

**Capital Improvement Plan
Fiscal Years 2019 - 2023**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURES
AIRPORT									
Avigation Easement Runway 4 Protection Zone	Airport	0	0	0	0	0	0	1,250,000	1,250,000
Aircraft Aprons Crack Sealing	Airport	0	0	100,000	0	0	0	0	100,000
Airline Terminal Improvement Part I & II	Airport	3,346,359	18,084,738	0	20,000,000	0	0	0	41,431,097
Airport Public Art	Airport	0	0	50,000	0	50,000	0	0	100,000
Aviation Fuel Farm Access Paving	Airport	0	162,400	0	0	0	0	0	162,400
Construct 8 Unit T-Hangar	Airport	0	0	800,000	0	0	0	0	800,000
Fence Replacement from FBO to Fire Station 10	Airport	0	175,000	0	0	0	0	0	175,000
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	4,500,000	0	0	0	4,500,000
Runway 10/28 Pavement Rehabilitation	Airport	3,735,550	107,490	0	0	0	0	0	3,843,040
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	0	0	1,250,000	1,250,000
TOTAL - AIRPORT		7,081,909	18,529,628	950,000	24,500,000	50,000	0	2,500,000	53,611,537
ECONOMIC DEVELOPMENT									
Affordable Housing Project Fund	Economic & Community Development	59,073	100,927	0	0	0	0	0	160,000
CEED Culinary Incubator Project	Economic & Community Development	100,000	350,000	0	0	0	0	0	450,000
Downtown Stadium	City Managers Office	464,374	17,243,334	19,802,394	0	0	0	0	37,510,102
Dr. E.E. Smith House Restoration	Economic & Community Development	3,986	271,614	0	0	0	0	0	275,600
Hay Street Parking Garage and Mixed Use Development	City Managers Office	0	1,000,000	13,702,519	0	0	0	0	14,702,519
Hope VI City Contributions	Economic & Community Development	5,983,435	542,565	0	0	0	0	0	6,526,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	945,475	679,525	0	0	0	0	0	1,625,000
North Carolina Civil War History Center	City Managers Office	100,000	0	250,000	0	0	0	0	350,000
Replacement Parking for City Employees	City Managers Office	0	525,000	0	0	0	0	0	525,000
Support Infrastructure for Downtown Stadium Site	City Managers Office	0	590,000	905,000	0	0	0	0	1,495,000
Texfi	Public Services	797,631	98,093	0	0	0	0	0	895,724
TOTAL - ECONOMIC DEVELOPMENT		8,453,974	21,401,058	34,659,913	0	0	0	0	64,514,945

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GENERAL GOVERNMENT									
280 Lamon Admin Building Repairs and Storage Building Relocations	Parks & Recreation	0	275,822	0	0	0	0	0	275,822
Alexander Street Building Renovations	Parks & Recreation	251,935	63,065	0	0	0	0	0	315,000
Alexander Street Complex - Facility Mitigation	Parks & Recreation	0	320,125	0	0	0	0	0	320,125
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	0	175,000	75,000	75,000	75,000	75,000	75,000	550,000
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,300
Building Maintenance- HVAC/Boiler Replacement	Parks & Recreation	366,329	273,000	30,000	80,000	25,000	30,000	35,000	839,329
Building Maintenance- Other Projects	Parks & Recreation	315,488	187,203	0	0	100,000	100,000	96,849	799,540
Building Maintenance- Roof Replacement	Parks & Recreation	571,738	502,288	300,000	60,000	0	0	0	1,434,026
Building Maintenance-City Hall Other Facility Renos	Parks & Recreation	2,925,007	75,000	1,250,500	590,400	261,650	0	0	5,102,557
Bulk Fuel Tank Replacement	Public Services	0	0	0	0	0	275,000	0	275,000
City Hall First Floor Furniture & Fixtures	Development Services	0	0	110,000	0	0	0	0	110,000
Cross Creek Cemetery	Parks & Recreation	0	84,000	0	0	0	0	0	84,000
Fuel Depot Oil/Water Separator and Other Repairs	Public Services	0	140,251	0	0	0	0	0	140,251
Parking Lot Resurfacing	Public Services	0	60,500	71,800	47,250	94,000	50,500	35,500	359,550
TOTAL - GENERAL GOVERNMENT		4,430,497	2,293,554	1,837,300	852,650	555,650	530,500	242,349	10,742,500
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	407,326	444,674	0	0	0	0	0	852,000
Cape Fear River Park	Parks & Recreation	0	0	0	675,000	0	4,525,000	0	5,200,000
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	976	205,416	80,000	0	0	0	0	286,392
Cape Fear River Trail Phase 2	Public Services	3,907,696	217,787	2,391,732	0	0	0	0	6,517,215

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Cross Creek Linear Park - Union Street Bridge	Parks & Recreation	0	64,377	0	0	0	0	0	64,377
Existing Parks and Building Renovations	Parks & Recreation	50,184	1,039,816	0	0	0	0	0	1,090,000
Gateway/Roadway Enhancement	Parks & Recreation	115,517	180,073	0	0	0	0	0	295,590
Lafayette Park Bridge & Bank Restoration	Parks & Recreation	0	216,907	0	0	0	0	0	216,907
Lake Rim Pool	Parks & Recreation	0	0	3,032,500	0	0	0	0	3,032,500
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	0	41,365	0	0	0	0	0	41,365
Martin Luther King Jr. Park	Parks & Recreation	0	0	0	500,000	0	0	0	500,000
Mazarick Park Play Area Steps and Rail	Parks & Recreation	5,638	49,362	0	0	0	0	0	55,000
NC State Veterans Park - Phase 2	Public Services	16,114,343	78,000	75,000	945,380	0	0	0	17,212,723
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	47,910	259,257	0	0	0	0	0	307,167
Playground Repairs/Refurbishing	Parks & Recreation	610,491	113,293	100,000	100,000	100,000	150,000	0	1,173,784
Pool Dome Covers - Westover and Bates Pools	Parks & Recreation	0	0	125,000	0	0	0	0	125,000
Senior Center - East	Parks & Recreation	0	0	0	860,000	4,140,000	0	0	5,000,000
Senior Center- West	Parks & Recreation	0	5,000,000	0	0	0	0	0	5,000,000
Skateboard Park	Parks & Recreation	0	1,000,000	0	0	0	0	0	1,000,000
Splash Pads	Parks & Recreation	2,576	1,722,424	1,275,000	0	0	0	0	3,000,000
Sport Field Complex	Parks & Recreation	0	0	0	9,000,000	0	0	0	9,000,000
Tennis Center	Parks & Recreation	0	0	400,000	730,000	4,870,000	0	0	6,000,000
TOTAL - PARKS, REC, AND CULTURE		21,262,657	10,632,751	7,479,232	12,810,380	9,110,000	4,675,000	0	65,970,020

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PUBLIC SAFETY									
Fire Station #12 Relocation	Fire/Emergency Management	290,299	3,712,912	0	0	0	0	0	4,003,211
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation	70,590	120,000	0	0	0	0	0	190,590
Police Building Renovations (Phase 1)	Police	427,247	228,784	0	0	0	0	0	656,031
TOTAL - PUBLIC SAFETY		788,136	4,061,696	0	0	0	0	0	4,849,832
STORMWATER MANAGEMENT									
Stormwater Program	Public Services	14,019,182	12,185,471	7,889,371	6,403,778	5,153,180	5,030,070	3,023,382	53,704,434
TOTAL - STORMWATER MGMNT		14,019,182	12,185,471	7,889,371	6,403,778	5,153,180	5,030,070	3,023,382	53,704,434
TRANSIT									
FAST Transit Center	Transit	13,682,774	921,080	0	0	0	0	0	14,603,854
Shelters and Benches	Transit	597,438	36,653	90,000	76,000	60,800	60,800	60,800	982,491
Sidewalks and ADA Accessibility Improvements	Transit	479,261	102,330	80,000	60,000	90,000	90,000	90,000	991,591
TOTAL - TRANSIT		14,759,473	1,060,063	170,000	136,000	150,800	150,800	150,800	16,577,936
TRANSPORTATION									
Bridge Replacements - Louise and Ann Streets	Public Services	192,522	1,950,618	3,150,000	0	0	0	0	5,293,140
Downtown Streetscape	Public Services	912,427	150,740	75,000	75,000	75,000	75,000	75,000	1,438,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	0	497,490	1,658,300	0	0	0	0	2,155,790
Intersection Improvements	Public Services	15,000	235,000	100,000	100,000	100,000	150,000	225,000	925,000
Legend Avenue Relocation	Public Services	211,315	2,007,307	0	0	0	0	0	2,218,622
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	0	318,989	2,960,211	0	0	0	0	3,279,200
McGilvary Road Repair	Public Services	0	442,000	0	0	0	0	0	442,000
Mirror Lake Dr and Dam Restoration	Public Services	0	2,286,810	0	0	0	0	0	2,286,810

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Multi Use Lanes	Public Services	42,220	32,780	50,000	50,000	50,000	50,000	50,000	325,000
N Cool Spring St Roadway Restoration	Public Services	287,038	2,078,990	0	0	0	0	0	2,366,028
NCDOT Municipal Agreements	Public Services	1,088,135	1,721,215	700,000	450,000	475,000	500,000	1,725,000	6,659,350
Offing Dr Roadway Restoration	Public Services	185,474	752,849	0	0	0	0	0	938,323
Public Street Development	Public Services	247,174	254,956	0	0	0	0	0	502,130
Ray Avenue Extension	Public Services	0	340,295	0	0	0	0	0	340,295
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services	142,922	1,072,809	0	0	0	0	0	1,215,731
Shawcroft Rd Roadway Restoration	Public Services	361,605	1,078,023	40,278	0	0	0	0	1,479,906
Sidewalk Improvements	Public Services	444,247	1,830,511	900,000	550,000	925,000	875,000	1,200,000	6,724,758
Siple Ave Repair and Emergency Access	Public Services	828,644	10,076	0	0	0	0	0	838,720
Street Resurfacing / Maintenance Program	Public Services	6,561,964	5,652,321	4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	34,864,285
Sykes Pond Road Repair	Public Services	37,100	974,000	0	0	0	0	0	1,011,100
Thoroughfare Street Lighting	Public Services	191,863	62,000	121,137	0	0	0	0	375,000
TOTAL - TRANSPORTATION		11,749,650	23,749,779	14,029,926	5,625,000	6,150,000	6,300,000	8,075,000	75,679,355

CIP GRAND TOTAL 82,545,478 93,914,000 67,015,742 50,327,808 21,169,630 16,686,370 13,991,531 345,650,559

- Parks & Recreation Bond Projects
- Hay St. Redevelopment & Stadium Related Projects
- Hurricane Matthew Recovery & Restoration Projects