

**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
Parking Lot Resurfacing	Public Services	185,379	101,230	50,500	79,250	53,800	45,000	23,875	539,034
TOTAL - GENERAL GOVERNMENT		5,877,011	2,277,790	11,525,008	391,099	163,800	120,000	98,875	20,453,583
PARKS, RECREATION AND CULTURE									
Big Cross Creek Multiuse Trail	Parks & Recreation	500,025	351,975	52,000	52,000	101,313	0	0	1,057,313
Blounts Creek Trail	Parks & Recreation	0	393,750	0	0	0	0	0	393,750
Cape Fear River Park	Parks & Recreation	0	0	0	400,000	3,281,153	0	0	3,681,153
Cape Fear River Trail - Linear Park Connector	Parks & Recreation	85,411	99,589	0	0	0	0	0	185,000
Cape Fear River Trail Phase 2 and Botanical Garden Extension	Public Services	4,064,729	3,113,878	0	0	0	0	0	7,178,607
Concrete Repairs at Various Parks	Parks & Recreation	0	55,000	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
Dog Park	Parks & Recreation	0	0	50,000	148,000	0	0	0	198,000
Existing Parks and Building Renovations	Parks & Recreation	661,509	428,491	0	0	0	0	0	1,090,000
Gateway/Roadway Enhancement	Parks & Recreation	276,619	12,252	0	0	0	0	0	288,871
Lake Rim Aquatic Center	Parks & Recreation	1,467,935	1,671,479	0	0	0	0	0	3,139,414
Linear Park Path, Steps & Overlook Restoration	Parks & Recreation	38,117	41,476	0	0	0	0	0	79,593
Little Cross Creek Greenway - Phases I and II	Parks & Recreation	0	0	20,000	480,000	0	10,000	0	510,000
Martin Luther King Jr. Park	Parks & Recreation	0	50,000	600,000	0	0	0	0	650,000
Mazarick Park Play Area Steps and Rail	Parks & Recreation	18,645	36,355	0	0	0	0	0	55,000
NC Veteran Park Phase 2B	Parks & Recreation	0	261,752	880,718	0	0	0	0	1,142,470
NC Veteran Park Hurricane Matthew Repair	Parks & Recreation	150,637	12,816	0	0	0	0	0	163,453