	0	0	0	0	1,142,470
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	150,637	12,816	0	0	0	0	0	163,453

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Playground Repairs/Refurbishing	Parks & Recreation	819,818	100,016	100,000	100,000	100,000	150,000	100,000	1,469,834
Repaving at Walking Trails	Parks & Recreation	0	60,000	0	0	0	0	0	60,000
Senior Center - East	Parks & Recreation	147,396	1,744,604	1,635,210	1,598,872	399,718	0	0	5,525,800
Senior Center- West	Parks & Recreation	1,020,425	5,979,575	0	0	0	0	0	7,000,000
Skateboard Park	Parks & Recreation	67,155	932,845	0	0	0	0	0	1,000,000
Splash Pads	Parks & Recreation	1,370,022	342,117	0	0	0	0	0	1,712,139
Sport Field Complex	Parks & Recreation	0	121,230	728,770	7,900,000	0	0	0	8,750,000
Stadium Play Space and Plaza Fountain	Parks & Recreation	233,692	988	0	145,320	0	0	0	380,000
Tennis Center	Parks & Recreation	0	1,130,000	4,870,000	0	0	0	0	6,000,000
TOTAL - PARKS, RECREATION AND CULTURE		10,932,565	16,955,907	8,936,698	10,824,192	3,882,184	160,000	100,000	51,791,546
PUBLIC SAFETY									
Fire Station #1 Generator Replacement	Fire/Emergency Management	0	62,330	0	0	0	0	0	62,330
Fire Station #4 Relocation	Fire/Emergency Management	0	500,000	7,202,985	0	0	0	0	7,702,985
PAL Building Renovations	Police	9,600	141,368	0	0	0	0	0	150,968
Police Headquarters Modifications	Police	0	221,486	0	0	0	0	0	221,486
Police Modular Classroom Building	Police	0	73,175	0	0	0	0	0	73,175
Public Safety Facility Needs Assessment	Police	95,862	50,384	0	0	0	0	0	146,246
TOTAL - PUBLIC SAFETY		105,462	1,048,743	7,202,985	0	0	0	0	8,357,190
STORMWATER MANAGEMENT									
Stormwater Program	Public Services	16,278,572	14,468,502	6,988,780	4,600,000	3,600,000	4,250,000	2,100,000	52,285,854
TOTAL - STORMWATER MANAGEMENT		16,278,572	14,468,502	6,988,780	4,600,000	3,600,000	4,250,000	2,100,000	52,285,854

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TRANSIT									
FAST Transit Center	Transit	14,483,967	119,887	0	0	0	0	0	14,603,854
Grove Street Facility Improvements	Transit	0	0	35,000	55,000	0	0	0	90,000
Shelters and Benches	Transit	523,079	88,505	81,375	65,000	60,000	60,000	60,000	937,959
Sidewalks and ADA Accessibility Improvements	Transit	169,455	174,725	110,000	80,000	80,000	90,000	90,000	794,180
TOTAL - TRANSIT		15,176,501	383,117	226,375	200,000	140,000	150,000	150,000	16,425,993
TRANSPORTATION									
Bridge Preservation Program	Public Services	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Bridge Replacements - Louise and Ann Streets	Public Services	2,067,164	435,976	0	0	0	0	0	2,503,140
College Lakes Dam - Decommissioning	Public Services	0	0	0	0	0	0	2,695,484	2,695,484
Dam Safety and Preservation Program	Public Services	0	50,000	50,000	0	70,000	0	70,000	240,000
Downtown Streetscape	Public Services	1,084,594	128,573	75,000	75,000	75,000	75,000	75,000	1,588,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	2,155,790	0	0	0	0	0	2,155,790
Hinsdale Road Reconstruction	Public Services	0	0	0	0	0	316,981	1,056,608	1,373,589
Intersection Improvements	Public Services	241,596	239,360	100,000	100,000	150,000	300,000	150,000	1,280,956
Legend Avenue Relocation	Public Services	1,475,868	198,882	0	0	0	0	0	1,674,750
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	225,898	3,053,302	0	0	0	0	0	3,279,200
Mirror Lake Dr and Dam Restoration	Public Services	1,850,251	3,806,610	0	0	0	0	0	5,656,861
Multi Use Lanes	Public Services	124,999	50,001	50,000	50,000	50,000	50,000	50,000	425,000
N Cool Spring St Roadway Restoration	Public Services	1,994,407	371,621	0	0	0	0	0	2,366,028

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NCDOT Municipal Agreements	Public Services	1,479,193	1,838,213	550,000	0	700,000	1,050,000	875,000	6,492,406
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	6,744,775	6,123,171	4,425,000	4,575,000	4,700,000	4,850,000	5,000,000	36,417,946
Public Street Development	Public Services	247,174	254,956	0	0	0	0	0	502,130
Ray Avenue Repair	Public Services	0	334,119	998,881	0	0	0	0	1,333,000
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	1,171,625	44,106	0	0	0	0	0	1,215,731
Shawcroft Rd Roadway Restoration	Public Services	569,130	696,510	0	0	0	0	0	1,265,640
Sidewalk Improvements	Public Services	672,787	4,199,422	807,862	600,000	350,000	1,425,000	1,426,000	9,481,071
Sykes Pond Road Repair	Public Services	75,601	1,874,399	0	0	0	0	0	1,950,000
Thoroughfare Street Lighting	Public Services	82,384	192,616	50,000	50,000	50,000	50,000	50,000	525,000
TOTAL - TRANSPORTATION		20,107,446	26,147,627	7,206,743	5,550,000	6,245,000	8,216,981	11,548,092	85,021,889
Grand Totals		155,462,428	79,063,085	72,292,510	29,595,273	25,178,473	13,396,981	17,496,967	392,485,717