AGENDA

Meeting Type:	WORKSHOP
Date:	05/02/1994

City of Charlotte, City Clerk's Office

CITY COUNCIL WORKSHOP AGENDA

May 2, 1994

AGENDA

5:00 p.m.	*City/Duke Power Parking Agreement*
5:30 p.m.	*Dinner*
5:45 p.m.	*Community Safety Plan*
6:45 p.m.	*Capital Improvement Program*
7:30 p.m.	*Adjourn*

COUNCIL WORKSHOP
AGENDA ITEM SUMMARY

TOPIC: NFL Discussion and Duke Power/City of Charlotte Parking Deck

KEY POINTS (Issues, Cost, Change in Policy):

The City of Charlotte was originally obligated to provide Richardson Sports with 1200 parking spaces in close proximity to the proposed stadium In addition, the City was to assist Richardson Sports in obtaining an additional 2500 spaces in close proximity to the stadium These prime parking spaces are to be used in marketing the skybox and club seats within the stadium

- Richardson Sports later came to the City with a proposition to join Duke Power in constructing a parking structure which could be used for uptown parkers during the regular work week and NFL activities on game day

- Council approved pursuing the parking structure option and authorized staff to issue certificates of deposit which would finance that portion of the deck which exceeded the City's budget for surface parking The debt issuance had to have adequate coverage to safely insure there would be sufficient operating revenue to service the debt

- City staff and Duke Power staff have been negotiating the basic agreement for the parking structure and will have concluded the preliminary agreement prior to the May 2 Workshop

OPTIONS: N/A

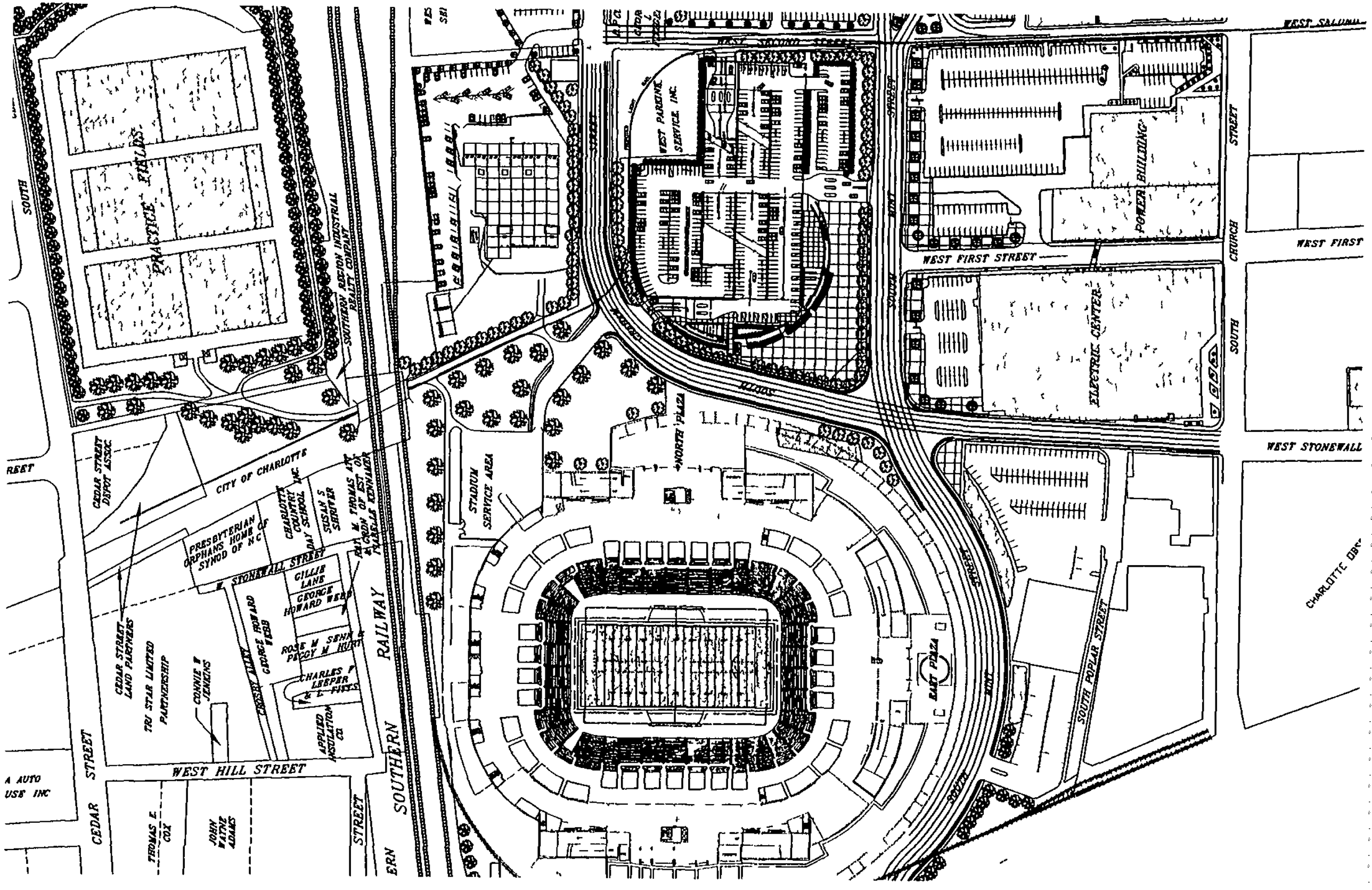
COUNCIL DECISION OR DIRECTION REQUESTED:

- The May 2 Workshop briefing is primarily for Council's information Council will be asked to approve an agenda item later in May which will include a memorandum of understanding between the City and Duke Power for construction of the proposed parking facility

ATTACHMENT:

See the attached map for the location of the parking garage and its relationship to the NFL stadium

PROPOSED PARKING FACILITY



COUNCIL WORKSHOP AGENDA ITEM SUMMARY

TOPIC: Community Safety Plan

KEY POINTS (Issues, Cost, Change in Policy):

- Presentation of Manager's Recommended 5-Year Community Safety Plan
  - Mission Statement and Goals
  - First Year Action Plan
  - Future Years Development Process
- Council Discussion of Manager's Recommendations

OPTIONS: N/A

COUNCIL DECISION OR DIRECTION REQUESTED:

- For presentation and discussion
- Decisions recommended to be developed as part of the budget process beginning May 23, 1994

ATTACHMENTS:

- Material will be distributed at the May 2 Workshop

COUNCIL WORKSHOP
AGENDA ITEM SUMMARY

TOPIC: PROPOSED CAPITAL PROGRAM

KEY POINTS (Issues, Cost, Change in Policy):

- Overview of *Ten-Year Capital Needs Assessment (CNA),* listing all capital projects proposed by departments and agencies for 1995-2004 The CNA includes 397 projects, totaling $3 8 billion -- much of it needed from non-local sources (Keith Henrichs, Planning Commission Staff)

- Overview of *Preliminary Five-Year Capital Improvement Program (CIP),* identifying specific projects scheduled for funding in FY 1995-1999 The CIP includes 193 projects, totaling $915 million, with $686 million of these costs supported by Enterprise Funds (Viola Alexander, Budget Director)

- Discussion of future directions for the Capital Program We are completing major projects developed in the 1980s Street Bonds will be ending in the near future What's next? How shall we begin to lay out a new course? (Martin Cramton, Planning Director)

OPTIONS:

COUNCIL DECISION OR DIRECTION REQUESTED:

1 Receive this presentation as information Respond with any comments to the City Manager by May 9

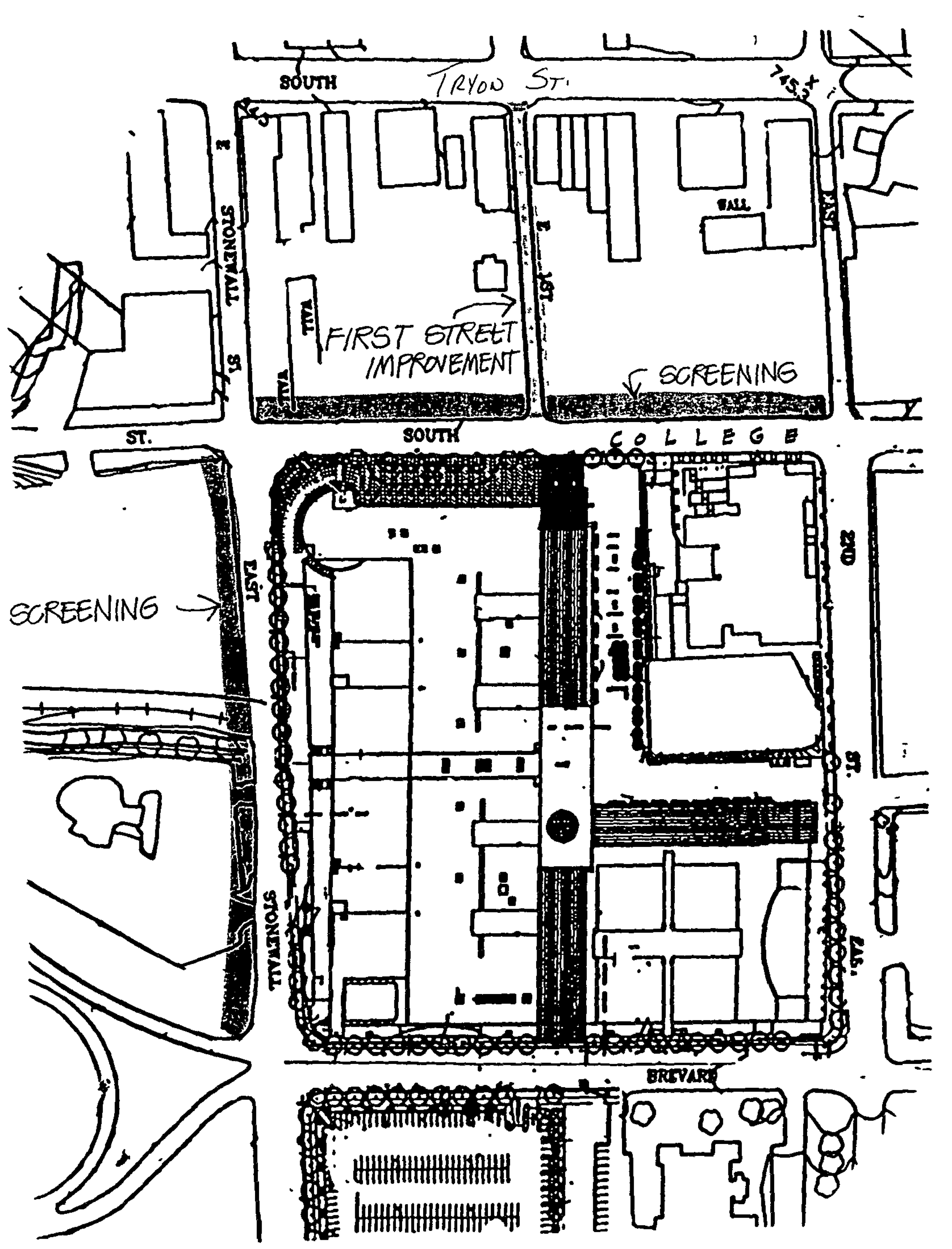
2 Set future Workshop agenda item for further discussion of future directions in the Capital Program This would be the first action step in meeting Council Goal #4, regarding a review and prioritization of capital infrastructure needs

Upcoming Schedule/Actions

- CIP to be presented in full on May 23 Council Agenda
- Public Hearing scheduled June 2
- City Council discussion of CIP scheduled June 9
- City Council action on CIP scheduled June 27

ATTACHMENTS:

Proposed Capital Program Briefing Document


SOUTH
TRYON ST.
STONEWALL
FIRST STREET IMPROVEMENT
SCREENING
SOUTH
COLLEGE
SCREENING
1ST.
STONEWALL
BREVARD

CHARLOTTE.

Proposed

Capital Program

PRELIMINARY TEN-YEAR CAPITAL NEEDS ASSESSMENT
FY 1995-2004

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 1995-1999

Briefing Document

for the

Charlotte City Council

May 2 1994

Contents

THIS BRIEFING DOCUMENT...

is a preliminary summary of the
10-Year Capital Needs Assessment and
the proposed 5-Year Capital Improvement Program.

The full CIP will be presented to City Council on May 23.

PRELIMINARY CAPITAL NEEDS ASSESSMENT

The Totals 1
Ten-Year Funding Needs and Sources 2
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PRELIMINARY CAPITAL IMPROVEMENT PROGRAM

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PROGRAM CATEGORIES

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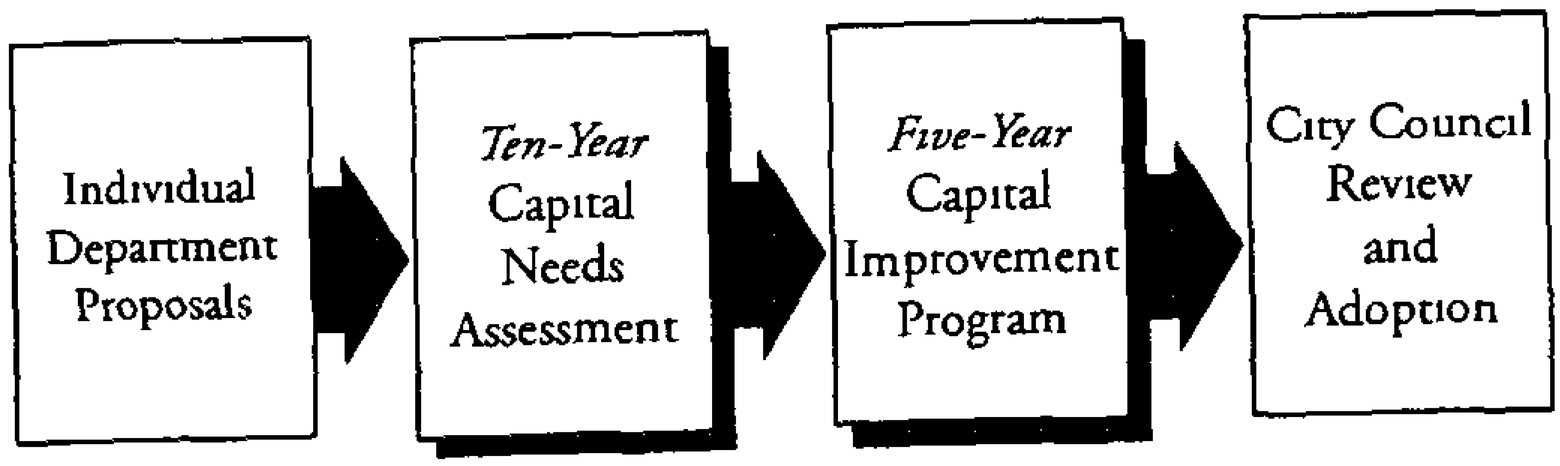
Government Facilities 16
Economic Development 18
Neighborhood Improvements 20
Cultural Facilities 21
Water 22
Sewer 25
Aviation 28

The Next Steps inside back cover

The Capital Program



TEN-YEAR CAPITAL NEEDS ASSESSMENT (CNA)

- long-range planning document
- describes all proposals submitted by individual departments
- includes an assessment and rating of each project
- prepared every two years by the Planning Commission staff
- submitted to City Council as information

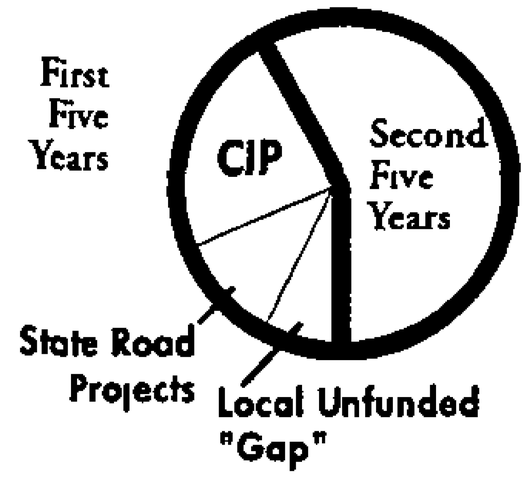
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

- a short-range budget document
- recommends which of these capital needs should be funded
- identifies the expected revenue sources
- prepared annually by the Budget and Evaluation Office
- submitted by the City Manager to City Council for adoption

The Totals

- The total capital need over the next ten years includes 397 projects, totaling $3 8 billion — with $1.6 billion of that amount needed in the first five years
- The preliminary five-year CIP recommends funding 180 of the projects — totaling $915 million
- That leaves a difference of $687 million, and much of that is in state road projects Still, about $257 million in local capital needs are unfunded at this time

Ten-Year Capital Need

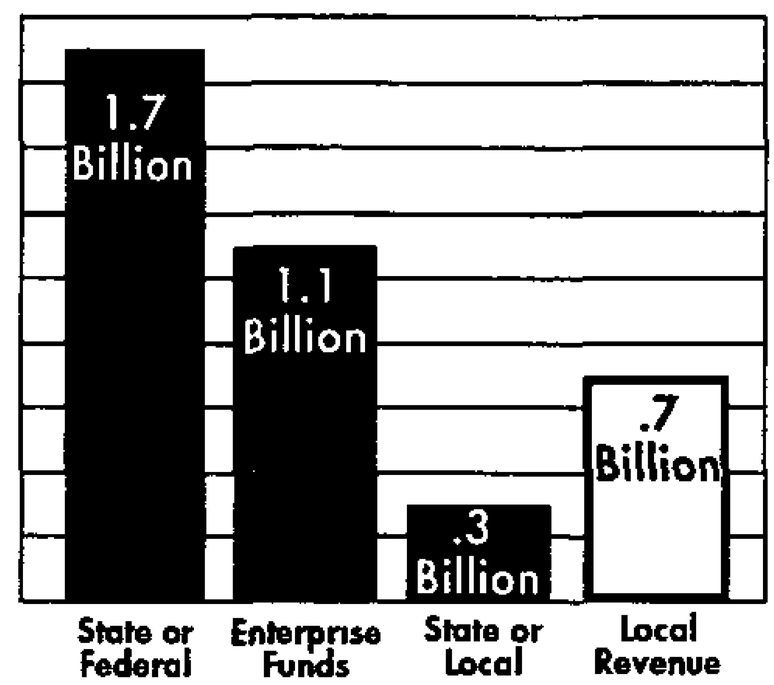


Category	*Ten-Year Need FY95-2004*	*Five Year Need FY95 1999*	*Preliminary Five Year CIP FY95 1999*	*= "Gap"*
Environmental Protection	28 911 500	21 528 000	21 528 000	0
Transportation				
Roadways/Intersections/Other	384 440 000	83 041 000	21 863 118	61 177 882
Transit	138 708 500	54 206 000	29 015 000	25 191 000
(State Eligible Projects)	(784 079 000)	(233 296 000)	—	—
(State Funded Projects)	(719,368 000)	(213 193 000)	—	—
Housing	153 847 500	69 772 500	58 552 647	11 219 853
Government Facilities	111,100 400	75 381 500	17,828 427	57 553 073
Economic Development	117 795,000	84 181 000	14,711 852	69 469 148
Neighborhood Improvements	161 651 000	83 360 000	61 300 000	22 060 000
Cultural Facilities	59 097 500	14,649 500	4 500 000	10 149 500
General Government Sub-Total	**1,155,551,400**	**486,119,500**	**229,299,044**	**256,820,456**
State Road Projects Sub-Total	1,503 447 000	446,489 000	—	—
Water	301 612 200	178 836 500	173 567 524	—
Sewer	424 043 100	288,614 700	309 864 468	—
Aviation	416 195 000	202,535 000	202 534 833	—
Enterprise Fund Sub-Total	**1,141,850,300**	**669,986,200**	**685,966,825**	—
TOTALS	*3,800,848,700*	*1,602,594,700*	*915,265,869*	

Ten-Year Funding Needs & Sources

◆ **Charlotte's ten-year capital needs assessment totals $3 8 billion — but most of those funds would come from sources other than the local property tax**

- About 45 percent of the total capital need is eligible for state or federal funding — for roads, most of transit and some of housing
- About 30 percent would come from from enterprise funds for water sewer, and aviation
- About 7 percent, mostly for roads could be funded by either state or local government
- That leaves about 18 percent of the ten year need that is dependent on local revenue



Thus, if all capital needs over the next 10 years were to be met, about $675 million would likely have to come from local sources (other than enterprise funds) This covers a range of projects that were identified by departments in the Ten-Year Capital Needs Assessment

- **About $29 Million in Environmental Protection** (4 Projects) $21 million, funded by Environmental Protection Bonds, has been scheduled in the proposed five-year CIP
- **About $140 Million in Transportation** (52 Projects) This figure includes $126 million for local roads and $14 million in local match for transit projects It could grow substantially if local involvement is necessary to puruse light rail initiatives And the Committee of 100 s upcoming report is also likely to add more
- **About $60 Million in Housing** (4 projects) This is for programs other than federally-funded block grants It still reflects only categorical programs The actual need is much greater just meeting the current public housing waiting list would take roughly $200 million
- **About $111 Million in Government Facilities** (48 projects) — primarily for decentralized services and improvements in technology and communications There is no single major building project included
- **About $118 Million in Economic Development** (22 projects) Only about $15 million is now scheduled in the five-year CIP
- **About $161 Million in Neighborhood Improvements** (8 projects) — principally for Storm Water, the five-year CIP includes $47 million for this purpose Still to come the full scope of City-Within-A-City improvements
- **About $55 Million in Cultural Facilities** (13 projects) — most notably for a long-range proposed aquarium

Key Local Projects

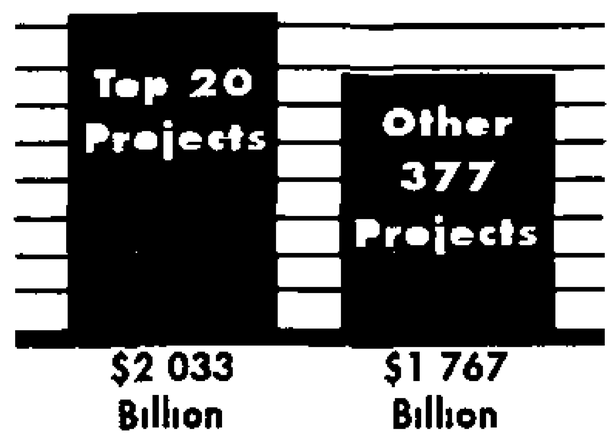
◆ The key decisions, then, are in the area of "local projects " There are roughly 150 such projects — out of the total 397 projects in the next ten years For these local projects, total need exceeds available funds. Here is a list of selected projects, showing what is funded — and what is not.

Selected Local Project	Total 5 Year Need	Proposed in CIP	Planning Rating
SELECTED PROJECTS INCLUDED IN THE CIP	(Total, 52 Local Projects Funded in CIP)		
Law Enforcement Center and Police Bureaus	6 665 200	3 350 000	H-1
Telecommunications Towers	4 361 000	3 812 627	H-1
NFL Stadium Parking Deck	8 500 000	8 500 000	H-1
Underground Storage Tank Program	15 525 000	15 525 000	H-1
Storm Water Infrastructure	53 800 000	47 800 000	H 1
Sidewalk Program	6 500 000	3 500 000	H-1
Innovative Housing Program	24 181 000	16 300 000	H 1
Neighborhood Reinvestment	10 232 000	10 000 000	H 1
Business Corridor Revitalization	7 250 000	3 500 000	H 1
Archdale Drive/South Boulevard Intersection	2 655 000	2 655 000	H 1
Police and Fire Training Academy Expansion	4 935 000	1 900 000	M 2
Central/Kilborne/Norland Intersection	1 326 000	1 047 118	M 2
Randolph/Wendover Road Intersection	2 788 000	2 788 000	Q
SELECTED PROJECTS *NOT* INCLUDED IN THE CIP	(Total, 99 Local Projects Unfunded)		
Satellite Government Service Facility (West Side)	4 760 000	0	H-1
First Ward Public Improvements	2 000 000	0	H 1
Clinton Square/Wilkerson (First Ward) Improvements	763 000	0	H-1
Area Plan Capital Improvements	2 700 000	0	H 1
Rail Line Re-Connection at Stonewall	3 721 000	0	H 1
Alternatives Analysis for Priority Corridor	1 500 000	0	H 1
Fairview Road Widening (Providence to Carmel)	1 140 000	0	M 1
First Street Promenade	1 500,000	0	M 1
Uptown Housing Fund	20 000,000	0	M 1
Spirit Square Interior Renovation/Upfitting	300 000	0	M 1
Police Indoor Firearms Range	4 034 000	0	M 2
Discovery Place Annex Repairs	700 000	0	L-1
Beatties Ford Road Widening (Phase I)	3 200 000	0	Q
Neighborhood Center Improvements	15,309,000	0	Q
Solid Waste Transfer Station Facility	2 000 000	0	Q

Note A full list of unfunded projects is given at the end of each program section on pages 9 29

Major Projects

◆ The total ten-year need — $3.8 billion — should be kept in perspective Over half of Charlotte's estimated capital needs are represented by the 20 most expensive projects:



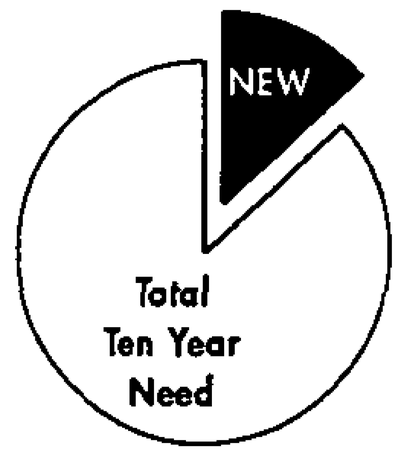
Project	Ten-Year Need	Rating	Funding Prospects
Charlotte Outer Loop	$ 580 259,000	H 1	*Scheduled in State Highway Plan*
Interstate 77 Widening (8 10 Lanes)	374 000,000	H-1	*Unfunded*
Airport Master Plan Land Acquisition	108 000 000	H 1	*Funded*
Regional Sewer Plant Facilities	105 000 000	M 3	*Future Bonds*
Airport Concourse Expansions	99 000,000	M-1	*Dependent on Airline Expansions*
Storm Water Infrastructure Improvements	79 110 000	H 1	*Future Bonds*
Community Development Block Grant	70 555 000	H 1	*Dependent on Federal Government*
U S 74 Expressway (Conference Dr-Hayden)	65 556 000	H 3	*Unfunded*
Interceptor/Facility Improvements (Sewer)	62 310 400	H-1	*Future Bonds*
Innovative Housing Program	54 421 000	H 1	*Mostly Funded in CIP*
Street Main Extension Program (Sewer)	50 000 000	M 1	*Future Bonds*
U S 74 Expressway (I 277 to Albemarle Rd)	49 245 000	H 1	*Scheduled in State Highway Plan*
Lake Wylie Treatment Plant	47 890 000	M-6	*Unfunded*
Airport Connector Realignment	44 800 000	M-4	*Unfunded*
Discovery Place Aquarium/Living Museum	44 000 000	L-2	*Private Sector Initiative*
Uptown Housing Fund	43 000 000	M-1	*Private Sector Initiative*
Eastern Circumferential (Indep Albemarle)	41 245 000	M-5	*Unfunded*
Street Main Extension Program (Water)	40 000 000	M 1	*Future Bonds*
Airport Land Use Compatibility Program	40 000 000	H 1	*Scheduled for Funding*
Freedom Drive Widening (Edgewood Mt Holly)	35 500 000	H-1	*Unfunded*

Note on Ratings Planning Staff ratings consist of a letter for priority (High Medium Low or Questionable) and a number for the first year in which funding is requested (1=FY95 2=FY96 etc)

Note on Funding Prospects This information was pulled together from the Preliminary FY95 99 CIP the State Highway Plan and knowledge of the projects The prospects can change

New Projects

- 74 projects — totaling $464 million (12% of all capital needs) — are *submitted for the first time* Here are some of the significant new projects, according to their planning staff rating



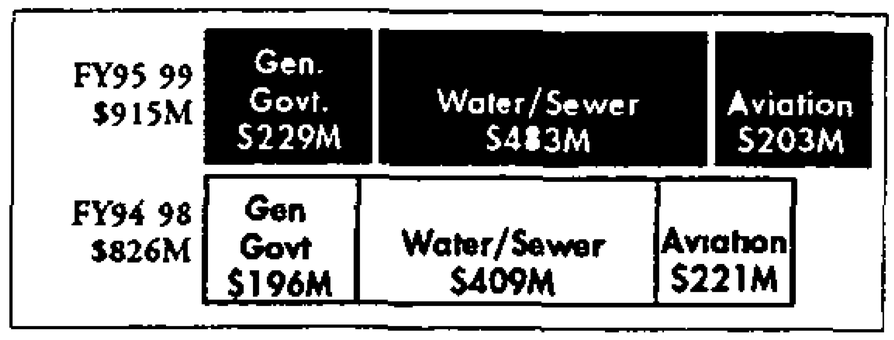
Selected New Projects	Ten Year Need	Funding Prospects
HIGH PRIORITY *(Total 26 Projects / $288,130,600)*		
Charlotte Mecklenburg Police Bureau Stations (3)	$ 13 101 400	*Part in CIP*
Satellite Government Service Facilities (3)	16 750 000	*Police only in CIP*
Clinton Square/Wilkerson Apts (First Ward) Improvements	763 000	*Unfunded*
Independence Expressway (Conference Dr-Hayden)	65 556 000	*State Eligible*
Alternatives Analysis for Priority Corridor	1 500,000	*10% Local Match*
Football Stadium Parking Deck	8 500 000	*In CIP*
Radio Tower Sites	4 361 000	*Part in CIP*
Major Sewer Interceptor and Facility Improvements	62 310,400	*Future Bonds*
Franklin Water Treatment Plant Upgrade	33 000 000	*Future Bonds*
MEDIUM PRIORITY (Total 32 Projects / $113,625,300)		
New Law Enforcement Center Parking Deck Expansion	3 100 000	*Part in CIP*
Childrens Theatre Building Addition	800 000	*Unfunded*
Spirit Square Interior Renovation and Upfitting	300,000	*Unfunded*
Computer Mainframe Processor Upgrade	4 593 000	*Unfunded*
Lake Wylie Water Treatment Plant	47 890 000	*Unfunded*
U S 521 Elm Lane West Connector	6 000 000	*State Funding*
Airport Commuter Concourse Expansion	1 750 000	*Scheduled for Funding*
LOW PRIORITY (14 Total Projects / $21,257,800)		
Midtown Public Improvements	6 000 000	*Unfunded*
U S 29N Widening	2 500 000	*State Funding*
Mint Museum Parking Lot	303 000	*Unfunded*
Interactive Video	1 755 000	*Unfunded*
QUESTIONABLE PROJECTS (2 Total Projects / $40,787,000)		
Neighborhood Center Improvements (3)	38 787 000	*Unfunded*
Solid Waste Transfer Station Facility	2 000 000	*Unfunded*

CIP Overview

Preliminary FY95-99 Capital Improvement Program

The total program is $915 million — up $89 million (or 11%) from last year's program of $826 million

- General Government increased $33 million, or 17%
- Water and Sewer increased $74 million, or 18%
- Aviation decreased 18 million, or 8%



GENERAL GOVERNMENT: $229 Million

Increases

- Storm Water up 45% from $33 to $48 million due to planned bond financing
- Environmental bond scheduling up 64% from $13 1 to $21 5 million due primarily to Underground Storage Tanks
- Transit increased from $8 to $29 million by switching to a five-year program with matching funds budgeted from the transit fund balance

Decreases

- Transportation (roads and intersections) down 33% from $33 to $22 million due to fewer Street Bonds available for appropriation
- Government Facilities down 32% due to previously appropriated funding for the Law Enforcement Center

Highlights

- High-profile projects include two new intersections telecommunications towers an NFL stadium parking deck and Storm Water Bonds To Be Authorized.

WATER AND SEWER: $483 Million

- Franklin Water Plant Expansion to 120 MGD to be funded from bonds (to be authorized) totaling $33 million
- North Mecklenburg Water Plant and Transmission Mains will require an additional $14 million
- Street Main Extension Program recommended for increase from $40 to $50 million due to demand for services
- Major Interceptor Facility Improvements (scheduled for $29 million) is a new project

AVIATION: $203 Million

- Land acquisition scheduled at $40 million
- Concourse expansions scheduled at $44 million
- Third Parallel Runway at $27 million

Financing Plan

Preliminary FY 1995-99 Capital Improvement Program

Program Category	FY95	FY96	FY97	FY98	FY99	TOTAL
Environmental Protection	8 395 500	4 530 500	3 534 000	2 534 000	2 534 000	21,528,000
Transportation	11 399 000	13 405 000	7 126 000	14 922 000	4 026 118	50,878,118
Housing	10 879 431	11 282 609	11 697 914	12 125 830	12 566 863	58,552,647
Government Facilities	7 223 800	1 160 000	1 520 000	6 514 627	1 410 000	17,828,427
Economic Development	10 000 681	1 520 709	1 541 537	1,063 198	585 727	14,711,852
Neighborhood Improvements	9 400 000	11 600 000	13 800 000	13 500 000	13 000 000	61,300,000
Cultural Facilities	300 000	2 650 000	1 550 000	0	0	4,500,000
Sub Total General Government	57,598,412	46,148,818	40,769,451	50,659,655	34,122,708	229,299,044
Water	102 674 100	26 729 800	15 998 850	15 234 800	12 929 974	173,567,524
Sewer	65 961 920	59 206 413	80 606 980	54 627 940	49 461 215	309,864,468
Aviation	38 828 833	22 500 000	103 275 000	29 881 000	8 050 000	202,534,833
Total Financed Program	265,063,265	154,585,031	240,650,281	150,403,395	104,563 897	915,265,869

- Planning Staff rated all four projects "high priority"
- These projects relate to groundwater contamination and are considered critical Delays only put off the problem and invite state or federal enforcement orders, with legal costs and potential fines adding to the remediation costs
- The Airport and CMUD also have underground storage tank programs, which are listed in the Aviation and Water sections Costs for those programs are borne by the enterprise funds

PROPOSED CIP PROJECTS: ENVIRONMENTAL PROTECTION

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
York Road Landfill	70 500	70 500	70 500	70 500	70 500	352 500
Undergound Storage Tank Program	3 825 000	3 425 000	3 425 000	2 425 000	2 425 000	15 525 000
Fire Training Academy (Fire Pits)	4 500 000	1 035 000	38 500	38 500	38 500	5 650 500
Statesville Avenue Landfill	To Be Determined					
Total Allocation	8 395 500	4 530 500	3 534 000	2 534 000	2 534 000	21 528 000
Environmental Protection Revenue Summary						
Environmental Protection Bonds	8 325 000	4 460 000	3 425 000	2 425 000	2 425 000	21 060 000
Pay As You Go Tax Levy	70 500	70 500	109 000	109 000	109 000	468 000
Total Revenue	8 395 500	4 530 500	3 534 000	2 534 000	2 534 000	21 528 000

Issues and Notes

- York Road funding is for well monitoring construction of the trench system is under evaluation groundwater is still a concern
- The Tank Programs original allocation from bonds was $7 million State reimbursements have totaled $79 000
- The Fire Pits Closure Plan is under review by the State the project is moving very slowly
- Statesville is under review by the federal government

UNFUNDED ENVIRONMENTAL PROJECTS

NONE

TRANSPORTATION

- During the next ten years, an estimated $2 026 billion would be necessary to fund all transportation capital needs
- About three-fourths of this amount ($1 503 billion) would come through the State, either in projects already in the State Highway Plan or eligible for future inclusion And nearly all transit projects are eligible for federal funding (another $124 million)
- That leaves up to $384 million in road projects that could require local participation, and another $14 million in match for transit projects over the next ten years
- In the first five years, the transportation projects listed in this Preliminary FY 1995-99 CIP schedule funding of almost $51 million in projects out of a total five-year need of $137 million The gap is largest in those projects which are designated "either state or local' in the list of unfunded projects on the following pages
- In all, some 113 road projects and 20 transit projects have been identified by C-DOT in the FY 1995-2004 Capital Needs Assessment However, other needs may be identified this Fall through the Committee of 100 and the 2015 Transportation Plan In addition, one unfunded transit project — a $1 5 million corridor analysis — would lead to a recommendation in the next cycle on a range of choices, from $90 million for a busway to $600 million for light rail

PROPOSED CIP PROJECTS: TRANSPORTATION

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
ROAD/INTERSECTION PROJECTS						
Archdale Drive/South Blvd Intersection	2 495 000	160 000				2 655 000
Carmel Road Widening	475 000					475 000
Milton Road Widening	1 500 000					1 500 000
Colony Road Extension (Phase II)	500 000	500 000	500 000			1 500 000
Fairview and Sharon Road Widening	650 000	200 000	740 000			1 590 000
Beatties Ford Rd (Left Turn Lane)	60 000					60 000
Providence/Sharon Amity/Sharon Ln Int	1 000 000		550 000			1 550 000
Third/Fourth/Kings Intersection	500 000	250 000				750 000
Randolph/Wendover Road Intersection		250 000	250 000	1 217 000	1 071 000	2 788 000
Seventh/Central/Kings Intersection	110 000	340 000	300 000			750 000
Briar Creek/Central Avenue Intersection		86 000	195 000	457 000		738 000
Central/Kilborne/Norland Intersection			122 000	574 000	351 118	1 047 118
Sub Total Road/Intersections	7 290 000	1 786 000	2 657 000	2 248 000	1 422 188	15 403 118
TRANSIT PROJECTS						
Replacement of STS Minibuses	135 000	135 000	225 000	225 000	225 000	945 000
Replacement of Buses		6 800 000		8 400 000		15 200 000
Replacement of Service Vehicles	24 000	25 000	26 000	27 000	28 000	130 000
Purchase New STS Buses	620 000	780 000				1 400 000
Purchase Vanpool Vehicles	108,000	112 000	116 000	120 000	124 000	580 000
Light Rail Right-of Way Protection	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
Purchase of Office Equipment	25 000	25 000	300 000	25 000	100 000	475 000
Purchase of Maintenance/Service Eqpt		100 000		50 000	50 000	200 000
Park and Ride Lots	600 000	600 000	600 000	600 000	550 000	2 950 000
Passenger Amenities	77 000	77 000	77 000	77 000	7 000	385 000
Replace Farebox System				1 750 000		1 750 000
Sub Total Transit	2 589 000	9 654 000	2 344 000	12 274 000	2 154 000	29 015 000

(continued next page)

PROPOSED CIP PROJECTS *(Continued)*

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
OTHER TRANSPORTATION PROJECTS						
Railroad Crossing Improvement Program		25 000	25 000			50 000
Transit Radius Improvements	50 000	50 000	50 000			150 000
Safer Roads Demonstration	100 000	50 000	50 000			200 000
Minor Roadway Improvements	1 300 000	1 300 000	1 500 000			4 100 000
Bridge Replacement Program		300 000	400 000	400 000	450 000	1 550 000
Participation in Future State Hwy Projects	70 000	240 000	100 000			410 000
Sub-Total Other Transportation	1 520 000	1 965 000	2 125 000	400 000	450 000	6 460 000
Total Allocation	11 399 000	13 405 000	7 126 000	14 922 000	4 026 118	50 878 118
Transportation Revenue Summary						
Street Bonds	8 810 000	3 451 000	4 382 000	2 248 000	1 422,118	20 313 118
Pay As You-Go Tax Levy	400 000	400 000	400 000	400 000	400 000	2 000 000
FTA Grant Section 9	1 271 200	6 923,200	1 075 200	9 019 200	923 200	19 212 000
NCDOT Grant	758 900	1 465 400	734 400	1 727 400	715 400	5 401 500
Powell Bill		300 000	400 000	400 000	450 000	1 550 000
Transit Fund (Fund Balance)	158 900	865 400	134 400	1 127 400	115 400	2 401 500
Total Revenue	11 399 000	13 405 000	7 126 000	14 922 000	4 026 118	50 878 118

Issues and Notes

- Changes from current CIP (a) Randolph/Wendover Intersection is fully funded, (b) two new intersections — Central/Kilborne/Norland and Briar Creek/Central Avenue
- Central/Kilborne/Norland construction is partially funded additional $278 882 needed
- These projects requested additional funds in the first five years Fairview and Sharon Roads Widening ($2 575 000) Colony Road Extension ($7 900 000) and Minor Roadway Improvements ($3 000 000)
- Total Street Bonds available are $27 3 million including $6 3 million in savings
- $7 0 million in Street Bonds are budgeted for Business Corridors and the Sidewalk Program
- Transit includes maintenance of current system and local match from the Transit Fund Fund Balance One new transit project is replacement of the farebox system in FY98

UNFUNDED TRANSPORTATION PROJECTS

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
TRANSIT PROJECTS				
Rail Line Re Connection at Stonewall	3 721 000	0	3 721 000	H 1
Alternatives Analysis for Priority Corridor	1 500 000	0	1 500 000	H 1
Uptown Transit Terminal	4 000 000	0	4 000 000	H 1
Purchase of New Buses	14 000 000	12,000 000	26 000 000	H 2
Purchase of New Service Vehicles	70 000	82 500	152 500	M 1
Purchase of Radios/Fareboxes/ Spare Components	1 900 000	1 500 000	3 400 000	M-4
Transportation Center	0	30 000 000	30 000 000	M 7
Satellite Transit Facility	0	7 750 000	7 750 000	M 7
Intermodal Transportation Terminal	0	15 700 000	15 700 000	L-7
Sub-Total Transit	25 191 000	67 032 500	92 223 500	

TRANSPORTATION

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
LOCAL ROAD PROJECTS				
Private Sector Leveraging Program	5 000 000	5 000 000	10 000 000	H 1
Right-of Way Protection Program	1 250 000	1 250 000	2 500 000	H 1
Fairview Road Widening (Providence Carmel)	1 140 000	1 860 000	3 000 000	M-1
Lyttleton Drive/Sharon Amity Intersection	0	1 374 000	1 374 000	M-6
Mt Holly Rd/CSX RR Corridor Improvements	0	640 000	640 000	M-6
Parkwood Ave/The Plaza Intersection	0	1 342 000	1 342 000	M 6
Cindy Lane Extension (Statesville Nevin)	0	6 000 000	6 000 000	M-6
Tyvola Road Widening (Billy Graham Old Steele)	0	7 000 000	7 000 000	M 6
Hickory Grove Road Widening (Shamrock Highland)	0	10 500 000	10 500 000	M-6
Hoskins Road Widening	0	2 000 000	2,000 000	M-6
Beam Road Widening (York Wilmont)	0	1 656 000	1 656 000	M-7
Clanton Road/South Blvd Intersection	0	2 700 000	2 700 000	M 7
Park Road Widening (Heather Abbey)	0	4 400 000	4 400 000	L-6
West Trade/Beatties Ford Widening/Realignment	0	350 000	350 000	L-6
Sharon Amity Road Median (Providence Addison)	0	1 080 000	1 080 000	L-7
Shopton Road Improvements/Archdale Dr Ext	0	500 000	500 000	L-7
Brevard/Caldwell Street Widening (Uptown)	0	10 800 000	10 800 000	L-7
Beatties Ford Road Widening (Phase I)	3 200 000	0	3 200 000	Q
Sub Total Local Road Projects	10 590 000	58 452 000	69 042 000	
LOCAL OR STATE ROAD PROJECTS				
Monroe Road/Sharon Amity Intersection	2 249 000	0	2 249 000	H 3
Johnston Road Ext (Porterfield Outer Belt)	3 700 000	6 300 000	10 000 000	H-4
Statesville Road Widening (Starita Keith)	1 560 000	10 440 000	12 000 000	H 5
NW Circumferential Grade Separation/CSXT	7 887 000	0	7 887 000	M 1
W Sugar Creek Road Relocation	2 756 000	0	2,756 000	M 2
Tenth/Graham Street Intersection	351 000	0	351 000	M 3
Monroe Road/Sardis Rd North Intersection	949 000	0	949 000	M 3
N Graham/Norris Avenue Intersection	519 000	746 000	1 265 000	M-4
Statesville Avenue Widening	660 000	5 340 000	6 000 000	M 5
Eastern Circumferential (Albemarle Plaza)	2 475 000	22 270 000	24 745 000	M 5
Eastern Circumferential (Indep-Albemarle)	4 125 000	37 120 000	41 245 000	M 5
Arrowood Rd Extension (York Brown/Grier)	0	20 000 000	20 000 000	M-6
Eastern Circumferential (Plaza Mallard Ck)	0	33 384 000	33 384 000	M-6
Sam Wilson Road Widening (I85 Wilkinson)	0	640 000	640 000	M 7
Rea Road Widening (Colony NC 51)	0	7 200 000	7 200 000	M 7
Sugar Creek Road Widening (Graham Nevin)	0	8 100 000	8 100 000	M 7
Beatties Ford Road Widening (Capps-Lakeview)	0	4 810 000	4 810 000	M 7
Woodlawn Road Widening (Halstead Park)	0	480 000	480 000	M 7
NW Circumferential (Freedom Dr NC 16)	0	15 000 000	15 000 000	M 7
Mt Holly Huntersville Road Widening	0	2 000 000	2 000 000	M 7
Sam Wilson Road/NC 27 Connector	0	6 680 000	6 680 000	M 7
Sunset Road Widening (Reames-Beatties Ford)	0	260 000	260 000	M 7
Little Rock Road Widening	0	640 000	640 000	M 7
Eastway Drive Widening (Kilborne Independence)	0	2 000 000	2 000 000	L-7
East Seventh Street Widening	0	1 500 000	1 500 000	L-7
Runnymede/Selwyn/Woodlawn Intersection	133 000	1 262 000	1 395 000	Q
Eastway Drive Widening (Sugar Creek Kilborne)	4 000 000	4 000 000	8 000 000	Q
Sub Total Local or State Projects	31 364 000	190 172 000	221 536 000	
Total Unfunded Need	67 145 000	315 656 500	382 801 500	

OTHER TRANSPORTATION PROJECTS

The following list of state-eligible and state-funded projects is provided for information These road projects are included in the overall Ten-Year Capital Needs Assessment

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
STATE-ELIGIBLE ROAD PROJECTS				
Independence Boulevard Expressway	25 000 000	10 000 000	35 000 000	H 1
Interstate 77 Widening (8-10 Lanes)	2 000 000	372 000 000	374 000 000	H 1
Freedom Drive Widening (Edgewood Mt Holly)	35 500 000	0	35 500 000	H 1
Lawyers Road Widening (Albe Wilson Grove)	16 100 000	0	16 100 000	H 1
Brookshire Blvd Widening (6 Lanes)	3 050 000	0	3 050 000	H 1
South Blvd/Woodlawn Road Intersection	2 393 000	0	2 393 000	H 2
Albemarle Road Widening	3 036 000	0	3 036 000	H 2
NC 49/Graham Street Connector (Phase I)	6 200 000	13 300 000	19 500 000	H 3
Independence Expressway (Conference Hayden)	65 556 000	0	65 556 000	H 3
North Graham Street Widening (6 Lanes)	450 000	1 000 000	1 450 000	H-4
Billy Graham Parkway/Wilkinson Blvd	975 000	11 345 000	12 320 000	H 5
NC 51 Widening (I485 Carmel)	8 967 000	0	8 967 000	M 2
Woodlawn Road Widening (6 Lanes)	*6 050 000*	*0*	*6 050 000*	M 3
Tryon Street/West Blvd Intersection	519 000	746 000	1 265 000	M-4
Airport Connector Realignment	43 200 000	1 600 000	44 800 000	M-4
South Blvd Widening (6 Lanes)	8 750 000	3 500 000	12 250 000	M 5
Old Statesville Road Widening	1 200 000	6 800 000	8 000 000	M 5
Eastway Drive/Tryon Street Intersection	0	1 432 000	1 432 000	M 6
Billy Graham Parkway/West Blvd	0	7 000 000	7 000 000	M 6
South Tryon Street Widening	0	6 000 000	6 000 000	M 7
Mt Holly Road Widening	0	16 000 000	16 000 000	M 7
Brookshire Blvd Freeway	0	4 000 000	4 000 000	M 7
NC 160 Widening	0	10 210 000	10 210 000	M 7
Harris Blvd/I 77 Modification	0	1 810 000	1 810 000	M 7
Old Statesville Road Widening	0	11 190 000	11 190 000	M 7
I85/Billy Graham Parkway Interchange	0	16 000 000	16 000 000	M 7
Statesville Road Widening	0	2 470 000	2 470 000	M 7
Airport Entrance Road	0	7 500 000	7 500 000	M 7
NC 49/Graham Street Connector (Phase II)	0	9 600 000	9 600 000	L-7
South Blvd Widening (Tyvola Arrowood)	0	28 510 000	28 510 000	L-7
South Blvd Widening (Sharon Road)	0	750 000	750 000	L-7
Graham Street Widening	0	4 320 000	4 320 000	L-7
Providence/Wendover Intersection	2 050 000	0	2 050 000	Q
Wallace Neel Road Extension	2 300 000	3 700 000	6 000 000	Q
Sub-Total State Eligible Projects	233 296 000	550 783 000	784 079 000	
STATE-FUNDED ROAD PROJECTS				
Rea Road Extension	7 159 000	0	7 159 000	H 1
Charlotte Outer Loop	107 659 000	472 600 000	580 259 000	H 1
Independence Expressway (I277 Albemarle)	27 670 000	21 575 000	49 245 000	H 1
I77/Tyvola Road Interchange Modification	5 215 000	0	5 215 000	H 1
Albemarle Road Widening (Phase II)	6 900 000	0	6 900 000	H 1
Westinghouse Blvd Widening (Granite York)	4 400 000	0	4 400 000	H 1

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OTHER TRANSPORTATION PROJECTS *(Continued)*

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
Westinghouse Blvd Widening and Extension	3 375 000	0	3 375 000	H 2
Providence Road Widening	10 980 000	6 700 000	17 680 000	H 2
York Road Widening (Tyvola SC Line)	18 500 000	5 200 000	23 700 000	H 3
Graham Street Ext/Mallard Creek Widening	6 385 000	0	6 385 000	H-4
Mallard Creek Church Road (185 NC 49)	6 550 000	0	6 550 000	M 1
US 521 Elm Lane West Connector	6 000 000	0	6 000 000	M 1
US 29 North Widening	2 500 000	0	2 500 000	L-1
Sub-Total State Funded Projects	213 293 000	506 075 000	719 368 000	
Total State Projects	446 489 000	1 056 958 000	1 503 447 000	

- The proposed projects primarily represent available federal grant funds (Community Development Block Grant and HOME Grant), and the local matching funds (Innovative Housing Program) The In Rem Remedy Program repairs or demolishes substandard units that are blighting a neighborhood
- Two new programs were proposed this year, but are unfunded A Housing Fund would use rent money from City-owned housing developments for special maintenance at these locations In a related project, the Housing Authority proposes using some of those funds for renovations to Clinton Square and Wilkerson Apartments in First Ward
- The need remains for additional housing initiatives The Affordable Housing Program submitted last year by the Housing Authority (to build 50 units annually) was unfunded then, and was not re-submitted this year

PROPOSED CIP PROJECTS: HOUSING

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Community Development Block Grant	5 521 951	5 742 829	5 972 542	6 211 444	6 459 902	29 908 668
Community Development HOME Grant	2 096 325	2 180 178	2 267 385	2 358 965	2 452 404	11 355 257
Innovative Housing Program	3 061 155	3 159 602	3 257 987	3 355 421	3 454 557	16 288 722
In Rem Remedy	200 000	200 000	200 000	200 000	200 000	1 000 000
Total Allocation	10 879 431	11 282 609	11 697 914	12 125 830	12 566 863	58 552 647
Housing Revenue Summary						
Pay As-You Go Tax Levy	3 617 366	3 730 061	3 843 265	3 956 994	4 071 274	19 218 960
CD Block Grant	4 853 000	5 047 120	5 249 005	5 458 965	5 677 324	26 285 414
CD HOME Grant	1 694 000	1 761 760	1 832 230	1 905 520	1 981 740	9 175 250
Innovative Housing Loan Repayments	46 114	47 959	49 877	51 872	53 947	249 769
Community Development Program Income	668 951	695 709	723 537	752 479	782 578	3 623 254
Total Revenue	10 879 431	11 282 609	11 697 914	12 125 830	12 566 863	58 552 647

Issues and Notes

- The Pay As You Go Levy is used to fund the Home Grant match In Rem Remedy and all of the Innovative Housing Program (except the loan repayments)
- In Rem Remedy was requested at $300 000 per year
- Options are needed to fund the renovations of city-owned property at Wilkerson and Clinton Square

UNFUNDED HOUSING PROJECTS

Project Title	FY95-99	FY00-04	Ten-Year Total	Priority-Year
Housing Fund	1 119 000	729 000	1 848 000	H 1
Clinton Square/Wilkerson Improvements	763 000	0	763 000	H 1
Unfunded Need	1 882 000	729 000	2 611 000	

GOVERNMENT FACILITIES

- 48 projects were submitted, with a total ten-year capital need of $111 million
- 21 of these projects are new, most of them relating to technology improvements and the communications infrastructure
- The major building projects are three proposed satellite government service facilities The first would be built on the West Side and open in 1996 Two more would open elsewhere after the year 2000 However, only funds for the police bureaus are included in the Proposed CIP, the remaining pieces are unfunded at this time

PROPOSED CIP PROJECTS: GOVERNMENT FACILITIES

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Building Maintenance Program	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
Disabilities Act (ADA) Requirements	160 000	160 000	160 000	160 000	160 000	800 000
Fire Station OSHA Modifications	405 800					405 800
Fire Station No 8 Minor Renovation	150 000					150 000
Law Enforcement Center & Police Bureaus	3 100 000	$3 5mil			250 000	3 350 000
LEC Parking Deck	1 900 000					1 900 000
Telecommunications Towers	508 000			3 304 627		3 812 627
Police & Fire Training Academy Expansion			250 000	1 650 000		1 900 000
Annexation Fire Stations			110 000	400 000		510 000
Total Allocation	7 223 800	1 160 000	1 520 000	6 514 627	1 410 000	17 828 427
Government Facilities Revenue Summary						
1990 Two Thirds Bonds			110 000	400 000		510 000
Certificates of Participation	3 100 000					3 100 000
Pay As You Go (PAYG) Tax Levy	263 800	1 160 000	1 160 000	3 764 627	1 410 000	7 758 427
Pay As You Go Fund Balance	1 100 000					1 100 000
Capital Project Fund Balance				700 000		700 000
County Contribution	1 900 000					1 900 000
Sale of Land			250 000	1 650 000		1 900 000
Fire Pits Settlement	860 000					860 000
Total Revenue	7 223 800	1 160 000	1 520 000	6 514 627	1 410 000	17 828 427

Issues and Notes

- Planning funds for the second free standing Police Bureau Station budgeted in FY 99 station needed by the year 2002
- LEC Parking Deck project includes the Mecklenburg County contribution of $1 9 million
- The second radio tower (budgeted in FY98) is funded by PAYG savings over three years and fund balance
- Police requested additional classrooms at the Academy trailers to be purchased from Building Maintenance account at approximately $250 000
- Annexation Fire Station is for half of the cost of the airport station (No 30) to be built with the Third Runway
- Unfunded high priority projects include the balance of renovations for Fire Station No 8 ($850 000) the Fire Burn Building (costs not known) and Satellite Government Service Facility which includes the funded Police bureau station and space for other city services (unfunded at $4 8 million)

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UNFUNDED GOVERNMENT FACILITIES PROJECTS

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
BUSINESS SUPPORT SERVICES				
Communications Infrastructure Enhancement	920 000	0	920 000	H 1
Fiber Optic System Upgrade	250 000	0	250 000	H 1
Mobile Radio Data	500 000	0	500 000	H 2
Information Highway Connectivity	195 000	0	195 000	M 1
AS/400 Growth	400 000	0	400 000	M 1
Central Maintenance Yard (Fueling Site & Culvert)	1 721 000	0	1 721 000	M 1
Video Training Program Enhancement	796 000	258 000	1 054 000	M 1
Government Channel Maintenance/Support Eqpt	1 092 000	428 000	1 520 000	M 1
Geographic Information System (GIS) Growth	738 000	0	738 000	M 2
Cross Platform Tools	382 000	0	382 000	M 2
Telephone System Replacement	546 000	0	546 000	M 2
Electronic Document Image Management	295 000	0	295 000	M 2
Central Yard (Louise Ave Truck Shop Expansion)	643 000	0	643 000	M 3
Central Yard (Light Vehicle Shop Complex)	2 023 000	0	2 023 000	M-4
Alternate Fuel Facilities	1 004 000	0	1 004 000	M-4
Computer Mainframe Processor Upgrade	2 199 000	2 394 000	4 593 000	M-5
Voice Interface (With Personal Computers)	1 088 000	0	1 088 000	L-2
Interactive Video	1 755 000	0	1 755 000	L-2
Central Yard (Paint & Body Shop)	501 000	0	501 000	Q
ENGINEERING				
Satellite Government Service Facilities	4 760 000	11 990 000	16 750 000	H 1
Evergreen Cemetery Burial Space Expansion	200 000	0	200 000	M 1
Parking Lot Repair Program	595 100	716 000	1 321 100	M 1
CMGC HVAC Upgrades	286 600	0	286 600	M 1
CMGC Capital Improvements	1 582 600	1 931 000	3 513 700	L-1
FIRE				
Six Annexation Fire Stations (Nos 31 36)	5 444 100	2 520 400	7 964 500	H 2 H-6
Emergency Operations Center	821 600	0	821 600	M 1
Fire Apparatus Maintenance Shop	1 416 600	0	1 416 600	M 2
Fire Dept Administrative/Support Facility	2 000 000	0	2 000 000	L-3
POLICE				
Defensive Driving Training Course	4 881 200	0	4 881 200	H 1
New LEC Parking Deck Expansion	3 100 000	0	3 100 000	M 1
Police Department Expansion Space	700 000	480 500	1 180 500	M 1
Police Indoor Firearms Range	4 034 000	0	4 034 000	M 2
SOLID WASTE				
Solid Waste Transfer Station Facility	2 000 000	0	2 000 000	Q
Unfunded Need	48 869 800	20 717 900	68 015 100	

ECONOMIC DEVELOPMENT

- 22 economic development projects were submitted, with a total ten-year capital need of $121 million
- 14 of the projects related to Uptown Planning staff gave highest priority to those requests related to projects now underway (NFL Stadium, New Convention Center, the revitalization of Earle Village)
- Many of the other 8 projects are designed to increase economic opportunities city-wide, either by helping to provide businesses with low-cost loans, to improve the appearance of businesses, or to provide services to potential employees

PROPOSED CIP PROJECTS: ECONOMIC DEVELOPMENT

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Business Corridor Revitalization	1 000 000	1 000 000	1 000 000	500 000		3 500 000
Development and Revitalization Fund	352 007	366 088	380 731	395 960	411 799	1 906 585
Economic Development Fund	148 674	154 621	160 806	167 238	173 928	805 267
NFL Stadium Parking Deck (City/Duke)	8 500 000	Co PS				8 500 000
Total Allocation	10 000 681	1 520 709	1 541 537	1 063 198	585 727	14 711 852
Economic Development Revenue Summary						
Street Bonds	1 000 000	1 000 000	1 000 000	500 000		3 500 000
Certificates of Participation	8 500 000					8 500 000
CD Loan Repayments	148 674	154 621	160 806	167 238	173 928	805 267
UDAG Repayments	352 007	366 088	380 731	395 960	411 799	1 906 585
Total Revenue	10 000 681	1 520 709	1 541 537	1 063 198	585 727	14 711 852

Issues and Notes

- Loan funds provide low interest loans to businesses that hire low income persons special emphasis is given to businesses located in City Within A City areas
- NFL Stadium Parking Deck Certificates of Participation number is a guess

UNFUNDED ECONOMIC DEVELOPMENT PROJECTS

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
College Street Lighting	1 450 000	0	1 450 000	H 1
Uptown Streetscape Fund	750 000	0	750 000	H 1
Stonewall St (Streetscape Improvements)	205 000	0	205 000	H 1
Church St (Streetscape Improvements)	225 000	0	225 000	H 1
First Ward Public Improvements	2 000 000	0	2 000 000	H 1
Airport Industrial/Business Park	4 000 000	0	4 000 000	H 1
First Street Promenade	1 500 000	0	1 500 000	M 1
Cultural District Improvements	815 000	0	815 000	M 1
Public Market	1 200 000	0	1 200 000	M 1
Uptown Housing Fund	20 000 000	23 000 000	43 000 000	M 1
Jobs Near People	20 000 000	0	20 000 000	M 1

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UNFUNDED PROJECTS *(Continued)*

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
Day Care Revolving Fund	2 000 000	0	2 000 000	M 1
Freeway Loop (I 277) Landscaping	283 000	0	283 000	M 1
Urban Open Space Revolving Fund	750 000	0	750 000	M 1
Alexander Street Closing/Re Design	1 415 000	0	1 415 000	L-1
Midtown Public Improvements	5 000 000	0	5 000 000	L-2
Bus Marshalling Facility	923 000	0	923 000	L-2
Neighborhood Commercial Revitalization Fund	2 000 000	0	2 000 000	Q
Unfunded Need	64 516 000	23 000 000	87 516 000	

NEIGHBORHOOD IMPROVEMENTS

- Five of the 8 submittals are for ongoing programs Neighborhood Reinvestment, Area Plan Capital Improvements, Neighborhood Matching Grants, Storm Water Infrastructure Improvements, and Storm Water Maintenance
- Typical improvements in these programs include curb and gutter, sidewalks, and drainage improvements Storm Water Improvements is new pipe where no pipe exists, Maintenance is for private property performed by contract
- The proposed improvements to three neighborhood centers were rated "questionable' only because the cost estimates submitted appear to be much higher than might be expected

PROPOSED CIP PROJECTS: NEIGHBORHOOD IMPROVEMENTS

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Neighborhood Reinvestment	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	10 000 000
Sidewalk Program	1 000 000	1 000 000	1 000 000	500 000		3 500 000
Storm Water Infrastructure	4 000 000	6 000 000	8 000 000	10 000 000	10 000 000	38 000 000
Storm Water Maintenance	2 400 000	2 600 000	2 800 000	1 000 000	1 000 000	9 800 000
Total Allocation	9 400 000	11 600 000	13 800 000	13 500 000	13 000 000	61 300 000
Neighborhood Improvements Revenue Summary						
Street Bonds	1 000 000	1 000 000	1 000 000	500 000		3 500 000
Storm Water Bonds TBA	1 000 000	3 555 556	6 395 062	7 327 846	4 697 607	22 976 071
Pay As You Go Tax Levy	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	10 000 000
Storm Water Fees Pay As You Go	5 400 000	5 044 444	4 404 938	3 672 154	6 302 393	24 823 929
Total Revenue	9 400 000	11 600 000	13 800 000	13 500 000	13 000 000	61 300 000

Issues and Notes

- Sidewalk Program is partially funded total five year Capital Needs submittal was $6 5 million
- Storm Water Improvements is partially funded, total five year Capital Needs submittal was $44 million
- Schedule plans for Storm Water Bonds totaling $34 million

UNFUNDED NEIGHBORHOOD IMPROVEMENT PROJECTS

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
Area Plan Capital Improvements	2 700 000	3 400 000	6 100 000	H 1
Cedar Street Streetscape Improvements	1 019 000	0	1 019 000	H 1
Street Tree Plantings	300 000	300 000	600 000	M 1
Neighborhood Center Improvements	15 309 000	23 478 000	38 787 000	Q
Unfunded Need	19 328 000	27 178 000	46 506 000	

- 13 projects were submitted, with a total ten-year capital need of $59 million
- The largest single project is a $44 million Aquarium/Living Museum, with development proposed after the year 2000 Two other large projects are a $4 5 million parking deck at Discovery Place and a $7 2 million studio, gallery, classroom, and retail building at Spirit Square
- The other 10 projects are all substantially below $1 million each They include four new projects — interior renovation and upfitting of Spirit Square to accommodate the Community School of the Arts, a building addition to the Children's Theatre, a parking lot at the Mint Museum, and the eventual replacement of the Performing Arts Center stage floor

PROPOSED CIP PROJECTS: CULTURAL FACILITIES

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Discovery Place Parking Deck/Teaching Area	300 000	2 650 000	1 550 000			4 500 000
Total Allocation	300 000	2 650 000	1 550 000			4 500 000
Cultural Facilities Revenue Summary						
Private Sector Participation	300 000	2 650 000	1 550 000			4 500 000
Total Revenue	300 000	2 650 000	1 550 000			4 500 000

Issues and Notes

- The parking deck project has been amended to correspond to the agreement The agreement with Science Museums Inc (as amended and approved by Council on January 8 1990) states that the parking deck will be financed by Science Museums Inc and completed on June 30 1996 The project is in the CIP because it will be administered by Engineering and the City will own the facility
- The Cultural Action Plan adopted by the Arts and Science Council and by City Council calls for a moratorium on capital projects for cultural programs the moratorium expires after FY 96

UNFUNDED CULTURAL FACILITIES PROJECTS

Project Title	FY95 99	FY00-04	Ten Year Total	Priority Year
Spirit Square Interior Renovation/Upfitting	300 000	0	300 000	M 1
Discovery Place Classroom Space Addition	500 000	0	500 000	M 1
Spirit Square Studio/Gallery/Classroom/Retail	7 200 000	0	7 200 000	M 3
Children's Theatre Building Addition	800 000	0	800 000	M-4
Afro-American Cultural Center Parking Lot	91 500	0	91 500	L 1
Discovery Place Annex Repairs	700 000	0	700 000	L-1
Mint Museum Parking Lot and Service Road	303 000	0	303 000	L-1
Discovery Place Aquarium/Living Museum	100 000	43 900 000	44 000 000	L-1
Afro-American Cultural Center Needs Assessment	30 000	0	30 000	L-4
Spirit Square Upgrade of Tryon Street Entry	125 000	0	125 000	L-2
Discovery Place Shop/Loading Dock Expansion	0	475 000	475 000	L-7
Performing Arts Center Stage Floor Replacement	0	73 000	73 000	L-7
Unfunded Need	10 149 500	44 448 000	54 597 500	

WATER

- Planning Staff considered the highest priority projects to be those that (a) involve the capacity of the water system as a whole, (b) involve a legal mandate to provide service, as in annexations, or (c) would constitute an environmental hazard if they were not undertaken, as in underground fuel storage tanks In particular, these were considered the most critical projects

  Δ North Meckleburg Water Treatment Plant
  Δ Elevated Water Storage Tank Rehabilitation
  Δ Transmission Mains from North Meck Plant
  Δ Land Acquisition for Watershed Protection
  Δ Water Mains to Serve Annexations
  Δ Underground Storage Tanks
  Δ Raw Water Pump Station Upgrade
  Δ Franklin Plant Expansion

- The only way to reduce the criticality of the projects intended to increase capacity would be to undertake a demand management program designed to reduce water demand in peak periods Reducing demand would reduce the need for additional capacity Demand management is accomplished through pricing or some sort of rationing Without those measures, an increase in supply (capacity) is the only alternative to water shortages The Water Reclamation/Reuse Demonstration Project may help delay the need to construct additional capacity to meet peak demands
- Generally, extensions were not considered critical, since those desiring extensions have the option of funding them on their own However, some extensions are needed to connect lines or transport water to another part of the system

PROPOSED CIP PROJECTS: WATER

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
GENERAL SYSTEM						
Minor Water Mains (Public Health)	1 030 000	1 049 300	1 081 650	1 106 000	1 137 500	5 404 450
Elevated Water Storage Tank Rehab	600 000	400 000	400 000	400 000		1 800 000
Fire Hydrant Installation	50 000	50 000	50 000	50 000	50 000	250 000
Water Mains for Street Improvements	2 900 000	1 904 000	734 000	846 000	600 000	6 984 000
Raw Water Pump Station Upgrade	9 000 000					9 000 000
Alum Sludge Disposal (Franklin Plant)	5 377 000					5 377 000
CMUD Underground Storage Tanks	500 000	500 000	500 000	500 000		2 000 000
Land Acquisition for Watershed Protection	300 000	300 000	600 000	600 000	600 000	2 400 000
North Mecklenburg Water Plant	26 616 000					26 616 000
Street Main Extension Program (Water)	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	20 000 000
Water Mains for 1993 Annexation Areas	2 777 000					2 777 000
Franklin Plant Expansion to 120 MGD	33 000 000					33 000 000
Transmission Mains from N Meck Plant	4 940 000					4 940 000
North Meck Elevated Water Storage Tank		1 400 000				1 400 000
Water Reclamation/Reuse Demo Project	2 600 000					2 600 000
Acquisition of Private Water Systems	2,000 000	2,000 000	2 000 000	2 000 000	2 000 000	10 000 000
Water Mains for 1995 Annexation Areas	500 000	1 500 000	1 350 000			3 350 000
Mint Hill Water System	620 000	4 100 000				4 720 000
Water Distribution System Study					702 000	702 000
Sub Total General System	96 810 000	17 203 300	10 715 650	9 502 000	9 089 500	143 320 450

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PROPOSED CIP PROJECTS *(Continued)*

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
WATER MAINS						
NC 115 to Cornelius	325 200	2 819 400				3 144 600
Asbury Chapel Road	237 500	1 027 900	1 069 000			2 334 400
Huntersville Concord Road	208 900	903 400	939 500			2 051 800
Prosperity Ch Rd to Mallard Ck Church Rd	53 000	455 800				508 800
NC 51 from Lebanon to Lawyers Rd	600 000					600 000
Pleasant Plains/McKee to Weddington Rd	412 500					412 500
Sam Furr Road from NC 73 to US 21	552 000					552 000
Sam Newell Road to Matthews		655 200				655 200
NC 73 from NC 115 to Davidson Concord	715 000					715 000
Along Beard Road and Ridge Road		500 000				500 000
Along US 74 and Ridge Road Matthews	*350 000*	*52 000*	*216 000*			*618 000*
Nations Ford Road and Westinghouse Blvd	770 000	805 000				1 575 000
Along Wilgrove Mint Hill Rd and NC 51	90 000	780 000				870 000
Oakdale Rd Leolillie to Mt Holly Htrsvl	600 000					600 000
Steele Creek Rd Westinghouse to Shopton		312 000				312 000
Shopton Rd West Sledge to Steele Creek Rd		520 000				520 000
Mt Holly Htrsvl NC 16 to Beatties Ford Rd	950 000					950 000
Mt Holly Htrsvl Alexandria to US 21		407 000				407 000
W T Harris Boulevard		104 000	894 400			998 400
Tyvola Road West		46 800	405 000			451 800
Along Monroe Road to Ridge Road Matthews		94 000	810 000			904 000
Catawba Street NC 21 to NC 150		44 000	379 000			423 000
Providence Road West			120 000	1 036 000		1 156 000
US 521			118 200	1 021 400		1 139 600
Proposed Rea Road Extension Water Main			66 100	571 200		637 300
Sam Wilson Road			34 000	291 200		325 200
Along Plaza Road Extension to Hood Road			71 000	614 250		685 250
Hood Road			91 000	789 750		880 750
Davidson Main Street			70 000	600 000		670 000
NC 51 from Carmel Road to Blue Heron				472 000		472 000
Along Robinson Church Road to Hood Road				97 000	848 000	945 000
Mallard Creek and Salome Church Road					903 474	903 474
Beatties Ford Road Water Main (Phase II)				240 000	2 089 000	2 329 000
Sub Total Water Mains	5 864 100	9 526 500	5 283 200	5 732 800	3 840 474	30 247 074
Total Allocation	102 674 100	26 729 800	15 998 850	15 234 800	12 929 974	173 567 524
Water Revenue Summary						
Prior Water Bonds	40 311 953	6 921 940	1 899 400	100 000		49 233 293
Water Bonds TBA	56 388 147	16 082 260	11 333 800	12 232 800	11 142 474	107 179 481
Transfer of Capital Funds	3 594 000	726 300				4 320 300
Current Year Operating (Water)	2 200 000	2 300 000	2 034 000	2 146 000	1 500 000	10 180 000
Water/Sewer Fund Balance	180 000	699 300	731 650	756 000	287 500	2,654 450
Total Revenue	102 674 100	26 729 800	15 998 850	15 234 800	12 929 974	173 567 524

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PROPOSED CIP PROJECTS *(Continued)*

Issues and Notes

- Bonds TBA recommended for Water Mains for Street Improvements
- North Mecklenburg Water Plant and Transmission Mains projected at $14 million over Bond Referendum amount
- Franklin Water Plant expansion ($33 million) is a new project
- Street Main Extension Program increased from $3 to $4 million annually· should program have cap due to high demand?
- Question Should we establish water education and conservation programs to reduce the need for expanding facilities?

UNFUNDED WATER PROJECTS

Project Title	FY95 99	FY00 04	Ten-Year Total	Priority Year
General System				
Hickory Grove Elevated Storage Tank	0	3 186 900	3 186 900	H 6
Vest Water Plant Expansion to 42 MGD	0	8 000 000	8 000 000	H 7
North Meck Treatment Plant Expansion to 36 MGD	0	28 674 000	28 674 000	H 7
Lake Wylie Treatment Plant	0	47 890 000	47 890 000	M-6
Sub-Total General System	0	87 750 900	87 750 900	
Water Mains				
NC 160 from York Road to Hamilton Road	393 000	0	393 000	H 5
Rice Road, from Sam Newell to Idlewild Road	412 000	0	412 000	M 3
Hamilton/Youngblood/Hill Road to York Road	524 200	0	524 200	M 5
Along Eastfield Road to Cabarrus County Line	514 800	0	514 800	M 5
Torrence Chapel Road	315 000	0	315 000	M 5
York Road to Lake Wylie	419 400	0	419 400	M 5
Tom Short Road	195 200	0	195 200	L-3
Robinson Church Road and Harrisburg Road	1 180 000	0	1 180 000	L-5
Lancaster Hwy from Providence Road West to SC	600 600	0	600 600	L-5
Rocky River Rd from Hood Rd to Cabarrus Line	501 900	0	501 900	L-5
Old Weddington Rd from McKee to Union Line	242 000	0	242 000	L-5
Hiwassee Road from Davidson-Concord Road	0	1 974 000	1 974 000	M 6
McIlwaine from McCoy Road to Beatties Ford Road	0	966 200	966 200	M 7
Tilley Morris from McKee Road to Union Line	0	315 000	315 000	L-6
Robinson Church Rd Camp Stewart Rocky River Rd	0	1 168 500	1 168 500	L-6
Lawyers Road from NC 51 to Thompson Road	0	458 500	458 500	L-7
Albemarle Road Wilgrove Mint Hill to Blair Road	0	736 200	736 200	L-7
Blair Road	0	917 000	917 000	L-7
Thompson Road/Idlewild Road	0	736 200	736 200	L-7
Sub Total Water Mains	5 297 300	7 271 600	12 568 900	
Unfunded Need	5 297 300	95 022 500	100 319 800	

- Planning Staff considered the highest priority projects to be those that (a) address public health, (b) fulfill legal mandates, such as annexation, or (c) keep the system from being over capacity In particular, these were considered the most critical projects
  - Δ Sewer Extensions for Public Health
  - Δ Sewer Trunks for 1993 Annexations
  - Δ Sewer Trunks for 1995 Annexations
  - Δ Long Creek Parallel Outfalls (I & II)
  - Δ Wastewater Treatment Plant Expansions
  - Δ Improvements to Paw Creek Lift Station
  - Δ Sewage Pump Station Improvements
  - Δ Major Interceptor and Facility Improvements
- Other projects may have positive cost-benefit ratios compared with building additional capacity (Sewer System Evaluation and Rehabilitation program) Also, the Acquisition of Private Systems program is another way of meeting requirements associated with annexation
- Planned success in meeting demands for wastewater collection and disposal rely heavily on the success of regional development efforts, and Regional Plant Facilities is another key project While there are alternatives to regional development in most instances, needs in the northern area of the county may not be able to be met except by regional solutions
- Unlike the water system, the sewage system is not very responsive to demand management and there is little alternative to adding capacity (either through new capacity or rehabilitation of existing lines)
- No extensions are critical, since those desiring service usually have the option of funding extensions on their own or building a private treatment plant Still, we want to discourage privately-operated plants

PROPOSED CIP PROJECTS: SEWER

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Sanitary Sewer Line Replacement	800 000	500 000	500 000	500 000	500 000	2 800 000
Sewer Extensions for Public Health	200 000	200 000	200 000	200 000	200 000	1 000 000
Sewer Lines in Streets To Be Widened	1 488 000	851 200	381 000	655 200	340 000	3 715 400
Pump Station Elimination Program			200 000	200 000	200 000	600 000
Removal of Aerial Crossings		100 000	100 000	100 000	100 000	400 000
Pump Station Improvement Program		100 000	100 000	100 000	100 000	400 000
McAlpine Irwin Sugar Plant Upgrades	10 000 000					10 000 000
Sewer Trunks for 1993 Annexation Areas	5 416 000					5 416 000
Improvements to Paw Creek Lift Station	2 900 000					2 900 000
Sewer System Evaluation Survey	2 000 000	2,000 000	2 000 000	2 000 000	2 000 000	10 000 000
Sanitary Sewer Rehabilitation	2 000 000	2 000 000	2 000 000	2 000 000	1 000 000	9 000 000
Major Interceptor/Facility Improvements	2 400 000	5 200 400	7 670 000	6 720 000	6 720 000	28 710 400
McDowell/Mallard Facility Plan Study	560 000					560 000
Street Main Extension Program (Sewer)	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	30 000 000
Walker Branch Ext to Steele Creek Rd	785 000					785 000

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PROPOSED CIP PROJECTS *(Continued)*

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
Neal Branch Lift Station/Trunk Main	2 900 000					2 900 000
Rocky River Outfall	4 180 000					4 180 000
Acquisition of Private Sewer Systems	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	10 000 000
Wastewater Treatment Plant Expansion	4 700 000	12 220 000	12 708 800			29 628 800
Steele Creek Outfall to Browne Grier Rd	848 000					848 000
Irvins Creek Trib to Wilgrove Mint Hill	1 000 000					1 000 000
Six Mile Crk Outfall/Lift Stn/Force Main	12 540 000					12 540 000
Long Creek Outfall (Phase I)		2 172 653				2 172 653
Long Creek Outfall (Phase II)		2 580 000				2 580 000
Six Mile Creek Outfall from Providence	200 000	104 000	1 296 000			1 600 000
Steele Crk Outfall Westinghouse to Lift Stn	60 000	557 000				617 000
Mint Hill Sewer System	660 000	2 700 000				3 360 000
Mallard Creek Tributary to I 85	390 000					390 000
Walker Branch Outfall (Phase II)		84 000	45 400	753 000		882 400
Stony Creek Outfall (Phase III)		812 000				812 000
Sewer Outfall Along Torrence Crk Trib #1	94 920	58 760	854 280			1 007 960
Sewer Trunks for 1995 Annexation Area	1 500 000	3 000 000	3 000 000			7 500 000
North Tributary of Caldwell Creek	40 000	553 000				593 000
North Mecklenburg Rocky River Outfall	300 000	220 000	1 050 000			1 570 000
McDowell Creek Trunk From Gilead to NC 73		87 400	54 000	784 000		925 400
Outfall Back Crk Lift to Back Crk Church Rd		106 000	54 000	952 000		1 112 000
Regional Plant Facilities		15 000 000	40 000 000	30 000 000	20 000 000	105 000 000
Rocky River West Outfall			225 000	114 240	2 209 000	2 548 240
Coffey Creek Tributary to Shopton Road			70 000	47 000	631 215	748 215
Sewer Trunk to Ridge Road in Matthews			98 500	420 000		518 500
Mint Hill Sanitary Sewer Service				1 082 500	7 461 000	8 543 500
Total Allocation	65 961 920	59 206 413	80 606 980	54 627 940	49 461 215	309 864 468
Sewer Revenue Summary						
Prior Sewer Bonds	36 191 000	8 184 653	1 050 000			45 425 653
Sewer Bonds TBA	27 050 920	49 521 760	78 075 980	52 872 740	48 021 215	265 268 135
Transfer of Capital Funds	1 620 000	200 000	200 000			2 020 000
Fund Balance	0	0	0	0	0	0
Current Year Operating (Sewer)	1 100 000	1 300 000	1 281 000	1 755 200	1 440 000	6 876 200
Total Revenue	65 961 920	59 206 413	80 606 980	54 627 940	49 461 215	309 864 468

Issues and Notes

- Bonds TBA recommended for Relocation of Sewer Mains for Street Improvements
- Street Main Extension Program increased from $5 to $6 million annually Should we cap program funding?
- Major Interceptor and Facility Improvements is a new program for rehab or paralleling of existing facilities Funding needs totaling $29 million are projected for the five year period

UNFUNDED SEWER PROJECTS

Project Title	FY95 99	FY00 04	Ten Year Total	Priority Year
Lake Area Sanitary Sewer Implementation	3 000 000	3 000 000	6 000 000	M 3
Garr Creek Lift Station Force Main Outfall	585 000	1 418 000	2,003 000	M 5
Trunk S Prong of Rocky River to Mayes Rd	194 000	0	194 000	L-4
McDowell Creek Tributary No 2	991 000	0	991 000	L-4
Six Mile Creek Tributary	1 962 400	0	1 962 400	L-5
Cane Creek Outfall to S Prong, Clarkes Crk	123 000	915 000	1 038 000	L-5
Clarkes Creek to Ramah Church Road	100 000	821 000	921 000	L-5
Rocky River Outfall from Huntersville	2 770 000	0	2 770 000	L-5
Mallard Creek Wastewater Treatment Plant Expansion	0	6 000 000	6 000 000	H 6
McDowell Creek Wastewater Plant Expansion	0	6 000 000	6 000 000	H 7
Reedy Creek Basin Sanitary Sewer Facilities	0	14 089 200	14 089 200	L 7
Sanitary Sewer Service to the McKee Creek Basin	0	6 097 800	6 097 800	L-7
Sanitary Sewer Along the West Fork of Rocky River	0	2 883 500	2 883 500	L-7
Unfunded Need	9 725 400	41 224 500	50 949 900	

AVIATION

- 34 airport projects were submitted, with a total ten-year capital need of $416 million About half of that ($202 million) is scheduled for the first five years in the Preliminary CIP
- All are returning projects, except for a $1 7 million commuter concourse expansion scheduled in FY96
- The largest ten-year need is $108 million for Master Plan Land Acquisition ($20 million is scheduled in this Preliminary CIP) The program accommodates the airport's future growth, acquiring space for both airport operations and related economic development uses on airport property
- Another $40 million is needed over the next decade for the Land Use Compatability Program ($20 million is also scheduled for this program in the Preliminary CIP) This enables the Airport to acquire homes when necessary, and insulate others from noise, in order to mitigate the airport's negative impacts on surrounding land uses
- Planning Staff also rated Taxiway Improvements "high priority" to maintain safe and efficient daily operations at the airport
- Also among the key projects is the Environmental Assessment for the Third Parallel Runway, which is critical to the long-term growth of the airport The assessment will answer many questions regarding the need, location, and operation of a third parallel runway This, in turn, affects other programs such as the Land Use Compatability Program

PROPOSED CIP PROJECTS: AVIATION

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
AIRFIELD REHABILITATION						
Reconstruction of Taxiway "C"	500 000					500 000
Reseal Aircraft Ramp/Taxiways "B" & "E"	700 000					700 000
Overlay Runway 5/23	2 191 333					2 191 333
Aviation Fuel Farm Improvements	3 000 000					3 000 000
New Fuel Line		1 500 000				1 500 000
Aviation Underground Storage Tanks	262 500					262 500
Sub Total Airfield Rehabilitation	6 653 833	1 500 000				8 153 833
AIRFIELD CAPACITY ENHANCEMENTS						
Land Use Compatability Program	4 000 000	4 000,000	4 000 000	4 000 000	4 000 000	20 000 000
Master Plan Land Acquisition	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	20 000 000
Envmtl Assmt for Third Parallel Runway	1 000 000					1 000 000
Commuter Ramp Extension	3 600 000					3 600 000
Taxiway Improvements	2 700 000					2 700 000
Tunnel Under Taxiway "A"		500 000	1 000 000			1 500 000
Third Parallel Runway			16 000 000	11 000 000		27 000 000
Remote Crash Fire Rescue Station			50 000	400 000		450 000
Taxiway "D" Construction (Phase 2)			2 925 000	1 620 000		4 545 000
Sub-Total Airfield Capacity	15 300 000	8 500 000	27 975 000	21 020 000	8 000 000	80 795 000

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PROPOSED CIP PROJECTS *(Continued)*

Project Title	FY95	FY96	FY97	FY98	FY99	TOTAL
TERMINAL AREA IMPROVEMENTS						
Rental Car Relocation			2 500 000			2 500 000
Concourse "B" Ramp Expansion		3 750 000	3 750 000			7 500 000
Concourse "B" Five Gate Expansion			5 500 000	5 000 000		10 500 000
Hotel Access Roadway			2 500 000			2 500 000
Employee Parking Expansion	2 200 000					2 200 000
Renovate/Expand Baggage Claim Lobby			2 000 000			2 000 000
Renovate Ramp Level Concourses			5 000 000			5 000 000
Federal Inspection Services Expansion			10 000 000			10 000 000
Additional Long Term Parking				3 861 000		3 861 000
Loop Road Extension		2 000 000				2 000 000
Airport Art Program	50 000		50 000		50 000	150 000
Concourse Expansions	4 000 000		40 000 000			44 000 000
Commuter Concourse Expansion		1 750 000				1 750 000
Sub Total Terminal Area	6 250 000	7 500 000	71 300 000	8 861 000	50 000	93 961 000
AIR CARGO IMPROVEMENTS						
Air Cargo Ramp Expansion	1 800 000	3 000 000	2 000 000			6 800 000
Terminal Road Cargo Development	2 000 000	2 000 000	2 000 000			6 000 000
Federal Express Cargo Facility	4 000 000					4 000 000
General Aviation Facilities	2 825 000					2 825 000
Sub Total Air Cargo	10 625 000	5 000 000	4 000 000			19 625 000
Total Allocation	38 828 833	22 500 000	103 275 000	29 881 000	8 050 000	202 534 833
Aviation Revenue Summary						
Future Bonds	20 941 583	10 662 500	76 850 000	13 311 000	1 650 000	123 415 083
Federal Aviation Administration	17 887 250	11 837 500	23 500 000	14 950 000	6 400 000	74 574 750
Department of Defense			2 925 000	1 620 000		4 545 000
Total Revenue	38 828 833	22 500 000	103 275 000	29 881 000	8 050 000	202 534 833

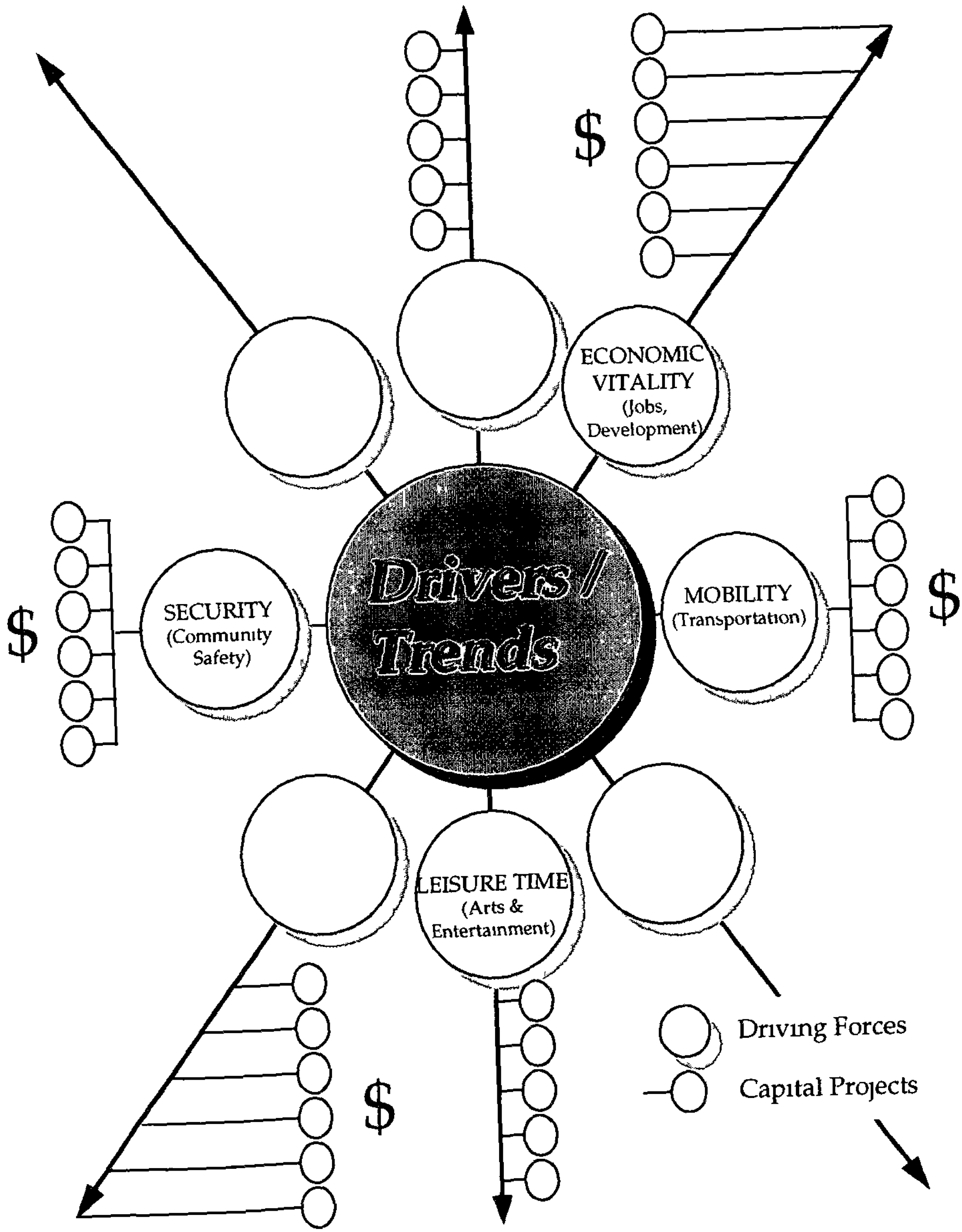
Issues and Notes

- Capacity Enhancement Plan recommends a decrease in General Aviation traffic by 59% Airport maintains that it is necessary to have good relations with and be responsive to the corporate community

UNFUNDED AVIATION PROJECTS

NONE

Investment Themes



The Next Steps

- Release of the Ten-Year Capital Needs Assessment (with individual project data and assessments) on **May 23**
- Presentation of the Five-Year Capital Improvement Program to City Council on **May 23**
- Public Hearing on the CIP to be held **June 2**
- Discussion of the CIP by City Council on **June 9**
- Adoption of the FY95-99 CIP by City Council on **June 27**

CHARLOTTE

Prepared by the

Charlotte-Mecklenburg Planning Commission Staff
City of Charlotte Office of Budget and Evaluation

April 1994