

Five Year Capital Improvement Plan

Rank	Dept	Dept Rank	Project	FY2015	FY2016	FY2017	FY2018
<u>FY2015</u>							
	PRK		First Ward Park	8,000,000	} Previously ranked projects		
	BSSA		Hal Marshal / Woodard Relocation	14,430,000			
	BSSA		Community Corrections Relocation	16,720,000			
	CMS		Hawthorne School	14,000,000			
	CMS		Highland Creek ES	18,585,000			
Land	PRK		Land Acquisition	6,600,000			
1	CMS	3	J.M. Alexander MS	30,672,000		FY2015	
2	CMS	8	Myers Park HS	22,248,000	CMS	203,341,000	
3	CMS	2	Olympic HS	8,964,000	CPC	32,650,000	
4	CMS	5	New PK-8 #1 (Pot. Berryhill-Reid Park Relief) Includes land	30,376,000	BSA	45,725,237	
5	CMS	1	Oakhurst STEAM Magnet ES/Starmount ES Conversion	5,940,000	PRK	26,295,000	
Land	CMS		New Language Immersion K-8 (Pot. Albemarle Road ES-MS Relief)	1,000,000	LIB	8,017,000	
Land	CMS		Statesville Road ES	900,000		316,028,237	
Land	CPC		Levine Campus Phase 3	1,100,000			
Land	CPC		Central Campus @ Charlottetowne Avenue	2,300,000			
Land	CMS		Northridge MS	400,000			
Land	CPC		Merancas Campus Phase 4	1,000,000			
Land	CMS		New STEAM K-8 (Pot. Ballantyne, Elon, Hawk, Ridge, Polo, Comm House, JMR Relief)	2,000,000			
Land	BSSA		Board of Elections Renovation	1,495,000			
6	CPC		Giles Science Building Renovation	5,250,000			
7	CMS	4	New Language Immersion K-8 (Pot. Albemarle Road ES-MS Relief)	29,376,000			
8	CMS	9	Nations Ford ES (at Waddell)	19,440,000			
9	CMS	16	Statesville Road ES	19,440,000			
10	CPC		Cato Campus Phase 3	23,000,000			
43	LIB		Morrison Library Renovation	8,017,000			
23	BSSA		Child Support Enforcement Relocation to Woodard Cntr	8,825,000			
30	BSSA		Energy Upgrades	1,772,237			
31	BSSA		Upfit Court Rooms 5110 and 8300	2,483,000			
24	PRK		Latta Nature Center/Preserve (Improvement)	7,800,000			
33	PRK		Alexander Street Neighborhood Park (Improvement)	300,000			
36	PRK		Crossridge Neighborhood Park (New)	600,000			
37	PRK		West Branch Rocky River GWY - Fisher Farm Park Trail	1,395,000			
38	PRK		Abersham/Fisher Farm/Allison Farm Regional Park (New)	1,200,000			
41	PRK		Gateway Regional Park (New)	400,000			
FY 2015 CIP Total				316,028,237			

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FY2016									
Land	PRK		Land Acquisition		6,600,000		<u>FY2016</u>		
11	CMS	10	East Mecklenburg HS		12,744,000	CMS	43,524,000		
12	CMS	12	South Mecklenburg HS		18,360,000	CPC	72,350,000		
15	CMS	7	Northwest School of the Arts		12,420,000	BSA	51,462,000		
13	CPC		Levine Campus Phase 3		31,100,000	PRK	32,641,000		
14	CPC		Harper Campus Phase 4		41,250,000	LIB	4,742,000		
44	LIB		West Boulevard Library Renovation		4,742,000		204,719,000		
34	BSSA		Medic Headquarters Relocation/ Expansion		48,344,000				
35	BSSA		Board of Elections Renovation		3,118,000				
42	PRK		Stevens Creek Nature Preserve (New)		7,200,000				
47	PRK		Progress Park - Shelter		200,000				
48	PRK		Hucks Road Regional Park (New)		3,600,000				
49	PRK		Linda Lake Neighborhood Park (New)		600,000				
50	PRK		Four Mile Creek GWY - Tunnel under S. Trade Street		175,000				
51	PRK		Pineville Community Park (New)		3,600,000				
52	PRK		Jetton Park Picnic Shelters		1,000,000				
53	PRK		McDowell Creek GWY - Taybrook Drive to Baylis Drive		2,500,000				
54	PRK		Huntersville Recreation Center (Improvement)		1,500,000				
55	PRK		Thomas McAllister Winget Park (Improvement)		2,716,000				
56	PRK		Robert C. Bradford Regional Park - 3 synthetic ball fields		2,950,000				
			FY 2016 CIP Total		204,719,000				
			Cummulative CIP Total		520,747,237				
FY2017									
16	CPC		Basic Skills Literacy Center			56,100,000	<u>FY2017</u>		
Land	PRK		Land Acquisition			6,600,000	CMS	33,372,000	
17	CMS	17	Selwyn ES			2,592,000	CPC	111,826,500	
18	CMS	11	PK8 Conversion Phase II (Ashley Park, Bruns Ave, WG Byers, Druid Hills, Reid Park)			24,732,000	BSA	7,204,000	
22	CMS	18	Northridge MS			6,048,000	PRK	16,118,900	
19	CPC		Central Campus @ Charlottetowne Avenue			25,250,000	LIB	6,700,000	
20	CPC		Terrell Renovation and Expansion			30,476,500		175,221,400	
45	LIB		North County Library Renovation			6,700,000			
39	BSSA		CCOB Tax Department Relocation			7,204,000			
57	PRK		Greenway Improvements			223,900			
58	PRK		South Street Park - Davidson (Improvement)			300,000			
59	PRK		Little Sugar Creek GWY - Tyvola to Huntingtowne Farms			3,659,000			
60	PRK		Little Sugar Creek GWY - Huntingtowne Farms to I-485			3,326,000			
61	PRK		McAlpine Creek GWY - Sardis to Providence			1,310,000			

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UNFUNDED PROJECTS									
68	PRK		Druid Hills Neighborhood Park (Improvement)	300,000					
69	PRK		Briar/Little Hope GWY - Manning Dr. to Marion Diehl Center	2,008,000					
70	PRK		Ezell Farms Community Park (New)	3,600,000					
Land	PRK		Land Acquisition	6,600,000					
40	BSSA		Demolition Projects (Old Fire Station #10, Monroe Rd. Park District Office, Gatling Center Huntersville)	523,000					
71	PRK		Irvins Creek GWY - Idlewild Road to Lakeview Circle	2,535,000					
72	PRK		Naomi Drenan Recreation Center (Improvement)	4,120,000					
73	PRK		Eastfield Regional Park (New)	3,600,000					
74	PRK		McAlpine Creek GWY - Highway 51 to Johnston Road	1,267,000					
75	PRK		Colonial Francis Beatty Regional Park (Improvement)	2,063,000					
76	PRK		Mallard Creek GWY - Mallard Creek Road to David Taylor Drive	1,555,000					
77	PRK		Mallard Creek GWY - Mallard Creek Road to David Taylor Drive- CATS Park and Ride Connector	392,500					
78	PRK		Mallard Creek Recreation Center (Improvement)	6,375,000					
79	PRK		South Prong/Rocky River GWY - Cornelius to Davidson	1,035,000					
80	PRK		McIntyre Creek GWY - Beatties Ford Road to Clarencefield Drive	887,000					
81	PRK		Stewart Creek GWY - West Trade Street to MLK Park	835,000					
82	PRK		Briar Creek GWY - Central Ave. to Commonwealth Ave.	635,000					
83	PRK		Irwin Creek GWY - Old Statesville Road to Allen Hills Park	2,555,000					
84	PRK		Sugar Creek GWY - Billy Graham Parkway to South Tryon Street	6,000,000					
85	PRK		Northern Towns Recreation Center	27,000,000					
86	PRK		McAlpine Creek GWY - Bridge connection to Ballantyne	175,000					
87	PRK		Briar Creek GWY - Bay Street to Monroe Road	1,640,000					
88	BSSA		Medical Examiners Office Admin Expansion	1,365,000					
Total				77,065,500					