

**FY2022 - FY2026 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
AIRPORT									
Airline Terminal Improvement Part I	Airport	23,487,140	697,604	0	0	0	0	0	24,184,744
Airline Terminal Improvement Part II	Airport	2,249,708	30,878,489	342,063	0	0	0	0	33,470,260
Airport Public Art	Airport	0	0	50,000	0	0	0	0	50,000
Consolidated Rental Car Facility	Airport	9,786	0	0	0	450,023	6,652,703	6,647,489	13,760,001
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	4,500,000	0	0	0	4,500,000
Runway & Aprons Crack Sealing	Airport	0	76,329	76,329	0	0	0	0	152,658
South Aviation Area Electrical Upgrades	Airport	0	450,000	0	0	0	0	0	450,000
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	500,000	3,500,000	0	4,000,000
T-Hangar (8 unit)	Airport	54,742	90,000	1,055,258	0	0	0	0	1,200,000
TOTAL - AIRPORT		25,801,376	32,192,422	1,523,650	4,500,000	950,023	10,152,703	6,647,489	81,767,663
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	200,000	50,000	50,000	50,000	50,000	50,000	450,000
Day Resource Center and Emergency Shelter	Economic & Community Development	27,400	2,051,341	1,911,259	0	0	0	0	3,990,000
Downtown Stadium	City Manager's Office	40,279,096	1,089,006	0	0	0	0	0	41,368,102
Dr. E.E. Smith House Restoration	Economic & Community Development	293,520	28,255	0	0	0	0	0	321,775
Good Neighbor Homebuyer Program	Economic & Community Development	0	250,000	0	0	0	0	0	250,000
Hay Street Parking Deck and Mixed Use Development	City Manager's Office	17,806,401	124,694	0	0	0	0	0	17,931,095
Hope VI City Contributions	Economic & Community Development	6,131,278	469,722	0	0	0	0	0	6,601,000
Murchison Road Redevelopment	Economic & Community Development	1,622,647	677,353	0	0	0	0	0	2,300,000

**FY2022 - FY2026 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
Replacement Parking for City Employees	City Manager's Office	627,317	308,666	0	0	0	0	0	935,983
Support Infrastructure for Downtown Stadium Area	City Manager's Office	1,773,443	626,759	311,921	0	0	0	0	2,712,123
Texfi Remediation Pilot Study	Public Services	829,335	66,389	0	0	0	0	0	895,724
TOTAL - ECONOMIC DEVELOPMENT		69,491,193	5,951,429	2,273,180	50,000	50,000	50,000	50,000	77,915,802
GENERAL GOVERNMENT									
280 Lamon Admin Building Repairs and Storage Building Relocation	Parks & Recreation	149,180	163,453	0	0	0	0	0	312,633
333 Alexander Street Facility Repair	Parks & Recreation	3,300	301,700	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	3,227	100,000	50,000	50,000	50,000	50,000	50,000	353,227
Automated Truck Wash Facility	Public Services	0	0	467,284	0	0	0	0	467,284
Building Exterior Generator Connections	Parks & Recreation	0	137,300	0	0	0	0	0	137,300
Building Maintenance - City Hall Other Facility Renos	Parks & Recreation	2,911,243	191,842	0	0	0	0	0	3,103,085
Building Maintenance-HVAC/Boiler Replacement	Parks & Recreation	748,662	109,692	80,000	35,000	65,000	60,000	0	1,098,354
Building Maintenance-Other Projects	Parks & Recreation	534,222	260,007	150,000	50,000	50,000	50,000	50,000	1,144,229
Building Maintenance-Roof Replacement	Parks & Recreation	1,256,075	60,000	135,000	55,000	50,000	0	0	1,556,075
City Hall First Floor Renovations - Phase I	City Manager's Office	0	1,049,803	0	0	0	0	0	1,049,803
Cross Creek Hurricane Repair and Bank Stabilization	Public Services	533,799	10,701,376	0	0	0	0	0	11,235,175
Fuel Dispensers Replacement	Public Services	0	40,000	0	0	0	0	0	40,000
Hope Center Building Renovations	Parks & Recreation	0	88,400	0	0	0	0	0	88,400
Parking Lot Resurfacing	Public Services	254,091	83,018	79,250	53,800	45,000	23,875	117,000	656,034
TOTAL - GENERAL GOVERNMENT		6,452,065	13,548,450	961,534	243,800	260,000	183,875	217,000	21,866,724

**FY2022 - FY2026 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	500,025	351,975	0	0	0	0	0	852,000
Blounts Creek Trail	Parks & Recreation	5,675	400,575	0	0	0	0	0	406,250
Cape Fear River Park (Scope TBD)	Parks & Recreation	0	0	400,000	1,980,815	0	0	0	2,380,815
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	155,043	29,957	0	0	0	0	0	185,000
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,141,648	3,036,959	525,000	0	0	0	0	7,703,607
Central City Landscape Design for Trails and Parks	Parks & Recreation	6,210	66,490	0	0	0	0	0	72,700
Concrete Repairs at Various Parks	Parks & Recreation	44,340	10,660	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
Downtown Core Tree Replacements	Parks & Recreation	1,430	48,570	0	0	0	0	0	50,000
East of the River Parks Bond Project (To be determined by Council)	Parks & Recreation	13,320	1,500,000	0	0	0	0	0	1,513,320
Existing Parks and Building Renovations	Parks & Recreation	229,569	795,431	0	0	0	0	0	1,025,000
Gateway/Roadway Enhancement	Parks & Recreation	294,591	83,558	0	0	0	0	0	378,149
Jordan Soccer Complex	Parks & Recreation	35,241	1,800,000	0	0	0	0	0	1,835,241
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	45,402	34,191	0	0	0	0	0	79,593
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	0	20,000	480,000	0	10,000	0	0	510,000
Martin Luther King Jr. Park	Parks & Recreation	6,850	43,150	0	600,000	0	0	0	650,000
McArthur Sports Field Complex	Parks & Recreation	90,983	2,908	3,043,956	529,816	0	0	0	3,667,663
NC State Veterans Park - Phase 2B	Parks & Recreation	26,745	1,115,725	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

**FY2022 - FY2026 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
Neighborhood Entryway Matching Grant Program	Parks & Recreation	0	25,000	0	0	0	0	0	25,000
Playground Repairs/Refurbishing	Parks & Recreation	846,868	312,966	100,000	100,000	150,000	100,000	100,000	1,709,834
Reforestation Areas	Parks & Recreation	0	75,000	0	0	0	0	0	75,000
Repaving at Walking Trails	Parks & Recreation	6,470	53,530	0	0	0	0	0	60,000
Senior Center - East	Parks & Recreation	175,939	1,886,500	1,798,731	2,392,530	0	0	0	6,253,700
Senior Center- West	Parks & Recreation	1,173,015	920,151	6,207,172	0	0	0	0	8,300,338
Splash Pads & Stadium Play Space and Fountain	Parks & Recreation	1,857,770	354,811	736,814	0	0	0	0	2,949,395
Tennis Center	Parks & Recreation	329	5,999,671	0	0	0	0	0	6,000,000
Western Dog Parks: Bonanza and Bailey Lake	Parks & Recreation	0	198,000	0	0	0	0	0	198,000
TOTAL - PARKS, RECREATION AND CULTURE		9,819,474	19,358,368	13,291,673	5,603,161	160,000	100,000	100,000	48,432,676
PUBLIC SAFETY									
Fire Station #4 Relocation	Fire	419,694	1,008,429	6,810,161	0	0	0	0	8,238,284
Generator and UPS Replacement	Police	0	342,560	0	0	0	0	0	342,560
Police Modular Classroom Building	Police	0	76,162	0	0	0	0	0	76,162
TOTAL - PUBLIC SAFETY		419,694	1,427,151	6,810,161	0	0	0	0	8,657,006
STORMWATER MANAGEMENT									
Stormwater Program	Public Services	19,688,437	14,953,378	7,722,103	3,350,000	3,850,000	1,350,000	2,100,000	53,013,918
TOTAL - STORMWATER MANAGEMENT		19,688,437	14,953,378	7,722,103	3,350,000	3,850,000	1,350,000	2,100,000	53,013,918
TRANSIT									
FAST Transit Center	Transit	14,497,457	106,397	0	0	0	0	0	14,603,854
Grove Street Facility Improvements	Transit	0	0	80,000	121,000	0	0	0	201,000
Shelters and Benches	Transit	543,304	70,000	70,000	36,000	50,000	50,000	50,000	869,304

**FY2022 - FY2026 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
Sidewalks and ADA Accessibility Improvements	Transit	266,957	135,818	135,817	90,000	90,000	90,000	90,000	898,592
TOTAL - TRANSIT		15,307,718	312,215	285,817	247,000	140,000	140,000	140,000	16,572,750
TRANSPORTATION									
Bridge Preservation Program	Public Services	4,395	511,898	100,000	100,000	100,000	100,000	100,000	1,016,293
College Lakes Dam	Public Services	0	0	0	0	0	2,695,484	0	2,695,484
Dam Safety and Preservation Program	Public Services	0	100,000	0	75,000	0	75,000	0	250,000
Downtown Streetscape	Public Services	1,154,955	133,212	75,000	75,000	75,000	75,000	75,000	1,663,167
Greenock Ave Restoration (Arran Lakes Dam Breach)	Public Services	48,813	2,106,977	0	0	0	0	0	2,155,790
Hinsdale Road Reconstruction	Public Services	0	0	0	0	264,152	1,130,572	0	1,394,724
Intersection Improvements	Public Services	317,796	263,160	100,000	150,000	300,000	150,000	150,000	1,430,956
McFadyen Dr. Restoration (Devonwood Lower Dam)	Public Services	312,188	2,967,012	0	0	0	0	0	3,279,200
Mirror Lake Dr and Dam Restoration	Public Services	5,303,049	353,812	0	0	0	0	0	5,656,861
Multi Use Lanes	Public Services	174,999	50,001	75,000	75,000	75,000	75,000	75,000	600,000
NCDOT Municipal Agreements	Public Services	1,827,900	1,149,094	0	300,000	1,700,000	350,000	0	5,326,994
Pavement Preservation Program (formerly Resurfacing Program)	Public Services	9,498,498	7,887,766	6,575,000	4,700,000	4,850,000	5,000,000	5,150,000	43,661,264
Public Street Development	Public Services	247,174	254,956	454,065	0	0	0	0	956,195
Ray Avenue Repair	Public Services	9,215	1,323,785	306,922	0	0	0	0	1,639,922
Shawcroft Rd Roadway Restoration	Public Services	1,340,685	16,461	0	0	0	0	0	1,357,146
Sidewalk Improvements	Public Services	1,367,270	4,268,683	600,000	350,000	700,000	850,000	1,015,000	9,150,953
Sykes Pond Road Repair	Public Services	208,807	1,741,193	0	0	0	0	0	1,950,000

**FY2022 - FY2026 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR									
PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL PROJECT EXPENDITURES
Thoroughfare Street Lighting	Public Services	82,384	242,616	150,000	50,000	50,000	50,000	50,000	675,000
TOTAL - TRANSPORTATION		21,898,128	23,370,626	8,435,987	5,875,000	8,114,152	10,551,056	6,615,000	84,859,949
Grand Totals		168,878,085	111,114,039	41,304,105	19,868,961	13,524,175	22,527,634	15,869,489	393,086,488