

**FY2023 - FY2027 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL PROJECT EXPENDITURE
AIRPORT									
Airline Terminal Improvement Part I	Airport	24,034,782	149,962	0	0	0	0	0	24,184,744
Airline Terminal Improvement Part II	Airport	16,847,415	20,488,879	0	0	0	0	0	37,336,294
Airport Public Art	Airport	0	50,000	0	0	0	0	0	50,000
Consolidated Rental Car Facility	Airport	9,786	0	0	450,023	6,652,703	6,647,489	0	13,760,001
General Aviation Hangar Development	Airport	0	0	80,000	320,000	0	0	0	400,000
Perimeter Road Paving and Fencing Replacement	Airport	0	0	4,500,000	0	0	0	0	4,500,000
Runway & Aprons Crack Sealing	Airport	136,768	15,890	0	0	0	0	0	152,658
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	500,000	3,500,000	0	0	4,000,000
T-Hangar (8 Unit)	Airport	54,742	1,945,258	0	0	0	0	0	2,000,000
TOTAL - AIRPORT		41,083,493	22,649,989	4,580,000	1,270,023	10,152,703	6,647,489	0	86,383,697
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	100,756	59,244	0	0	0	0	0	160,000
Bonnie Doone Improvements and Development	Economic & Community Development	0	0	250,000	250,000	0	0	0	500,000
Commercial Corridor Revitalization Program	Economic & Community Development	110,868	139,132	50,000	50,000	50,000	50,000	50,000	500,000
Day Resource Center and Emergency Shelter	Economic & Community Development	110,404	2,640,018	4,248,274	0	0	0	0	6,998,696
Downtown Stadium	City Managers Office	41,327,794	40,308	0	0	0	0	0	41,368,102
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	17,911,878	169,217	0	0	0	0	0	18,081,095
Hope VI City Contributions	Economic & Community Development	6,144,527	456,473	0	0	0	0	0	6,601,000
Housing Authority Homeownership	Economic & Community Development	0	500,000	0	0	0	0	0	500,000
Murchison Road Redevelopment	Economic & Community Development	2,160,567	674,433	0	0	0	0	0	2,835,000

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Replacement Parking for City Employees	City Managers Office	657,700	698,283	0	0	0	0	0	1,355,983
Support Infrastructure for Downtown Stadium Area	City Managers Office	2,291,136	311,921	109,066	0	0	0	0	2,712,123
Texfi Remediation Pilot Study	Public Services	839,595	56,129	0	0	0	0	0	895,724
TOTAL - ECONOMIC DEVELOPMENT		71,655,225	6,195,158	4,657,340	300,000	50,000	50,000	50,000	82,957,723
GENERAL GOVERNMENT									
333 Alexander Street Facility Repair	Public Services	236,952	68,048	0	0	0	0	0	305,000
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	6,462	246,765	75,000	75,000	75,000	75,000	75,000	628,227
Building Maintenance - City Hall Other Facility Renos	City Managers Office	2,918,304	184,779	0	0	0	0	0	3,103,083
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	782,321	81,383	123,000	115,000	90,000	100,000	130,000	1,421,704
Building Maintenance-Other Projects	Parks & Recreation	577,897	179,981	180,000	85,000	50,000	50,000	50,000	1,172,878
Building Maintenance- Roof Replacement	Parks & Recreation	1,235,432	138,511	250,000	125,000	110,000	120,000	335,000	2,313,943
City Hall First Floor Renovations - Phase I	City Managers Office	99,322	1,200,481	0	0	0	0	0	1,299,803
Construction Department - New Offices in Fleet Building	City Managers Office	0	40,000	0	0	0	0	0	40,000
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	8,635,579	2,599,596	0	0	0	0	0	11,235,175
Finance - Remodeling	Finance	0	0	66,262	0	0	0	0	66,262
Hope Center Building Renovations	Parks & Recreation	32,960	55,950	0	0	0	0	0	88,910
Operations Center Feasibility Study	City Managers Office	0	0	50,000	0	0	0	0	50,000
Parking Lot Resurfacing	Public Services	328,887	87,472	55,000	53,800	45,000	117,000	115,000	802,159
Ramsey Street Pump Station Replacement	Public Services	0	0	100,000	0	0	400,000	0	500,000
TOTAL - GENERAL GOVERNMENT		14,912,382	5,144,825	899,262	1,548,800	2,045,000	2,512,000	705,000	27,767,269
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	500,025	351,975	0	0	0	0	0	852,000

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Blounts Creek Trail	Parks & Recreation	5,675	388,075	75,000	0	0	0	0	468,750
Cape Fear River Park	Parks & Recreation	0	400,000	1,980,815	0	0	0	0	2,380,815
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	167,308	17,692	0	0	0	0	0	185,000
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	6,972,063	51,460	680,084	0	0	0	0	7,703,607
Central City Landscape Design for Trails and Parks	Parks & Recreation	69,491	3,209	0	0	0	0	0	72,700
Concrete Replacements/Repairs at Various Parks	Parks & Recreation	54,802	100,198	0	0	0	0	0	155,000
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	10,430	15,719	0	0	0	0	0	26,149
Downtown Core Tree Replacement	Parks & Recreation	38,408	11,592	0	0	0	0	0	50,000
Existing Parks and Building Renovations	Parks & Recreation	668,047	2,183,751	0	0	0	0	0	2,851,798
Gateway/Roadway Enhancement	Parks & Recreation	310,876	69,756	0	0	0	0	0	380,632
Jordan Soccer Complex	Parks & Recreation	162,730	1,672,511	0	0	0	0	0	1,835,241
JS Spivey Park Improvements	Parks & Recreation	0	1,000,000	0	0	0	0	0	1,000,000
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	61,449	18,144	0	0	0	0	0	79,593
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	0	20,000	480,000	10,000	0	0	0	510,000
Mable C Smith Park Improvements	Parks & Recreation	0	1,300,000	0	0	0	0	0	1,300,000
Makerspace	Parks & Recreation	0	800,000	3,222,455	0	0	0	0	4,022,455
Martin Luther King Jr. Park	Parks & Recreation	26,850	100,000	7,000,000	0	0	0	0	7,126,850
McArthur Road Sports Complex	Parks & Recreation	106,951	3,040,896	529,816	0	0	0	0	3,677,663
Montclair School Park	Parks & Recreation	199,386	100,614	0	0	0	0	0	300,000
NC State Veterans Park - Phase 2B	Parks & Recreation	141,094	1,001,376	0	0	0	0	0	1,142,470
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	151,581	176,871	0	0	0	0	0	328,452

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Neighborhood Entryway Matching Grant Programs	Parks & Recreation	1,000	24,000	0	0	0	0	0	25,000
Picnic Shelter Replacements/Refurbishing	Parks & Recreation	0	0	50,000	50,000	50,000	50,000	50,000	250,000
Playground Repairs/Refurbishing	Parks & Recreation	1,113,331	100,000	375,000	150,000	100,000	100,000	100,000	2,038,331
Reforestation Areas	Parks & Recreation	26,943	48,057	0	0	0	0	0	75,000
Repaving at Walking Trails	Parks & Recreation	35,620	24,380	0	0	0	0	0	60,000
Rowan Park Improvements	Parks & Recreation	0	150,000	0	0	0	0	0	150,000
Senior Center - East	Parks & Recreation	450,989	6,410,181	2,336,730	0	0	0	0	9,197,900
Senior Center- West	Parks & Recreation	2,708,885	5,591,453	0	0	0	0	0	8,300,338
Sherwood Park Recreation Center	Parks & Recreation	0	0	170,000	3,913,750	0	0	0	4,083,750
Splash Pads & Stadium Play Space and Fountain	Parks & Recreation	2,232,778	736,617	0	0	0	0	0	2,969,395
Tennis Center	Parks & Recreation	216,899	5,783,101	0	0	0	0	0	6,000,000
Western Dog Parks: Bonanza and Bailey	Parks & Recreation	24,899	173,101	0	0	0	0	0	198,000
TOTAL - PARKS, RECREATION AND CULTURE		16,458,510	31,864,729	16,899,900	4,123,750	150,000	150,000	150,000	69,796,889
PUBLIC SAFETY									
911 Dispatch Consoles	Police	0	0	296,000	0	0	0	0	296,000
Fire Station #4 Relocation	Fire/Emergency Management	669,964	10,330,036	0	0	0	0	0	11,000,000
Generator and UPS Replacement	Police	0	342,560	0	0	0	0	0	342,560
Temporary Fire Station #18 Elliott Bridge Road at Ramsey Street area	Fire/Emergency Management	0	0	100,000	0	0	0	150,000	250,000
Workstations and Conferences Tables for Major Crimes	Police	0	0	80,450	0	0	0	0	80,450
TOTAL - PUBLIC SAFETY		669,964	10,672,596	476,450	0	0	0	150,000	11,969,010
STORMWATER MANAGEMENT									
Stormwater Program	Public Services	8,970,872	19,682,323	9,444,638	19,450,000	850,000	18,350,000	2,650,000	79,397,833
TOTAL - STORMWATER MANAGEMENT		8,970,872	19,682,323	9,444,638	19,450,000	850,000	18,350,000	2,650,000	79,397,833

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TRANSIT										
FAST Transit Center	Transit	11,963,855	62,845	0	0	0	0	0	0	12,026,700
Grove Street Facility Improvements	Transit	0	0	235,000	60,000	0	0	0	0	295,000
Shelters and Benches	Transit	371,162	116,520	102,980	72,000	60,000	50,000	50,000	50,000	822,662
Sidewalks and ADA Accessibility Improvements	Transit	207,119	194,325	221,000	90,000	90,000	90,000	90,000	90,000	982,444
TOTAL - TRANSIT		12,542,136	373,690	558,980	222,000	150,000	140,000	140,000	140,000	14,126,806
TRANSPORTATION										
Blanton Road Extension	Public Services	0	600,000	593,036	100,000	4,386,160	0	0	0	5,679,196
Bridge Preservation Program	Public Services	125,627	490,666	200,000	200,000	200,000	200,000	200,000	200,000	1,616,293
College Lakes Dam	Public Services	0	0	0	0	2,695,484	0	0	0	2,695,484
Dam Safety and Preservation Program	Public Services	4,681	95,319	75,000	0	75,000	0	75,000	75,000	325,000
Downtown Streetscape	Public Services	1,156,634	206,533	75,000	75,000	75,000	75,000	75,000	75,000	1,738,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	184,015	1,971,775	0	0	0	0	0	0	2,155,790
Hinsdale Road Reconstruction	Public Services	0	0	0	285,285	1,109,439	0	0	0	1,394,724
Intersection Improvements	Public Services	457,635	223,321	150,000	200,000	150,000	150,000	200,000	200,000	1,530,956
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	394,758	2,884,442	0	0	0	0	0	0	3,279,200
Mirror Lake Dr and Dam Restoration	Public Services	5,594,549	62,312	125,000	0	0	0	0	0	5,781,861
Multi Use Lanes	Public Services	225,600	74,400	75,000	75,000	75,000	75,000	75,000	75,000	675,000
NCDOT Municipal Agreements	Public Services	523,668	1,345,195	650,000	400,000	500,000	750,000	1,100,000	1,100,000	5,268,863
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	13,351,704	10,779,078	4,700,000	4,850,000	5,000,000	5,150,000	5,300,000	5,300,000	49,130,782
Public Street Development	Public Services	246,073	710,122	0	0	0	0	0	0	956,195
Ray Avenue Repair	Public Services	106,989	1,532,933	0	0	0	0	0	0	1,639,922

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Shawcroft Rd Roadway Restoration	Public Services	1,347,565	9,581	0	0	0	0	0	1,357,146
Sidewalk Improvements	Public Services	1,539,502	4,885,694	860,862	700,000	850,000	1,215,000	1,100,000	11,151,058
Sykes Pond Road Repair	Public Services	1,265,061	684,939	0	0	0	0	0	1,950,000
Thoroughfare Street Lighting	Public Services	94,344	380,656	50,000	50,000	50,000	50,000	50,000	725,000
TOTAL - TRANSPORTATION		26,618,405	26,936,966	7,553,898	6,935,285	15,166,083	7,665,000	8,175,000	99,050,637
Grand Totals		192,910,987	123,520,276	45,070,468	33,849,858	28,563,786	35,514,489	12,020,000	471,449,864