

**FY2016-FY2020  
Adopted Capital Improvement Plan**

**Project Expenditures By Fiscal Year**

Project	Prior Fiscal Yrs	FY2015	FY2016	FY2017	FY2018	FY 2019	FY 2020	Total Project Expenditures
<b>Community, Economic &amp; Business Development</b>								
Affordable Housing Project Fund	-	-	100,000	-	-	-	-	100,000
Dr. E.E. Smith House Restoration	-	25,000	230,000	-	-	-	-	255,000
Farmers Markets Contributions	-	150,000	150,000	300,000	-	-	-	600,000
Hope VI Business Park Signage	-	-	20,000	-	-	-	-	20,000
Hope VI - City Contributions	5,707,590	818,410	-	-	-	-	-	6,526,000
Murchison Road Redevelopment	573,011	556,989	495,000	300,000	250,000	-	-	2,175,000
NC Civil War Center and Museum Contributions	-	-	100,000	400,000	500,000	-	-	1,000,000
Redevelopment Project Fund	-	-	100,000	-	-	-	-	100,000
<b>Total - Community, Economic &amp; Business Development</b>	<b>6,280,601</b>	<b>1,550,399</b>	<b>1,195,000</b>	<b>1,000,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>10,776,000</b>
<b>Development Services</b>								
City Hall First Floor Furnishings and Fixtures	-	-	110,000	-	-	-	-	110,000
Major Commercial Demolitions	-	316,439	375,000	-	-	-	-	691,439
<b>Total - Development Services</b>	<b>-</b>	<b>316,439</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>801,439</b>
<b>Engineering &amp; Infrastructure</b>								
Bridge Replacements - Louise and Ann Streets	-	250,000	500,000	500,000	-	-	-	1,250,000
Downtown Brick Sidewalk Repair	296,898	9,626	-	-	-	-	-	306,524
Downtown Streetscape	255,191	950,070	75,000	75,000	75,000	75,000	75,000	1,580,261
Fort Bragg Railway Connector	5,147,231	2,657,500	1,655,269	-	-	-	-	9,460,000
Intersection Improvements	-	-	25,000	125,000	350,000	2,885,000	-	3,385,000
Langdon Street Widening	226	799,774	-	-	-	-	-	800,000
Legend Avenue Relocation	102,319	497,681	-	1,100,000	-	-	-	1,700,000
Multi Use Lane Markings	-	-	25,000	25,000	25,000	25,000	25,000	125,000
Parking Lot Resurfacing	338,558	47,400	37,300	30,650	98,300	30,600	61,400	644,208
Phase V Annexation Sewer Contributions	12,941,509	3,142,560	-	-	-	-	-	16,084,069
Public Street Development (incl. Soil Streets)	191,854	310,276	-	-	-	-	-	502,130
Ray Avenue Extension	-	320,000	-	-	-	-	-	320,000
Sidewalk Improvements	479,281	483,150	250,000	289,600	234,840	237,669	335,970	2,310,510
Street Resurfacing	10,656,934	4,243,104	3,850,000	4,000,000	4,150,000	4,300,000	4,450,000	35,650,038
Texfi Site	677,612	126,007	-	-	-	-	-	803,619
Thoroughfare Street Lighting	-	250,000	125,000	125,000	-	-	-	500,000
Transportation Improvement Projects (NCDOT Municipal Agreements)	224,536	2,702,679	-	43,905	150,000	-	-	3,121,120
<b>Total - Engineering &amp; Infrastructure</b>	<b>31,312,149</b>	<b>16,789,827</b>	<b>6,542,569</b>	<b>6,314,155</b>	<b>5,083,140</b>	<b>7,553,269</b>	<b>4,947,370</b>	<b>78,542,479</b>
<b>Environmental Services</b>								
Automated Truck Wash	-	-	-	397,389	-	-	-	397,389
<b>Total - Environmental Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>397,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>397,389</b>

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<b>Project</b>	<b>Prior Fiscal Yrs</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total Project Expenditures</b>
<b>Fire &amp; Emergency Management</b>								
Fire Station 12 (Relocation)	-	500,000	2,874,795	-	-	-	-	3,374,795
Fire Station 16 (Temporary Facility Renovations)	-	104,000	200,000	-	-	-	-	304,000
Fire Station 4 Land	-	-	-	-	400,000	-	-	400,000
Fire Station 16	-	-	-	300,000	285,285	2,589,510	-	3,174,795
SCBA Replacements	-	-	1,342,231	-	-	-	-	1,342,231
<b>Total - Fire &amp; Emergency Management</b>	<b>-</b>	<b>604,000</b>	<b>4,417,026</b>	<b>300,000</b>	<b>685,285</b>	<b>2,589,510</b>	<b>-</b>	<b>8,595,821</b>
<b>Maintenance</b>								
Americans with Disabilities Act (ADA) Compliance	-	-	100,000	250,000	250,000	500,000	-	1,100,000
Building Maintenance - City Hall Renovations and Facility Analysis	756,309	1,501,759	2,500,000	-	-	-	-	4,758,068
Building Maintenance - HVAC/Boiler Replacements	84,710	349,290	160,000	75,000	200,000	120,000	-	989,000
Building Maintenance - Other Projects	-	191,245	330,000	-	-	-	-	521,245
Building Maintenance - Roof Replacements	149,765	560,212	150,000	200,000	120,000	-	-	1,179,977
Chalmers Pool Slide Repair	-	-	-	50,000	-	-	-	50,000
Festival Park Paver Repairs	-	-	-	90,000	-	-	-	90,000
Festival Plaza Renovations	81,818	18,182	-	-	-	-	-	100,000
Fire Station 6 and 7 Apparatus Floor Replacements	-	-	80,000	120,000	-	-	-	200,000
Playground Repairs/Refurbishing	714,159	205,376	150,000	-	-	-	-	1,069,535
Public Art Maintenance (Maiden Lane)	-	-	60,000	-	-	-	-	60,000
Tennis and Basketball Court Resurfacing	-	-	86,000	-	-	-	-	86,000
<b>Total - Maintenance</b>	<b>1,786,761</b>	<b>2,826,064</b>	<b>3,616,000</b>	<b>785,000</b>	<b>570,000</b>	<b>620,000</b>	<b>-</b>	<b>10,203,825</b>
<b>Parks &amp; Recreation</b>								
Aquatic Center at Westover	-	2,095,000	-	-	-	-	-	2,095,000
Additional Pool (Location to be Determined)	-	-	2,200,000	-	-	-	-	2,200,000
Big Cross Creek Multiuse Trail Design	-	800,000	-	-	-	-	-	800,000
Cape Fear River Trail - Phase 2	605,350	2,900,150	1,365,000	-	-	-	-	4,870,500
Festival Park Additional Pedestrian Bridge	-	-	90,000	-	-	-	-	90,000
Freedom Memorial Park	490,667	48,272	-	-	-	-	-	538,939
Gateway/Roadway Enhancement	-	-	100,000	100,000	-	-	-	200,000
Linear Park	2,024,362	98,703	-	-	-	-	-	2,123,065
Martin Luther King Jr. Park	-	-	-	-	500,000	-	-	500,000
NC State Veterans Park	15,435,473	954,562	-	813,552	-	-	-	17,203,587
<b>Total - Parks &amp; Recreation</b>	<b>18,555,852</b>	<b>6,896,687</b>	<b>3,755,000</b>	<b>913,552</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>30,621,091</b>
<b>Police</b>								
Police Administration Building Renovations	197,698	61,548	-	-	-	-	-	259,246
Police Cross Creek District (Leased Space Renovations)	-	154,300	-	-	-	-	-	154,300
<b>Consolidated 911 Center</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>500,000</b>	<b>1,200,000</b>	<b>12,000,000</b>	<b>-</b>	<b>13,800,000</b>
<b>Total - Police</b>	<b>197,698</b>	<b>315,848</b>	<b>-</b>	<b>500,000</b>	<b>1,200,000</b>	<b>12,000,000</b>	<b>-</b>	<b>14,213,546</b>

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<b>Stormwater</b>								
Stormwater Drainage Improvements	12,837,528	12,024,390	2,027,800	1,330,000	1,964,240	2,083,750	2,401,930	34,669,638
<b>Total - Stormwater</b>	<b>12,837,528</b>	<b>12,024,390</b>	<b>2,027,800</b>	<b>1,330,000</b>	<b>1,964,240</b>	<b>2,083,750</b>	<b>2,401,930</b>	<b>34,669,638</b>
<b>Transit</b>								
Multi-Modal Transportation Center - Phase I	3,529,960	6,848,318	5,658,819	-	-	-	-	16,037,097
Shelters and Benches	688,309	164,470	100,000	50,000	50,000	50,000	50,000	1,152,779
Sidewalk and ADA Accessibility Improvements	531,832	210,542	265,577	80,000	80,000	80,000	80,000	1,327,951
<b>Total - Transit</b>	<b>4,750,101</b>	<b>7,223,330</b>	<b>6,024,396</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>18,517,827</b>
<b>Airport</b>								
Air Carrier Apron Reconstruction - Phase I	4,403,856	437,339	-	-	-	-	-	4,841,195
Air Carrier Apron Reconstruction - Phase II	-	2,779,291	-	-	-	-	-	2,779,291
Airline Terminal Improvement Part A & B	-	55,000	1,478,300	-	12,611,111	12,611,111	-	26,755,522
Avigation Easement Runway 4 Protection Zone	-	-	-	-	-	-	1,250,000	1,250,000
Fence Replacement from FBO to Terminal	-	175,000	-	-	-	-	-	175,000
General Aviation Apron Rehab	-	-	-	-	-	300,000	4,000,000	4,300,000
General Aviation Auto Parking	-	447,426	-	-	-	-	-	447,426
Paid Parking Lot Rehabilitation	1,531,261	11,708	-	-	-	-	-	1,542,969
Perimeter Road Paving and Fencing Replacement	-	-	300,000	4,200,000	-	-	-	4,500,000
Runway 10/28 Pavement Rehabilitation	-	246,740	2,441,627	-	-	-	-	2,688,367
Runway 22 Instrument Landing System Approach	-	-	-	525,000	4,500,000	-	-	5,025,000
Runway 4 Safety Area and Taxiway A Extension	3,919,850	869,373	-	-	-	-	-	4,789,223
Runway 4-22 Paved Shoulders	1,429,524	2,970,151	-	-	-	-	-	4,399,675
Storm Drain Pipe (North of Paid Parking Lot)	2,600	112,400	-	-	-	-	-	115,000
Taxiway A Extension to End of Runway 22	-	-	-	-	-	500,000	4,000,000	4,500,000
Taxiway F Pavement and Lighting Rehabilitation	-	-	-	131,250	1,000,000	-	-	1,131,250
Taxiways J & K Pavement and Lighting Rehab.	-	3,596,267	-	-	-	-	-	3,596,267
<b>Total - Airport</b>	<b>11,287,091</b>	<b>11,700,695</b>	<b>4,219,927</b>	<b>4,856,250</b>	<b>18,111,111</b>	<b>13,411,111</b>	<b>9,250,000</b>	<b>72,836,185</b>
<b>Grand Total - Capital Improvement Plan</b>	<b>87,007,781</b>	<b>60,247,679</b>	<b>32,282,718</b>	<b>16,526,346</b>	<b>28,993,776</b>	<b>38,387,640</b>	<b>16,729,300</b>	<b>280,175,240</b>