May 24, 2017
Budget Straw Votes
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May 18, 2017

TO: Mayor and City Council
FROM: Kim Eagle, Assistant City Manager/Interim Budget Director
SUBJECT: May 24th Straw Votes Packet

The next step in the City’s budget process is the Council’s Budget Straw Votes meeting at 12:00 p.m. on Wednesday, May 24th in Room 267.

The attached packet for the May 24th meeting includes:

- Straw Votes Agenda - Page 1;
- Straw Votes Process Overview – Page 3;
- Budget Amendment descriptions and impact statements – Page 5; and
- Questions & Answers from City Council – Page 17.

Please let me know if you have any questions prior to the Straw Votes meeting.

Attachment

CC: Marcus Jones, City Manager
Executive Team
Department Directors
Strategy & Budget Staff
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FY 2018 Budget Workshop
Straw Votes

City of Charlotte

May 24, 2017
12:00 p.m.
CMGC, Room 267

I. Introduction
   Marcus Jones

II. Consideration of amendments from the
   Mayor and Council
   May 10th Budget Amendments Meeting

III. Consideration of motion directing the City
     Manager to prepare the necessary documents and
     resolutions for the June 12th Budget Ordinance
     Mayor and Council

Distribution:  Mayor and City Council
              Marcus Jones, City Manager
              Executive Team
              Department Directors
              Office of Strategy & Budget Staff
May 24th is the date set for Council’s Budget Straw Votes on the Proposed FY 2018 Operating Budget and the FY 2018 - 2022 Community Investment Plan.

Council Straw Votes Process
Council’s practice is to vote on items individually at the Straw Votes meeting. Each of the items receiving six or more votes at the May 24th budget workshop will be incorporated into the budget ordinance in preparation for the June 12th Budget Adoption Agenda Item.

By the end of the May 24th Straw Votes meeting, any changes to revenues and expenditures must balance in preparation for the currently scheduled June 12th Budget Adoption. Otherwise, Council will need to add a specially called meeting prior to Budget Adoption to allow for additional straw votes. By State law, the adopted budget must balance revenues to expenditures.

Requested Council Motion Directing City Manager to Prepare Budget Adoption Documents
At the conclusion of the Straw Votes meeting, the City Manager will request that Council adopt the following motion directing him to prepare all necessary documents and resolutions for the June 12th budget ordinance:

**MOTION:** Direct the City Manager to prepare the necessary budget documents, resolutions, and ordinance based on the City Manager’s Proposed Budget and all Council-approved Straw Votes.

Staff is available to answer questions or assist with the budget process as directed by Council.
Summary of Council Budget Amendments from May 10th Budget Adjustments Workshop

Introduction
The Mayor and City Council conducted a Budget Adjustments workshop on May 10th where they proposed possible changes to the City Manager’s FY 2018 Recommended Budget. In accordance with Council’s process, staff reviewed the proposed budget amendments and has provided additional information below.

Amendment 1 – Add one additional Code Enforcement Crew

Amendment Summary
The proposed amendment would:

- Provide an additional $250,000 to the Code Enforcement Division of the Housing and Neighborhood Services Department to fund a new Code Enforcement crew, including one supervisor and five inspectors.

Background
Code Enforcement, a Division of Housing and Neighborhood Services, currently has 40 Code Enforcement resources, including 35 Code Inspectors and 6 supervisory positions, which cover four geographic service areas to promote health and sanitation, non-residential, housing, and other City code requirements.

The four Code Enforcement service areas include Northeast, Northwest, Southeast, and Southwest. The service areas are outlined in this map:
Details and Impacts of Proposed Amendment

In January of 2017, Neighborhood and Business Services submitted their FY 2018 budget requests to Strategy and Budget. This request included funding to support an additional Code Enforcement Crew. The additional crew was Neighborhood and Business Services’ fifth priority funding request. Since January, Neighborhood and Business Services has been split into Housing and Neighborhood Services and Economic Development. Code Enforcement is now a division of Housing and Neighborhood Services. The additional Code Enforcement crew remains a funding priority for Housing and Neighborhood Services.

The additional Code Enforcement crew, comprised of one supervisor and five code enforcement inspectors, would help balance the workload in the Northeast and Northwest service areas. Balancing the workload in the north service areas will help alleviate Code Enforcement workload issues citywide.

This team is expected to be fully operational by the second quarter of FY 2018. Due to the amount of time necessary to hire and train the new crew, FY 2018 costs are expected to be $250,000. Starting in FY 2019, the total annual operating cost for the additional crew is estimated at $450,000.

This team would support Housing and Neighborhood Services’ efforts to improve the quality of life in neighborhoods by increasing the number of code violations reviewed by an estimated 10,000 cases per year. Additionally, this Code Enforcement team would engage in proactive neighborhood work with residents, target repeat and chronic offenders, address after hours and weekend enforcement requests and allow for participation in the Unified Development Ordinance re-write.
Amendment 2 – Add $250,000 to the Arts & Science Council

Amendment Summary

The proposed amendment would:

- Provide additional funding to the Arts & Science Council (ASC) to support expansion of the community/neighborhood-based Cultural Vision Grants.

Background

The ASC’s mission is to ensure access to an excellent, relevant, and sustainable cultural community for the Charlotte-Mecklenburg region. The City's annual General Fund contribution of $2.9 million is allocated to support the operations of the ASC and is not earmarked for a specific program. Eighty-five percent of the funding is re-invested in the community through grants, services, and audience development and access for resident and visitors. The remaining 15 percent is allocated to support overhead expenses, including personnel.

Annually, there are 3.1 million audience experiences in ASC-funded organizations that serve all residents in the Charlotte-Mecklenburg region. ASC works to ensure that all geographic areas have programs and recipients of grant funds that reflect the diversity of the community. Additionally, ASC funds are made available to all Charlotte-Mecklenburg Schools, Charter and Independent schools, and homeschool students. Additional funding may be reallocated to schools with high Title I populations to ensure that the students in these schools have extra experiences beyond the base levels.

Details and Impacts of Proposed Amendment

Table 1 below outlines the total City Arts & Science Council funding (excluding public art) for FY 2017, the City Manager’s FY 2018 Proposed Budget, and a revised FY 2018 funding scenario outlining the potential increase discussed during the May 10th Budget Adjustments Workshop.

<table>
<thead>
<tr>
<th>Funding Category</th>
<th>FY 2017 Adopted Budget</th>
<th>FY 2018 Proposed Budget</th>
<th>FY 2018 Budget Adjustments Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Operating (General Fund)</td>
<td>$2,940,823</td>
<td>$2,940,823</td>
<td>$3,190,823</td>
</tr>
<tr>
<td>Studio 345, Out of School Time Program (CDBG Funding)</td>
<td>-</td>
<td>$200,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>Total*</td>
<td></td>
<td>$3,140,823</td>
<td>$3,390,823</td>
</tr>
</tbody>
</table>

*Total does not include Public Art funding from the General Community Investment Plan or Enterprise Fund Community Investment Plans

The Arts & Science Council (ASC) proposes using the $250,000 increase in operating funding to support expansion of community/neighborhood-based Cultural Vision Grants.
Amendment Summary

The proposed amendment would:

- Provide six weeks of paid parental leave as a benefit to all City employees.

Background

Paid parental leave is a benefit many large institutions are adding for their employees. For the City of Charlotte, the recommendation to add paid parental leave has surfaced in the past six months both as an internal and external recommendation.

Details and Impacts of Proposed Amendment

Table 2 compares the City’s current parental leave practices with the proposed Paid Parental Leave program. Costs to implement the proposed program are expected to be minimal. If the program is implemented in FY 2018, staff will monitor costs and make necessary funding adjustments for impacted departments. (Based on current estimates, the implementation would cost the General Fund approximately $65,000 per year).
| Table 2 |
|----------------------------------|----------------------------------|----------------------------------|
| | Current City Policy | Proposed Paid Parental Leave |
| **Family and Medical Leave Act (FMLA)** | 12 weeks of unpaid, job-protected leave per year for specific, qualifying reasons; required by federal law | |
| **City FMLA Policy** | Includes 12 weeks of unpaid leave for pregnancy and any related pregnancy condition; can be used by both female and male employees | |
| | Eligibility: Employees who have completed a total of 12 months of employment (does not have to be concurrent) and 1,250 compensable hours during the consecutive 12-month period preceding the commencement of leave | |
| **Female Employees (representing 17% of City births)** | Leave under FMLA is unpaid | 6 weeks of paid leave for eligible employees for all new births, or when a child is placed for adoption, foster care or guardianship |
| | City requires use of accrued sick leave during an FMLA absence, providing compensation equivalent to salary if employee has leave hours | Time will run concurrent with FMLA (12 weeks) |
| | If available, vacation leave may also be used by an employee to provide a level of income during an FMLA absence | Following 6 weeks of paid leave, employees out for additional time may use accrued sick leave and vacation leave, if available |
| | After sick leave is exhausted, short-term disability may be used for pregnancy-related conditions – pays 50% of wages | Short-term disability (50% of wages) available to female employees for pregnancy-related conditions |
| **Male Employees (representing 83% of City births)** | Leave under FMLA is unpaid | |
| | City requires use of accrued sick leave during an FMLA absence, providing compensation equivalent to salary | |
| | If available, vacation leave may also be used by an employee to provide a level of income during an FMLA absence | |

**Attachment 1** is a handout that further compares the City’s current parental leave practices with the proposed Paid Parental Leave program.
Amendment 4 – Add $38,000 to Crisis Assistance Ministries, which would fully fund their FY 2018 request

Amendment Summary

The proposed amendment would:

- Increase Funding for Crisis Assistance Ministries’ City Energy Assistance Program and the Emergency Rental Assistance Program by a combined total of $38,000

Background

Crisis Assistance Ministries is an established City of Charlotte Financial Partner. In the City Manager’s Proposed FY 2018 Budget, Crisis Assistance Ministries was recommended to receive $380,000 from the Pay As You Go Capital –Innovative Housing Program. City funding for Crisis Assistance Ministries has been held flat at $380,000 for over ten consecutive fiscal years. Crisis Assistance Ministries uses City funding to provide emergency utility bill and rental funding for financially fragile families and individuals.

The City Energy Assistance (CEA) program provides direct payments to utility companies on behalf of low-income households residing in Charlotte who are unable to pay their utility bills during times of financial crisis. For FY 2017, it is estimated that 1,000 families will receive utility assistance. The average CEA amount is $163 per household.

The Emergency Rental Assistance (ERA) program provides emergency rental assistance for low-income households residing in designated areas by the City who are unable to pay their rent during times of financial crisis. For FY 2017, more people in crisis have approached the agency for assistance before they owed more than one month’s rent, thereby restricting the amount of City funds used to an average ERA amount of $211 per household. Although the CEA and ERA programs help prevent homelessness, the number of individuals and families served varies from year to year, depending upon the energy and rental demands of clients.

Details and Impacts of Proposed Amendments

Increasing Crisis Assistance Ministries’ FY 2018 funding amount by $38,000 would fully fund the agency’s FY 2018 funding request of $418,000. If approved, the additional funding will increase the amount of financial assistance available to help families and individuals experiencing a financial crisis pay their bills. In Fiscal Year 2016, Crisis Assistance Ministries distributed $8.1 million in aid, directly supporting the long-term stabilization of financially fragile families.
Amendment Summary

The proposed amendment would:

- Assist the Charlotte History Museum to relocate a historic school building.

Background

The Siloam School is believed to be one of thousands of Rosenwald style schools built throughout the South in the early 1900s to educate African American students. The schools were the result of a philanthropic partnership between Booker T. Washington and Julius Rosenwald, Chief Executive Officer of Sears, Roebuck and Co. The schools were Booker T. Washington’s idea and Rosenwald helped to fund the schools by offering to match funds raised by communities like Charlotte.

The Siloam School will be the first in the county to be preserved and opened to the public for daily tours. Thousands of people visit the Charlotte Museum of History each year, many of them children on field trips.

The school was designated a county historic landmark in 2006 and put on the National Register of Historic Places in 2007.

Details and Impacts of Proposed Amendment

Moving any large structure, particularly a fragile historic structure, requires specialized moving equipment and expertise. The $50,000 in City funding would be used by the Charlotte Museum of History to contract with an outside vendor recommended by the Historic Landmarks Commission with expertise and experience in the protection and movement of historic structures. The total cost to relocate the school is estimated between $150,000-$200,000 due to site grading, foundation work, termite damage repair, and relocation of the historic structure.
Amendment Summary

The proposed amendment would:

- Add $25,000 to support the Centralina Economic Development Commission’s Career Headlight initiative.

Background

The Centralina Economic Development Commission’s (CEDC) Career Headlight Initiative is an online career exploration tool that is used to educate users about the education and skills required for specific career pathways. Career Headlight subscribers have the ability to create a customized profile and bookmark information regarding the education or training requirements for specific career fields.

Details and Impacts of Proposed Amendments

The Career Headlight software is available at no cost to the general public. CEDC wants to expand the reach of the current headlight initiative. To expand this initiative, the website is in need of updating. The additional funding will be used to hire a vendor to both update and enhance the current website. The headlight initiative has been presented to Charlotte-Mecklenburg Schools and other surrounding county school systems for pilot programs. The enhanced website will increase knowledge and participation from intended users.
Amendment 7 – Add funding to help protect the City’s tree canopy

Amendment Summary

The proposed amendment would:

- Add funding to help protect the City’s tree canopy by providing targeted neighborhood funding to plant additional trees.

Background

In FY 2017, five-year capital funding for the City’s Tree Canopy Program was increased by $2.1 million, from $10.5 million to $12.6 million. This 20.2% increase has allowed the City to build upon Council's goal to have 50% canopy coverage in 2050. This increased funding provides additional contracted tree removal and additional tree replantings and replacements throughout the City. FY 2018 proposed five-year funding of $12.6 million will be used for multiple strategies and projects to preserve, protect, and grow the City’s tree canopy, including:

- $4.5 million over five years for tree replacement
- $8.1 million over five years for tree trimming and removal

In addition to this ongoing program, City Council in FY 2017 also committed $1.0 million over four years (FY 2017 – FY 2020) to support a TreesCharlotte Endowment Fund to be used to purchase trees and support TreesCharlotte operations.

Key pieces of staff work to support the tree canopy include:

- This year 16,850 trees were planted by the city, TreesCharlotte, and State of North Carolina programs.
- The Urban Forest Master Plan is nearly complete and will be presented to City Council for endorsement this summer.
- Staff continues to monitor the cankerworm problem, banding city trees, and working with Housing and Neighborhood Services to provide matching grants to neighborhoods to band private trees. Nearly 11,000 trees were banded this year.

Upcoming milestones include:

- June 2017:
  - Canopy Team (advisory group) to form, as recommended in the Urban Forestry Master Plan
- December 2017:
  - Updated canopy analysis due, which will give us real data about the current state of the canopy
  - Development of City tree management plan to begin, which will guide staff work over the long-term
  - Three to five year funding plan developed and presented to Council for consideration in the FY 2019 budget and beyond

Details and Impacts of Proposed Amendments

Additional funding provided in FY 2018 through this proposed amendment could be used to fund targeted tree plantings in neighborhoods with aging or diminished tree canopies.
Amendment Summary

The proposed amendment would:

- Contribute $50,000 in one-time funding to support the “Summer of Opportunity Partnership,” pilot program between the Charlotte-Mecklenburg Police Department (CMPD) and the YMCA.

Background

The pilot “Summer of Opportunity Partnership,” program will allow Police to coordinate with the YMCA to provide summer teen programming in areas across the community that are currently targeted as crime hot-spots. CMPD believes that providing safe recreational opportunities will reduce the number of youth arrested in the summer months. According to CMPD, the cost per child in the youth detention program was $122,445 in 2015 – 2016. CMPD hopes to offset youth detention costs by partnering with agencies like the YMCA to provide recreational alternatives.

Details and Impacts of Proposed Amendments

Crime has traditionally risen in Charlotte during the summer months. CMPD believes that the limited availability of summer youth programming contributes to summer crime rates. The “Summer of Opportunity Partnership” is a pilot program that will include the Simmons, McCorey, and Stratford Richardson YMCA locations. The participating YMCAs will be open to youth ages 13 to 18 from 8:00pm -11:00pm on Friday and Saturday evenings for eight weeks this summer. The participating locations were selected by the Police Chief based on an assessment of areas that typically experience increased crime rates during summer months.

The pilot “Summer of Opportunity Program” is projected to serve approximately 150 youth per site each Friday and Saturday evening. Charlotte-Mecklenburg Schools will provide meals, CMPD will provide Police Officers, and the YMCA will provide space and support staff. The YMCA is currently developing programming for this effort and will collaborate with groups such as Big Brothers Big Sisters, Communities in Schools, and other community partners to provide fun and engaging activities that will encourage youth to participate in positive activities throughout the summer.
The map below indicates the location of the three YMCA branches that will participate in the pilot “Summer of Opportunity Partnership” program.
The City of Charlotte is proposing a new policy for paid parental leave.

**What is FMLA?** The Family & Medical Leave Act allows 12 weeks of job-protected leave per year for specific, qualifying reasons; required by federal law.

**BEFORE**

- Leave under FMLA is **unpaid**.

**AFTER**

- **6 weeks of paid leave** for eligible employees for new births, or when a child is placed for adoption, foster care, or guardianship.

- City requires use of accrued sick leave during an FMLA absence, providing compensation equivalent to salary if employee has leave.

- Time will run concurrent with FMLA (12 weeks).

- If available, vacation leave may be used to provide income during an FMLA absence.

- Following 6 weeks of paid leave, employees may use accrued sick leave and vacation leave until their 12 weeks of FMLA leave is exhausted.
Questions & Answers Following May 10th Budget Adjustments
Questions and Answers
Following May 10th Budget Adjustments

**Question 1:** What are the current growth projections for the tourism industry?

In 2015, visitor spending produced an economic impact of $6.5 billion in the Charlotte region. Statewide, new 2016 visitor spending estimates of $22.9 billion were released this week, indicating an increase of 4.3 percent from 2015.*

*Source: *The Economic Impact of Travel on North Carolina Counties, prepared for Visit North Carolina by the U.S. Travel Association

For 2017, hotel performance is anticipated to increase again as it has in previous years (FY16 saw year-over-year growth in Mecklenburg County across all categories: occupancy, average daily rate (ADR), revenue per available room (RevPAR), and demand).**

**Source: Hotel Horizons, CB Richard Ellis and STR (Commercial Real Estate Firms)

Charts 1 through 5 illustrate the 2008 – 2018 growth projections for the tourism industry.

**Chart 1 Occupancy Tax, FY 2018 Projection: $42,672,379**
Funds general and convention center marketing and debt service for multiple tourism attractions, such as the Convention Center and the Spectrum Center.

![Occuancy Tax Graph](image)
Questions and Answers
Following May 10th Budget Adjustments

Chart 2 Prepared Food & Beverage Tax, FY 2018 Projection: $32,473,122
Funds Convention Center marketing and debt service for multiple tourism attractions, such as the Convention Center and the Bank of America Stadium improvements.

Chart 3 NASCAR 2% Occupancy Tax, FY 2018 Projection: $14,399,791
Funds debt service, upgrades, and ongoing maintenance for the NASCAR Hall of Fame.
Questions and Answers
Following May 10th Budget Adjustments

Chart 4 U-Drive-It Tax, FY 2018 Projection: $12,605,625
Funds public transit and 80% of the equivalent sales tax revenue is allocated to Hospitality and Tourism for debt service on cultural arts facilities, such as Discovery Place, Levine Center for the Arts, and the Blumenthal Performing Arts Center.

Chart 5 Rental Car Tax, FY 2018 Projection: $3,777,434
Funds general marketing and debt service for multiple tourism attractions, such as the Spectrum Center.
Questions and Answers
Following May 10th Budget Adjustments

**Question 2:** If additional Community Development Block Grant funding becomes available for FY 2018, could a portion of that additional funding be used to support Out-of-School-Time Financial Partners?

Per the Code of Federal Regulations, Community Development Block Grant (CDBG) funds are eligible to fund a variety of public services such as child care, education programs, homeless prevention, homeless shelter support, and employment services that primarily benefit low to moderate income people. The maximum amount that can be allocated to public services, including Out of School Time Partners, is fifteen percent of the CDBG allocation.

The FY 2018 Proposed Budget includes $5.3 million in projected CDBG funds, based on the current year receipts, and has allocated fifteen percent, or $815,007 for out-of-school time partner funding in the FY 2018 Proposed Budget (the total Proposed FY 2018 budget for Out of School Time is $979,934 –the remaining $164,927 will come from Pay-As-You-Go Innovative Housing). If notification of the FY 2018 CDBG allocation to the City of Charlotte is received by the end of May, the final Council-adopted FY 2018 budget will reflect the actual CDBG grant award amount. If the final grant award is greater than the projected amount included in the proposed budget, the City could choose to allocate up to 15% of the difference to Out-of-School-Time-Partners.

**Question 3:** Describe efforts to protect Ash trees from the Emerald Ash Borer.

Staff is monitoring and preparing for the arrival of the Emerald Ash Borer, which has the potential to damage ash trees in the area unless the trees are chemically treated every other year. Ash trees comprise less than one percent of Charlotte’s known street tree inventory. Staff is working to create plan to manage and protect public trees and to provide information for residents. While staff has no way of knowing when the insect will infect trees in Charlotte, it has been identified in adjacent counties. Early preparation and planning is critical for addressing this invasive parasite.

Upcoming Milestones include:

- June 2017 – Canopy Team (advisory group) to form, as recommended in the Urban Forest Master Plan.
- December 2017 –
  - Canopy analysis due, which will provide updated data about the current state of the canopy.
  - Development of City tree management plan to begin, which will guide staff work over the long term.
  - Three to five year funding plan developed and presented to Council for consideration in the FY 2019 budget and beyond.

Additional funding is needed to begin work on the 900 ash trees in the city’s street tree inventory. 200 smaller sized Ash trees would be removed and replaced with another species. About 85 trees would be treated chemically.

It is estimated that a total of $400,000 - $500,000 will be necessary to protect the city’s ash trees in the coming years. This funding request will be included in Engineering and Property Management’s FY 2019 budget.
Questions and Answers
Following May 10th Budget Adjustments

**Question 4:** Describe Neighborhood and Business Services’ (now Housing and Neighborhood Services and Economic Development) top funding priorities for FY 2018.

Note: The information below was the initial FY 2018 budget request from Neighborhood and Business Services prior to the decision to separate the department into Housing and Neighborhood Services and Economic Development.

1. **$343,443** to fund three Neighborhood Development Specialists to expand the House Charlotte program and expedite the Targeted Rehabilitation Pilot Program and one Management Analyst to assist with the development and research of housing programmatic and policy initiatives.

2. **$189,244** to fund two Economic Development Specialists. One position to manage the workforce development program and one to support the business corridor program.

3. **$207,402** to fund two Youth Program Specialists to expand the number of high school youth offered summer work experiences and jobs through private sector and non-profit agencies through the Mayor’s Youth Employment Program and Charlotte Youth Job Fairs.

4. **$675,314** to fund five additional Service Area Liaisons and one Administrative Assistant to expand the Community Engagement Service Area Teams to better serve the growing community. The staff expansion would allow for each of the City’s four Service Areas to have the same level of staff support; allowing for improved relationships with leaders, businesses, and non-profits in the community to better be able to serve and problem solve in the community.

5. **$539,311** to fund an additional six member Code Enforcement team consisting of five inspectors and one Code Supervisor. The additional crew would help with follow-through and case management, proactive neighborhood work, and increased collaboration with Housing Services to promote affordable housing.

**Question 5:** Describe the capital program and projects in the approved and proposed General Community Investment Plan that include or provide bicycle infrastructure improvements. Are there any additional non-capital resources currently dedicated to the City’s bike program?

The approved General Community Investment Plan covering the four bond referenda between 2014 and 2020 includes significant bicycle infrastructure, most notably:

- Cross-Charlotte Trail ($38 million)
- Sidewalk & Bikeway Improvements along the Independence Corridor ($8.0 million)
- Southend Pedestrian/Bicycle Connector ($2.0 million)

Additionally, most major CIP bond programs involving transportation infrastructure will include bikeway/bike lane components, including:

- All 6 Comprehensive Neighborhood Improvement Program (CNIP) Areas ($120.0 million)
- Two I-85 Bridges ($30.6 million)
- Monroe Road Streetscape ($10.4 million)
- Northeast Corridor Infrastructure (NECI) Program along the BLE ($106.6 million)
- Neighborhood Transportation Program ($10.2 million)
- Eastern Circumferential ($12.1 million)
Finally, additional CIP funding in the proposed FY 2018 – 2022 CIP for new and continuing projects will also provide opportunities to increase bikeway infrastructure, including:

- Neighborhood Transportation Program ($3.0 million)
- Corridor Safety Implementation Projects ($6.0 million) for South Blvd, South Tryon, West Blvd, and Parkwood/The Plaza corridors
- North Tryon Redevelopment Project ($3.0 million)

In addition to these capital investments in bicycle infrastructure, the General Fund operating budget currently includes $30,000 annually to fund CDOT’s annual Bike Charlotte event which is a major bicycle education and awareness campaign. The Charlotte Bikes Plan, scheduled for adoption by City Council on May 22, 2017, identifies the need for additional resources for education, safety, and awareness activities. CDOT did not request additional resources for FY 2018 because the Charlotte Bikes plan has not been adopted yet. CDOT expects to request additional General Fund resources in FY 2019 to support the non-infrastructure components of Charlotte Bikes. Staff would expect that any request for additional General Fund Resources will compete against other city priorities.