

**FY2021 - FY2025 Capital Improvement Plan
Proposed for Adoption**

PROJECT EXPENDITURES BY FISCAL YEAR

PROJECT	DEPARTMENT	PRIOR FISCAL YRS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL PROJECT EXPENDITURES
AIRPORT									
Airline Terminal Improvement Part I	Airport	21,180,160	3,004,584	0	0	0	0	0	24,184,744
Airline Terminal Improvement Part II	Airport	341,216	3,957,485	28,829,596	342,063	0	0	0	33,470,360
Airport Public Art	Airport	0	0	50,000	0	0	0	0	50,000
Consolidated Rental Car Facility	Airport	9,786	0	465,237	6,637,489	6,647,489	0	0	13,760,001
Construct 8 Unit T-Hangar	Airport	0	54,742	0	745,258	0	0	0	800,000
Perimeter Road Paving and Fencing Replacement	Airport	0	0	0	0	4,500,000	0	0	4,500,000
Runway & Aprons Crack Sealing	Airport	0	76,329	76,329	0	0	0	0	152,658
Taxiway F Pavement and Lighting Rehabilitation	Airport	0	0	0	0	0	500,000	3,500,000	4,000,000
TOTAL - AIRPORT		21,531,162	7,093,140	29,421,162	7,724,810	11,147,489	500,000	3,500,000	80,917,763
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	100,000	100,000	0	0	0	0	200,000
Day Resource Center and Emergency Shelter	Economic & Community Development	0	3,990,000	0	0	0	0	0	3,990,000
Downtown Stadium	City Managers Office	39,284,730	1,492,372	0	0	0	0	0	40,777,102
Dr. E.E. Smith House Restoration	Economic & Community Development	222,669	52,931	0	0	0	0	0	275,600
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	15,359,851	2,571,244	0	0	0	0	0	17,931,095
Hope VI City Contributions	Economic & Community Development	6,125,285	475,715	0	0	0	0	0	6,601,000
Murchison Road Redevelopment - Catalyst Site 1&1A	Economic & Community Development	1,539,550	760,450	0	0	0	0	0	2,300,000