

FY2019 - FY2023 RECOMMENDED CAPITAL IMPROVEMENT PLAN

			PROJECT EXPENDITURES BY FISCAL YEAR								PROJECT FUNDING BY SOURCE OF FUNDS									
PROJECT	DEPARTMENT	PRIORITY SCORE	PRIOR FISCAL YRS	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL PROJECT EXPENDITURE	PROJECT FUNDING TO DATE	GENERAL FUND TAXES/ REVENUES	DEBT FINANCING PROCEEDS	PARKS & RECREATION BONDS	PROPOSED PUBLIC SAFETY BONDS	NON GENERAL FUND FUNDING	TOTAL PROJECT FUNDING	OTHER FUNDING SOURCE COMMENTS	ANNUAL OPERATING BUDGET IMPACT	COMPARISON TO ADOPTED CIP
AIRPORT																				
Avigation Easement Runway 4 Protection Zone	Airport	60	0	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	0	1,250,000	1,250,000	Federal Grant and Airport Funds	0	New
Aircraft Aprons Crack Sealing	Airport	45	0	0	100,000	0	0	0	0	100,000	0	0	0	0	0	100,000	100,000	Airport Funds	0	New
Airline Terminal Improvement Part I & II	Airport	60	3,346,359	18,084,738	0	20,000,000	0	0	0	41,431,097	21,431,097	0	0	0	0	20,000,000	41,431,097	Federal Grant and Airport Funds	0	Increase of \$4M
Airport Public Art	Airport	18	0	0	50,000	0	50,000	0	0	100,000	0	0	0	0	0	100,000	100,000	Airport Funds	0	Completion Deferred from FY18
Aviation Fuel Farm Access Paving	Airport		0	162,400	0	0	0	0	0	162,400	162,400	0	0	0	0	0	162,400		0	Completion Deferred from FY17
Construct 8 Unit T-Hangar	Airport	32	0	0	800,000	0	0	0	0	800,000	0	0	0	0	0	800,000	800,000	Airport Funds	0	New
Fence Replacement from FBO to Fire Station 10	Airport		0	175,000	0	0	0	0	0	175,000	175,000	0	0	0	0	0	175,000		0	Completion Deferred from FY17
Perimeter Road Paving and Fencing Replacement	Airport	82	0	0	0	4,500,000	0	0	0	4,500,000	0	0	0	0	0	4,500,000	4,500,000	Federal Grant and Airport Funds	0	Increase of \$100K
Runway 10/28 Pavement Rehabilitation	Airport		3,735,550	107,490	0	0	0	0	0	3,843,040	3,843,040	0	0	0	0	0	3,843,040		0	Completion Deferred from FY17
Taxiway F Pavement and Lighting Rehabilitation	Airport	65	0	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	0	1,250,000	1,250,000	Federal Grant and Airport Funds	0	New
TOTAL - AIRPORT			7,081,909	18,529,628	950,000	24,500,000	50,000	0	2,500,000	53,611,537	25,611,537	0	0	0	0	28,000,000	53,611,537		0	
ECONOMIC DEVELOPMENT																				
Affordable Housing Project Fund	Economic & Community Development	49	59,073	100,927	150,000	0	0	0	0	310,000	160,000	150,000	0	0	0	0	310,000		0	Increased by \$50K
CEED Culinary Incubator Project	Economic & Community Development		100,000	350,000	0	0	0	0	0	450,000	450,000	0	0	0	0	0	450,000		0	Deferred from FY17
Downtown Stadium	City Managers Office		464,374	17,243,334	15,292,292	0	0	0	0	33,000,000	2,000,000	0	31,000,000	0	0	0	33,000,000		0	
Dr. E.E. Smith House Restoration	Economic & Community Development		3,986	271,614	0	0	0	0	0	275,600	275,600	0	0	0	0	0	275,600		0	Completion Deferred from FY17
Hope VI City Contributions	Economic & Community Development		5,983,435	542,565	0	0	0	0	0	6,526,000	6,526,000	0	0	0	0	0	6,526,000		0	No Change
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	44	945,475	679,525	0	0	0	0	0	1,625,000	1,625,000	0	0	0	0	0	1,625,000		0	No Change
North Carolina Civil War History Center	City Managers Office	10	100,000	0	250,000	0	0	0	0	350,000	100,000	250,000	0	0	0	0	350,000		0	\$250K funded, \$7.25M remains unfunded

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Hay Street Parking Garage and Mixed Use Development	City Managers Office	35	0	1,000,000	13,702,519	0	0	0	0	14,702,519	0	0	14,702,519	0	0	0	14,702,519		0	Cost Increase from \$7M
Replacement Parking for City Employees	City Managers Office	20	0	525,000	0	0	0	0	0	525,000	400,000	125,000	0	0	0	0	525,000		0	Increased by \$125K
Support Infrastructure for Downtown Stadium Area	City Managers Office		0	590,000	905,000	0	0	0	0	1,495,000	1,495,000	0	0	0	0	0	1,495,000		0	Increased by \$250K state grant
Texfi	Public Services		797,631	98,093	0	0	0	0	0	895,724	895,724	0	0	0	0	0	895,724		0	No Change
TOTAL - ECONOMIC DEVELOPMENT			8,453,974	21,401,058	30,299,811	0	0	0	0	60,154,843	13,927,324	525,000	45,702,519	0	0	0	60,154,843		0	
GENERAL GOVERNMENT																				
280 Lamon Admin Building Repairs and Storage Building Relocations	Parks & Recreation		0	275,822	0	0	0	0	0	275,822	275,822	0	0	0	0	0	275,822		0	New
Alexander Street Building Renovations	Parks & Recreation		251,935	63,065	0	0	0	0	0	315,000	315,000	0	0	0	0	0	315,000		0	Increase by \$25K
Alexander Street Complex - Facility Mitigation	Parks & Recreation		0	320,125	0	0	0	0	0	320,125	320,125	0	0	0	0	0	320,125		0	New
Americans with Disabilities Act (ADA) Compliance	Parks & Recreation	65	0	175,000	75,000	75,000	75,000	75,000	75,000	550,000	175,000	375,000	0	0	0	0	550,000		0	Additional year of funding
Automated Truck Wash Facility	Public Services	65	0	0	437,128	0	0	0	0	437,128	0	291,418	0	0	0	145,710	437,128	Stormwater Fund Share	20,000	No Change
Building Exterior Generator Connections	Parks & Recreation		0	137,300	0	0	0	0	0	137,300	137,300	0	0	0	0	0	137,300		0	Decrease of \$ 70K
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	40	366,329	273,000	30,000	80,000	25,000	30,000	35,000	839,329	669,000	170,329	0	0	0	0	839,329		0	Increase of \$126K
Building Maintenance-Other Projects	Parks & Recreation	30	315,488	187,203	0	0	100,000	100,000	96,849	799,540	502,691	296,849	0	0	0	0	799,540		0	Increase of \$144K
Building Maintenance- Roof Replacement	Parks & Recreation	35	571,738	502,288	300,000	60,000	0	0	0	1,434,026	1,074,026	360,000	0	0	0	0	1,434,026		0	Increase of \$210K
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	3,808,557	0	1,294,000	0	0	0	5,102,557		0	Decrease of \$484k
Bulk Fuel Tank Replacement	Public Services	35	0	0	0	0	0	275,000	0	275,000	0	275,000	0	0	0	0	275,000		0	No Change
City Hall First Floor Furniture & Fixtures	Development Services		0	0	110,000	0	0	0	0	110,000	0	110,000	0	0	0	0	110,000		0	No Change
Cross Creek Cemetery	Parks & Recreation		0	84,000	0	0	0	0	0	84,000	84,000	0	0	0	0	0	84,000		0	New

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Fuel Depot Oil/Water Separator and Other Repairs	Public Services		0	140,251	0	0	0	0	0	140,251	140,251	0	0	0	0	0	140,251		0	Increase of \$62K
Parking Lot Resurfacing	Public Services	37	0	60,500	71,800	47,250	94,000	50,500	35,500	359,550	96,256	263,294	0	0	0	0	359,550		0	Decrease of \$ 341K
TOTAL - GENERAL GOVERNMENT			4,430,497	2,293,554	2,274,428	852,650	555,650	530,500	242,349	11,179,628	7,598,028	2,141,890	1,294,000	0	0	145,710	11,179,628		20,000	
PARKS, RECREATION AND CULTURE																				
Big Cross Creek Multiuse Trail	Parks & Recreation	37	407,326	444,674	0	0	0	0	0	852,000	852,000	0	0	0	0	0	852,000		0	Land Purchase Not Required
Cape Fear River Park	Parks & Recreation		0	0	0	675,000	0	4,525,000	0	5,200,000	0	0	0	5,200,000	0	0	5,200,000		0	No Change
Cape Fear River Trail - Linear Park Connector	Parks & Recreation		976	205,416	80,000	0	0	0	0	286,392	286,392	0	0	0	0	0	286,392		0	New
Cape Fear River Trail Phase 2	Public Services		3,907,696	217,787	1,750,200	0	0	0	0	5,875,683	5,517,215	358,468	0	0	0	0	5,875,683		0	Increase of \$358K
Cross Creek Linear Park - Union Street Bridge	Parks & Recreation		0	64,377	0	0	0	0	0	64,377	64,377	0	0	0	0	0	64,377		0	New
Lafayette Park Bridge & Bank Restoration	Parks & Recreation		0	216,907	0	0	0	0	0	216,907	216,907	0	0	0	0	0	216,907		0	No Change
Existing Parks and Building Renovations	Parks & Recreation		50,184	1,039,816	0	0	0	0	0	1,090,000	990,000	0	0	100,000	0	0	1,090,000		0	Incl. \$290,000 in grant funds
Gateway/Roadway Enhancement	Parks & Recreation		115,517	180,073	0	0	0	0	0	295,590	295,590	0	0	0	0	0	295,590		0	No Change
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation		0	41,365	0	0	0	0	0	41,365	41,365	0	0	0	0	0	41,365		0	Decrease of \$679K
Martin Luther King Jr. Park	Parks & Recreation		0	0	500,000	0	0	0	0	500,000	0	0	0	0	0	500,000	500,000	MLK Committee Private Fundraising	0	No Change
Mazarick Park Play Area Steps and Rail	Parks & Recreation		5,638	49,362	0	0	0	0	0	55,000	55,000	0	0	0	0	0	55,000		0	No Change
NC State Veterans Park - Phase 2	Public Services		16,114,343	78,000	75,000	945,380	0	0	0	17,212,723	17,142,641	0	0	0	0	70,082	17,212,723	Misc. Project Income to Date	0	No Change
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	35	47,910	259,257	0	0	0	0	0	307,167	307,167	0	0	0	0	0	307,167		0	Increase of \$80K
Playground Repairs/Refurbishing	Parks & Recreation	40	610,491	113,293	100,000	100,000	100,000	150,000	0	1,173,784	734,007	439,777	0	0	0	0	1,173,784		0	No Change
Senior Center - East	Parks & Recreation		0	0	0	860,000	4,140,000	0	0	5,000,000	0	0	0	5,000,000	0	0	5,000,000		0	No Change

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Senior Center- West	Parks & Recreation		0	5,000,000	0	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	5,000,000		114,241	No Change
Skateboard Park	Parks & Recreation		0	1,000,000	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000		9,100	No Change
Splash Pads	Parks & Recreation		2,576	1,722,424	1,275,000	0	0	0	0	3,000,000	3,000,000	0	0	0	0	0	3,000,000		10,260	No Change
Sport Field Complex	Parks & Recreation		0	0	0	9,000,000	0	0	0	9,000,000	0	0	0	9,000,000	0	0	9,000,000		0	No Change
Tennis Center	Parks & Recreation		0	0	400,000	730,000	4,870,000	0	0	6,000,000	0	0	0	6,000,000	0	0	6,000,000		0	No Change
TOTAL - PARKS, RECREATION AND CULTURE			21,262,657	10,632,751	4,180,200	12,310,380	9,110,000	4,675,000	0	62,170,988	35,502,661	798,245	0	25,300,000	0	570,082	62,170,988		133,601	
PUBLIC SAFETY																				
City/County Emergency Communications Center	Police	60	171,019	61,401	1,548,147	20,663,039	0	0	0	22,443,606	678,383	19,408	0	0	20,663,039	1,082,776	22,443,606	County and PWC Contributions for Design in FY19	0	Deferred by one year
Fire Station #12 Relocation	Fire/Emergency Management		290,299	3,712,912	0	0	0	0	0	4,003,211	4,003,211	0	0	0	0	0	4,003,211		0	No Change
Fire Station #16 (Permanent Station)	Fire/Emergency Management	35	0	0	0	375,000	0	3,500,000	0	3,875,000	0	0	0	0	3,875,000	0	3,875,000		0	Increase of \$438K
Fire Station #4 Relocation	Fire/Emergency Management	55	0	100,000	274,000	3,800,000	0	0	0	4,174,000	0	374,000	0	0	3,800,000	0	4,174,000		0	Increase of \$137K, Accelerated
Fire Station 2 Relocation	Fire/Emergency Management	55	0	0	0	400,000	0	350,000	3,500,000	4,250,000	0	0	0	0	4,250,000	0	4,250,000		0	New
Fire Station 6 and 7 Apparatus Floor Replacement	Parks & Recreation		70,590	120,000	0	0	0	0	0	190,590	190,590	0	0	0	0	0	190,590		0	No Change
Fire Station Renovation Stations 3,6,7,9 and 11	Fire/Emergency Management	55	0	0	0	1,600,000	1,000,000	1,000,000	1,000,000	4,600,000	0	0	0	0	4,600,000	0	4,600,000		0	New
Police Building Renovations (Phase 1)	Police		427,247	228,784	0	0	0	0	0	656,031	656,031	0	0	0	0	0	656,031		0	Increase of \$49K
Police Training Center	Police		0	0	0	0	1,300,000	13,700,000	0	15,000,000	0	0	0	0	15,000,000	0	15,000,000		0	Increase of \$6.4M
TOTAL - PUBLIC SAFETY			959,155	4,223,097	1,822,147	26,838,039	2,300,000	18,550,000	4,500,000	59,192,438	5,528,215	393,408	0	0	52,188,039	1,082,776	59,192,438		0	
STORMWATER MANAGEMENT																				
Stormwater Program	Public Services	75	14,019,182	12,185,471	6,302,121	3,330,378	3,100,080	3,313,120	2,873,382	45,123,734	30,185,552	0	0	0	0	14,938,182	45,123,734	Stormwater Fees, with two 0.25 fee increases	0	Timing & Project Adjustments
TOTAL - STORMWATER MANAGEMENT			14,019,182	12,185,471	6,302,121	3,330,378	3,100,080	3,313,120	2,873,382	45,123,734	30,185,552	0	0	0	0	14,938,182	45,123,734		0	

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TRANSIT																				
FAST Transit Center	Transit		13,682,774	899,034	0	0	0	0	0	14,581,808	14,506,808	75,000	0	0	0	0	14,581,808		434,768	
Shelters and Benches	Transit	44	597,438	41,699	90,000	76,000	60,800	60,800	60,800	987,537	689,137	59,680	0	0	0	238,720	987,537	Federal Grants	0	
Sidewalks and ADA Accessibility Improvements	Transit	64	479,261	102,330	80,000	60,000	90,000	90,000	90,000	991,591	661,591	66,000	0	0	0	264,000	991,591	Federal Grants	0	
TOTAL - TRANSIT			14,759,473	1,043,063	170,000	136,000	150,800	150,800	150,800	16,560,936	15,857,536	200,680	0	0	0	502,720	16,560,936		434,768	
TRANSPORTATION																				
Bridge Replacements - Louise and Ann Streets	Public Services	55	192,522	1,952,478	2,200,000	0	0	0	0	4,345,000	1,300,000	3,045,000	0	0	0	0	4,345,000		0	\$2.2M increase
B Street Streetscape and On-Street Parking	Public Services	17	0	0	140,000	0	0	0	0	140,000	0	140,000	0	0	0	0	140,000		0	New
Downtown Streetscape	Public Services	25	912,427	215,541	75,000	75,000	75,000	75,000	75,000	1,502,968	1,127,968	375,000	0	0	0	0	1,502,968		0	Additional Year Added
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services		0	497,490	1,658,300	0	0	0	0	2,155,790	0	0	0	0	0	2,155,790	2,155,790	FEMA and State Reimbursements	0	No Change
Intersection Improvements	Public Services	35	15,000	235,000	100,000	100,000	100,000	150,000	225,000	925,000	250,000	675,000	0	0	0	0	925,000		0	\$300K Increase
Legend Avenue Relocation	Public Services		211,315	2,007,307	0	0	0	0	0	2,218,622	2,218,622	0	0	0	0	0	2,218,622		0	No Change
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services		0	3,279,200	0	0	0	0	0	3,279,200	3,279,200	0	0	0	0	0	3,279,200		0	No Change
McGilvary Road Repair	Public Services		0	442,000	0	0	0	0	0	442,000	442,000	0	0	0	0	0	442,000		0	No Change
Mirror Lake Dr and Dam Restoration	Public Services		0	2,286,810	0	0	0	0	0	2,286,810	2,286,810	0	0	0	0	0	2,286,810		0	No Change
Multi Use Lanes	Public Services	27	42,220	32,780	25,000	25,000	25,000	25,000	25,000	200,000	75,000	125,000	0	0	0	0	200,000		0	Additional Year Added
N Cool Spring St Roadway Restoration	Public Services		287,038	2,078,990	0	0	0	0	0	2,366,028	2,366,028	0	0	0	0	0	2,366,028		0	No Change
NCDOT Municipal Agreements	Public Services	42	1,088,135	1,721,215	725,000	450,000	475,000	500,000	1,725,000	6,684,350	2,190,906	4,493,444	0	0	0	0	6,684,350		0	\$1.1 M Increase
Offing Dr Roadway Restoration	Public Services		185,474	752,849	0	0	0	0	0	938,323	938,323	0	0	0	0	0	938,323		0	No Change
Pedestrian / Bike Study Recommended Improvements	Public Services	40	0	0	0	100,000	100,000	100,000	100,000	400,000	0	400,000	0	0	0	0	400,000		0	New

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Public Street Development	Public Services		247,174	254,956	0	0	0	0	0	502,130	502,130	0	0	0	0	0	502,130		0	Deferred from FY17
Ray Avenue Extension	Public Services		0	320,000	0	0	0	0	0	320,000	320,000	0	0	0	0	0	320,000		0	Deferred from FY17
Rayconda Connector Road (Pinewood Terrace Ext)	Public Services		142,922	1,072,809	0	0	0	0	0	1,215,731	1,215,731	0	0	0	0	0	1,215,731		0	Increase of \$315K
Shawcroft Rd Roadway Restoration	Public Services	5	361,605	1,078,023	40,278	0	0	0	0	1,479,906	1,439,628	0	0	0	0	40,278	1,479,906	FEMA and State Reimbursements	0	Deferred from FY17
Sidewalk Improvements	Public Services	32	444,247	1,830,511	900,000	550,000	925,000	875,000	1,200,000	6,724,758	2,268,463	4,456,295	0	0	0	0	6,724,758		0	Increase of \$1.8M
Siple Ave Repair and Emergency Access	Public Services		828,644	10,076	0	0	0	0	0	838,720	838,720	0	0	0	0	0	838,720		0	Increase of \$245K, Deferred from FY17
Street Resurfacing / Maintenance Program	Public Services	47	6,561,964	5,781,475	4,275,000	4,400,000	4,525,000	4,650,000	4,800,000	34,993,439	12,343,439	22,650,000	0	0	0	0	34,993,439		0	Additional Year Added
Sykes Pond Road Repair	Public Services	50	37,100	974,000	0	0	0	0	0	1,011,100	987,100	24,000	0	0	0	0	1,011,100		0	Increase of \$11K
Thoroughfare Street Lighting	Public Services		191,863	62,000	121,137	0	0	0	0	375,000	375,000	0	0	0	0	0	375,000		3,000	Increase of \$150K
TOTAL - TRANSPORTATION			11,749,650	26,885,510	10,259,715	5,700,000	6,225,000	6,375,000	8,150,000	75,344,875	36,765,068	36,383,739	0	0	0	2,196,068	75,344,875		3,000	0

CIP GRAND TOTAL

82,716,49797,194,13256,258,42273,667,44721,491,53033,594,42018,416,531383,338,979170,975,92140,442,96246,996,51925,300,00052,188,03947,435,538383,338,979591,369

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