ON THE MOVE WITH BIG IDEAS FOR BETTER PLACES

The Winning City of Tomorrow

2018
Charlotte is an energetic city, full of biking, walking and active transportation opportunities for everyone. Uptown Charlotte has a thoughtfully crafted transportation system: wide sidewalks, street lighting, effective signage, inviting street-scaping, pedestrian countdown signals and bicycle lanes.

Front Cover - Looking toward uptown from South Tryon Street, a pedestrian enjoys an area undergoing revitalization, and a bicyclist travels along a dedicated bike lane.

Back Cover - A parent and child use a pedestrian crosswalk on their way to school while a Charlotte Department of Transportation (CDOT) signal electrician retimes a signal light. Behind him is a typical signal cabinet, showing the inner electronic workings.

CDOT, in partnership with NCDOT, is part of a statewide pilot program to install permanent pedestrian and bicycle counters. The Institute for Transportation Research and Education (ITRE) at NC State University is leading the effort. As part of the program, CDOT installed 18 “EcoCounters” in 10 locations throughout the city. This marks the first time the City of Charlotte has used continuously monitoring (24/7/365) counting sensors for pedestrians and bicycles along city streets. The purpose of the EcoCounters is to:

- evaluate facility usage and prioritize future projects,
- provide evidence to support pedestrian/bicycle infrastructure,
- improve municipal and regional planning for active transportation, and
- satisfy a commitment in Charlotte’s Action Plan for the USDOT Mayors’ Challenge.

Two of the EcoCounter locations include display towers to show a live count of facility usage. This one recorded 995 users its first day in use.
DIRECTOR’S MESSAGE

Charlotte is one of the fastest growing cities in the United States and among the top metros where members of the millennial generation are moving. Charlotte offers an abundance of lifestyle choices. Those who choose to live within the city can enjoy shorter commutes, expanding transportation choices, green living opportunities, and a beautiful environment. Rapid growth and demographic shifts are reshaping the city to reflect changing market preferences. According to an American Planning Association poll, both millennials and baby boomers believe cities should focus “more on investing in new transportation options, walkable communities, and making the area as attractive as possible.”

In early 2017, Charlotte’s City Council unanimously adopted a Transportation Action Plan update, a new Charlotte WALKS pedestrian plan, and an update to the city’s bicycle plan, Charlotte BIKES. The three plans establish goals and a policy framework not only for building and operating the city’s transportation system, but also for creating great places throughout the city. The plans recognize the formula for creating comfortable, safe, and purposeful places includes making it easy to walk, cycle, and use public transportation.

This Strategic Operating Plan highlights how the Charlotte Department of Transportation (CDOT) will focus its energy over the upcoming year. Within its pages, you will see plenty of data and factual information. But you also will gain insight into how our work makes life better for people living and working in Charlotte.

In the upcoming year, CDOT will focus on making Charlotte safer for walking, bicycling, and motor vehicle operation. We are implementing “Vision Zero” principles with the ultimate goal of having no traffic fatalities. We will be busy building more sidewalks and high visibility crosswalks, adding protected bike lanes, slowing traffic in areas needing safer speeds, and adjusting traffic signals and intersection layouts to accommodate walking and bicycling as well as smooth traffic flows. We will be working on building a more connected street network to shorten trip lengths and make it easier to get around. And we will continue to do a great job of keeping our streets well maintained and operating effectively.

I hope you enjoy perusing this Strategic Operating Plan. Better yet, I hope you will join us in keeping Charlotte a winning 21st Century city.

Danny Pleasant, AICP
Assistant City Manager
(formerly Director, Charlotte Department of Transportation)
ON THE MOVE WITH BIG IDEAS FOR BETTER PLACES

THE WINNING CITY OF TOMORROW

A thriving city, one that is “winning,” has certain traits that have an important role in positively shaping our shared future. The transportation infrastructure and choices are a critical part of this process and help sustain prosperity. City Council’s Five Focus Areas, City Council’s Community Letter outlining our forward-thinking and inclusive ideas, and the 10 Traits of Winning Cities of Tomorrow provide the road map for our combined journey. As the caretaker and manager of more than 25,000 acres of right-of-way and an influencer of efforts and funding to advance our great city, the Charlotte Department of Transportation pledges to align services, functions and employees with best practices for all our citizens and visitors.

From creating a welcoming and friendly image when traveling our streets and sidewalks to implementing innovative urban tactics, the Department of Transportation is key to:

• advancing collaboration and transparent, pro-active communication,
• helping develop distinct, livable neighborhoods with convenient access for pedestrians, bicyclists and motorists, and
• providing access to all destinations via the safest transportation system possible.

The Department of Transportation is vested in making Charlotte an inviting, winning city.

AWARDS & RECOGNITION

2017 – NCSITE 2016 OUTSTANDING PROJECT OF THE YEAR AWARD
Charlotte Leading Pedestrian Interval Plus (LPI+)

2017 – NCSITE 2016 OUTSTANDING PROJECT OF THE YEAR NOMINEE
Little Sugar Creek Greenway/US 74 Connectivity Study, Cross Charlotte Trail (XCLT) Connector

2017 – NORTH CAROLINA MARVIN COLLINS PLANNING AWARD
Charlotte Bikes Bicycle Plan 2017

2017 – BICYCLE FRIENDLY CITY-BRONZE AWARD
League of American Bicyclists

2017 – U.S. NEWS & WORLD REPORT
2017 Best Places to Live
Ranked number 14 in nation

2016 – CENTROLINA COUNCIL OF GOVERNMENTS 2016 EXCELLENCE AWARD
Improving Quality of Life
Cross Charlotte Trail

2016 – GALLUP’S 2016 WELL-BEING INDEX
Walk Friendly Community
Bronze Level Designation

2013 – SMART GROWTH AMERICA TECHNICAL ASSISTANCE GRANT
Planning for Economic and Fiscal Health

2011 – WALK FRIENDLY COMMUNITY
Bronze Level Designation
The City of Charlotte’s Five Focus Areas, Council’s Community Letter, and Addressing Economic Opportunity direct our immediate priorities as we look to the future, we focus on cultivating the 10 Traits of Winning Cities of Tomorrow. These are the key values and practices that help us navigate the major demographic and cultural trends shaping the future of cities.

By incorporating these pillars into our daily practices, we are ensuring that Charlotte will thrive today and will be a winning city for all of Charlotte’s residents.

Innovation is critical to our community’s success. Our plan will create 5,000 workforce and affordable housing units over the next three years. Open access to safe, quality and affordable housing is critical to our community’s success. Our plan will create 5,000 workforce and affordable housing units over the next three years.

The city has a critical role to play in the effort, as an employer of choice and a leader in the programming, policies and practices of various city services and operations. Together we will work to acknowledge the impacts of our history of segregation while also celebrating the importance of social capital as the core connector to lift people to a life of good paying jobs to live fulfilling lives and save for their futures. Our efforts connect workers to high demand occupations and assist those with barriers to employment.

The community-wide effort provides a shared commitment. By working as a community to tackle the issues of rising demand and law enforcement so that the community is protected and public safety is maintained across the city, while also reviewing policing practices and policies.

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Leading on Opportunity is the community-wide effort to honor the spark in all young people and ensure they have the tools and opportunities to thrive in our community, regardless of income, background, race or zip code. This effort is designed to address the economic mobility of all of Charlotte’s residents. The Leading on Opportunity effort is based on recommendations presented by the Charlotte-Mecklenburg Opportunity Task Force.

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The Charlotte Department of Transportation plans for, invests in and helps manage an effective, safe and efficient, modern transportation system. CDOT proactively collects and analyzes crash data, assists Charlotte-Mecklenburg Police Department with targeted enforcement strategies, and develops educational and awareness campaigns. CDOT engages with staff across the city organization in implementing community investment projects. The department provides technical and management expertise and supports programming, planning, design and infrastructure construction. CDOT leads the city in progressive and innovative ideas to accomplish its Key Objectives.

ACCOMMODATE AND SUPPORT GROWTH

CDOT helps the community succeed by contributing to the region’s plans and future development.

Corridor Studies & Safety Implementation Projects
CDOT completed corridor studies along South Boulevard, South Tryon Street, West Boulevard, Parkwood Avenue and The Plaza. CDOT will design and implement pedestrian and bicycle improvements along each corridor. CDOT also implemented over 100 LPI’s (leading pedestrian intervals) and evaluated 28 pedestrian crossings requests city-wide.

Unified Development Ordinance (UDO)
The Charlotte-Mecklenburg Planning Department is taking the lead on a rewrite of the city’s Zoning Ordinance and combining it with other development regulations to create a Unified Development Ordinance (UDO). The UDO will simplify the permitting process by consolidating development requirements into a single document. It will help modernize the city’s practice of regulating development to be more consistent with area plans, strengthen the use of building form as an element of design and reduce the City’s reliance on conditional zoning.

Leading Pedestrian Interval (LPI)
CDOT implemented a Leading Pedestrian Interval at over 100 signalized intersections. This allows pedestrians to get a ‘head start’ over vehicles entering the intersection and establishes their presence. The pedestrian gets an advance walk signal for at least three seconds while vehicles continue to face a red signal.

Fiber-optic Construction
Charlotte is benefiting from infrastructure investments by internet service providers. These providers are deploying fiber-optic networks directly to households, known as gigabit service. AT&T and Google Fiber are both underway with construction that could eventually impact every Charlotte street. CDOT regulates and/or manages the rights-of-way affecting the design of these facilities, and then provides routine inspection services to minimize the impacts of construction.

MAINTAIN AND SUPPORT CHARLOTTE’S TRANSPORTATION ASSETS AND TRAFFIC SAFETY

CDOT strives to manage and maintain the city’s rights-of-way, while being cost-effective and using resources wisely. CDOT restores, builds and maintains streets, bike lanes, sidewalks, signs and street pavement markings, and responds to emergency service needs.

CDOT is working to modernize equipment, facilities, technology and methods of operation. Some areas under review are mobile work force technology, digital sign printing and innovative resurfacing methods replacing older, underutilized equipment.

Storm Drainage Maintenance
The City keeps the storm drain system in top shape, which helps prevent street degradation and pavement failure. CDOT crews clean storm drain catch basins, build and maintain roadway ditches and shoulders, and repairs sidewalk curbs and gutters.

Emergency Response
CDOT is a first responder providing critical services involving the rights-of-way. The Street Maintenance Division regularly responds to inclement weather events and addresses unscheduled maintenance needs.
Traffic Control
CDOT provides round-the-clock service to install, operate and maintain traffic signals, signs and pavement markings. The overarching goal is to promote pedestrian and traffic safety. The Engineering and Operations Division meets this objective by continually reviewing system operations and making adjustments.

Traffic Signals
To provide safe and efficient vehicular and pedestrian movement, CDOT maintains 769 signalized intersections and installed 12 new signals and hundreds of upgrades this year. Of these, 494 are signals on NCDOT maintained streets within the city’s system. Integrating and coordinating the signal system is essential to help mitigate congestion.

Street Repair
Crews are responsible for repairing potholes and general street failures such as cracking, rutting and utility cuts. The main body of work is to prepare streets for annual resurfacing projects.

Street Resurfacing
Street resurfacing and renewal efforts include repaving streets, repairing curbs and sidewalks and replacing drainage structures. During FY17, CDOT managed the resurfacing of hundreds of lane miles of city roadways.

Minor Street Construction
Efforts to keep the infrastructure in good repair include grading and constructing shoulders, widening planting strips and removing debris or obstructions from the right-of-way.

Sidewalk Repair
CDOT crews inspect sidewalks and repair unsafe conditions to sidewalks.

Utility Cut Repair
Public and private utility companies degrade asphalt and concrete surfaces in the right-of-way to conduct their operations. Street Maintenance is charged with ensuring streets are properly restored once utility repairs are complete.

Street Lighting
The city provides street lighting services along thoroughfares and neighborhood streets in cooperation with Duke Energy.

| Signs fabricated and installed: 15,400 |
| Linear feet of pavement marking: 600,000 |
| Arrows and legends: 1,000 |
| Linear feet of crosswalks: 46,000 |
| Linear feet of stop bars: 11,000 |

| 506 new street lights |
| 38 upgraded street lights |
| City supports electrical costs for approximately 74,000 lights annually |
Intelligent Transportation Systems (ITS)

In 2001, CDOT began installing fiber optic communication lines to traffic signals to support the expansion of a smarter transportation network and a smarter city. This fiber communication, along with traffic monitoring cameras, provides real-time opportunities to change traffic signal timings to meet the needs of the network. Traffic engineers can be more responsive to citizen requests for signal timing adjustments as well as react to emergency situations that impact the streets. The ITS network currently reaches approximately 80 percent of all the traffic signals within the city. CDOT plans to add about 32 miles of fiber and 56 traffic management cameras in the next year.

Signal Optimization

CDOT re-times traffic signals and performs preventive maintenance every two years. The signal system will be able to run at optimum performance with continued commitment to maintenance and expansion of the ITS network. The current goal is to have 90 percent of signal detection operational at all times and to repair detection devices within 30 calendar days. Traffic signal software capabilities in the last few years have increased the opportunity to dynamically adjust to current traffic conditions. CDOT will expand the use of performance measures to evaluate the effectiveness of the signal re-timings.

Americans with Disability Act (ADA)

Like many cities nationwide, some of Charlotte’s infrastructure is not in compliance with national ADA standards. CDOT is developing a transition plan to evaluate barriers and needed improvements and to ensure all new construction is ADA compliant. An inventory of sidewalks, curb ramps, crosswalks and pedestrian signal push buttons will be completed in about three years.

Traffic Safety

CDOT has a comprehensive traffic safety program that includes data collection, evaluation and monitoring of crash trends or high-hazard locations, education and awareness campaigns, and implementation of safety countermeasures. CDOT prepares an Annual Traffic Safety Report to summarize the city’s crash trends that occur each calendar year. CDOT began efforts to develop a comprehensive Vision Zero program targeting serious injury and fatal crash elimination. More information about Vision Zero is on page 28.

Employee Safety

CDOT believes a safe work environment is made possible by a culture where employees play an active role in all phases of a successful occupational safety and health program. Line employees and management share a mindset that safety is part of regular daily work and a culture of safety is the “norm.” CDOT promotes employee participation to identify hazards, make suggestions and improvements, and participate in injury, accident and “close call” investigations. Safety training for all is mandatory.
FOSTER ECONOMIC SUCCESS AND A SENSE OF INCLUSIVENESS FOR EVERYONE

Whether by footpath or thoroughfare, safe and well-connected neighborhoods contribute to a neighborhood’s vitality and well-being. CDOT strives to involve citizens in solving local transportation issues while being responsive to suggestions and remedies.

To better serve the city’s residents, CDOT investigates sight and/or right-of-way obstructions, signal timing issues, and works with residents to address concerns related to parking requests, traffic calming and school zones.

Community Engagement

CDOT continues to lead the way in incorporating innovative community engagement methods to reach broad and diverse audiences. Outreach efforts are incorporated into projects to ensure communities are informed and have a voice. CDOT participated in more than 110 community engagement activities, interacting with residents, business owners and stakeholders on numerous projects throughout Charlotte. In addition, CDOT facilitated hundreds of on-line public sessions through the city’s website and social media. Learning how to better meet Charlotte’s transportation needs through community outreach enables CDOT to more effectively plan infrastructure improvements.

Transportation Choices

CDOT plays a key role in helping Charlotte continue to develop as a vibrant, livable city where all residents have convenient transportation and access to employment, services and housing choices. CDOT is committed to implementing transportation choices for all users including motorists, transit users, bicyclists and pedestrians. CDOT will continue to help integrate land use, urban design and transportation decisions that maintain mobility and create more places and neighborhoods throughout Charlotte that are walkable, transit-oriented and bicycle-friendly. Creating innovative transportation choices is vital to a growing city. CDOT is partnering with Zipcar to implement a two-year Car Share Pilot Program. CDOT is designating six public parking spaces for Zipcar vehicles, in addition to six spaces provided on private property for a total of 12.

Park It!

Convenient on-street parking is essential for a thriving city. The Park It! Program provides short-term, inexpensive parking to shop, dine and conduct business in the Uptown, South End and Elizabeth areas. Staff also manages on-street residential parking in high-demand areas. The On-Street Parking Program upgraded enforcement equipment from downloadable hand-helds to Android Smartphones, added 25 parking spaces, and updated and distributed the popular Park It! pop-up map. Pay by Cell revenue increased by $72,800 in FY17.
ACCOMPLISHMENTS

Charlotte City Council issued a Community Letter outlining how everyone can work together to make Charlotte the best city for all. Some indicators that impact success for everyone were noted, including:

- Safety, Trust & Accountability
- Access to Quality, Affordable Housing
- Economic Opportunity and Good Paying Jobs
- Community Engagement

The Charlotte Department of Transportation strives to align its goals, work and actions with these very important over-arching City of Charlotte ideals.

Community Investment Plan (CIP)
The CIP is a critical component of the city’s commitment to keep pace with rapid growth. In 2016/2017, the city implemented and advanced nine key transportation projects for motorists, pedestrians and bicyclists:

- Completed four major street projects:
  - Prosperity Village NW Arc, Phase B
  - City Boulevard
  - University Pointe Boulevard, Phase I (I-85 South Bridge)
  - Baucom Road Connector
- Completed 2.7 miles of farm-to-market projects:
  - Johnston Oehler
  - Community House Phase II
- Completed three intersection projects:
  - 10th/Central/Louise
  - 12th Street Cycle Track
  - Community House at Bryant Farms

Transportation Action Plan (TAP)
The TAP is the city’s multi-modal transportation plan. The plan considers the transportation challenges and opportunities facing Charlotte over the next 25 years, and establishes the overall vision, programs, projects and funding necessary to keep Charlotte moving. First adopted in 2006, the TAP was updated in 2011 and again in 2017 in conjunction with the Charlotte WALKS Pedestrian Plan and the Charlotte BIKES Bicycle Plan.

Charlotte WALKS Pedestrian Plan
Charlotte WALKS is Charlotte’s first Pedestrian Plan. Charlotte WALKS brings together a number of previously existing walkability initiatives and identifies new strategies for meeting pedestrian safety and walkability goals described in the City’s Transportation Action Plan. Charlotte WALKS is a five year plan, focused on three themes – Safe, Useful and Inviting walking experiences. The Plan was adopted by City Council in 2017.

Charlotte BIKES Bicycle Plan
The Charlotte BIKES Bicycle Plan is the bicycle mobility component of the TAP. Since Charlotte’s 1999 Bicycle Plan, the city has installed over 102 miles of bike lanes and paved shoulders and 55 miles of signed bike routes. In addition the city and county have implemented 45 miles of greenways and off-street paths. The Cross Charlotte Trail, a 30+ mile multiuse pathway, will significantly add to the total. The Plan was updated and rebranded in 2017, in conjunction with the Charlotte WALKS Pedestrian Plan, to power Charlotte into the next generation of active transportation investment.
Uptown Connects!
The Charlotte Department of Transportation is leading an effort in partnership with Charlotte Center City Partners to develop the Uptown Connects Study. The goal of this study is to identify challenges to and solutions for cycling and walking through Uptown between existing and future greenways and urban trail facilities.

The city is working with a consultant to evaluate options to connect the Little Sugar, Irwin and Stewart Creek greenways and destinations Uptown. This study also evaluates linking the South End and Uptown segments of the Rail Trail and the future Mooresville to Charlotte Trail. Once complete, the study will recommend a comprehensive bicycle network.

Americans with Disability Act (ADA)
In 2016, CDOT created the Public Right-of-Way (PROW) Subcommittee, staffed with 19 representatives from five city departments. The subcommittee is reviewing internal standards and guidance documents used to regulate construction in the PROW. CDOT is also developing a system-wide inventory to identify non-compliant physical barriers in the existing environment. This inventory is used to prioritize and schedule barrier removal. CDOT’s ADA Coordinator and Engineering Project Manager collaborate in developing this program, while serving as resources to city staff and external stakeholders to provide guidance on PROW ADA design parameters.

Tactical Urbanism
Low-cost, temporary interventions that improve local neighborhoods

- Deliberate, phased approach to instigating change
- Selection of unique ideas for local planning challenges
- Short-term commitment and realistic expectations
- Low-risks, possibly high reward
- Development of social capital between citizens
- Organizational influence by many institutions and agencies

Open Streets 704

- Temporarily close streets to automobile traffic so people can walk, bicycle, dance, play and meet their neighbors
- Take place in more than 100 cities across North America
- Typically held on Sunday afternoons (low traffic volumes)
- Encourage recreation, public health, active transportation (walking and biking) and community building
CDOT Buildings and Facilities

Several operation facilities have reached the end of serviceable life and need to be replaced. The Transportation Operations facility, built in 1963, includes the traffic signal, sign and pavement marking operations. Based on equipment storage needs and daily operational activities, an estimated 60,000 square feet of space is needed to accommodate CDOT’s maintenance functions, however the current building and off-site storage capacity total only 25,000 square feet. The current facility deficiencies also include:

- no assembly/training/conference rooms,
- no loading dock, and
- insufficient sheltered areas for heavy equipment and materials.

The Southwest Street Maintenance administrative building doesn’t meet the needs of a modern operations facility. Lack of meeting spaces and a deteriorated structure hinder an efficient work environment.

To improve employees’ working conditions, City Council approved funding to replace the administrative building in their 2018 budget.

Wireless Facilities in the Public Right-of-Way

With the rise in the use of wireless devices, mobile carriers are experiencing challenges to provide reliable, high capacity coverage with traditional cell towers. Increasingly, carriers are relying on the use of smaller cellular antennas to densify their coverage network and increase capacity. These short-range devices are typically mounted on poles in public rights-of-way and as such, need to be permitted by CDOT.

The NC General Assembly recently passed legislation that will limit the scope and timetables for cities to review permits. CDOT’s mature utility program is already customer-focused, with clear expectations and timelines that will largely be unaffected by the new legislation. The only potential change is in the area of community notification and involvement related to new pole installations within neighborhoods without existing utility poles.

Utility Permitting Fees

In 2016, the NC General Assembly passed legislation that effectively eliminates the city’s ability to recover the cost of regulating private utility companies in the public right-of-way. This legislation went into effect on July 1, 2017 and created a $1.1M funding gap for the city. Beginning with FY18, funding to replace the revenue previously collected to support regulation of private utility companies will be covered by the city’s general fund.

Traffic Operations Core Services

CDOT is challenged to meet schedules and service expectations for maintenance and installation of traffic signals and street signs. Existing resources struggle to keep pace with new construction, special projects and emergency response. Additional demands will come with the introduction of autonomous vehicles.

Pavement Conditions

Charlotte’s average pavement condition rating continues to decline each year. Current funding for resurfacing affords a 20-year resurfacing cycle. The loss of degradation fees further strips away available funding to maintain street conditions. The current pavement condition rating is 80.87 while the target is 90. To achieve this rating, the city would need to pave at least 370 lane miles annually at an estimated cost of $25.1 million. Based on current bid and asphalt prices, it is estimated that the FY18 budget for resurfacing will pave 220 lane miles, resulting in a 24 year resurfacing cycle. Reaching this goal would require both a continuation of the $4.3 million general fund transfer and $10.5 million in additional annual revenue.

Unmaintained Streets in the Extraterritorial Jurisdiction (ETJ)

The NC General Assembly outlawed involuntary annexation in 2011. As a result, neither the city nor the state maintain 106 centerline miles of subdivision streets in Charlotte’s ETJ despite the streets being built to city standards (including tree planting).
REQUEST FOR RESOURCES

TOTAL BUDGET FOR RESOURCES

Fiscal Year 2018 total budget of $66,538,828 with 422.75 positions includes General Fund Operating of $26,368,588, Street Lighting of $11,254,579, Grant Funds of $3,410,028 and Powell Bill of $25,505,633.

EXPENDITURES

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<th>FY15 Actual</th>
<th>FY16 Actual</th>
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<td>$7,573,309</td>
<td>$8,209,530</td>
<td>$9,450,954</td>
<td>$9,501,384</td>
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<tr>
<td>Transportation Planning and Community Investment Plan Management</td>
<td>$3,003,777</td>
<td>$4,303,813</td>
<td>$5,264,283</td>
<td>$5,006,342</td>
</tr>
<tr>
<td>Land Development &amp; Right of Way Management</td>
<td>$1,794,959</td>
<td>$2,335,963</td>
<td>$3,082,295</td>
<td>$3,239,235</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$64,747,656</td>
<td>$65,830,407</td>
<td>$69,049,491</td>
<td>$66,538,828</td>
</tr>
</tbody>
</table>

REVENUES

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenue:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funds</td>
<td>$1,113,177</td>
<td>$865,371</td>
<td>$875,000</td>
<td>$875,000</td>
</tr>
<tr>
<td>Fee Based Revenues</td>
<td>$9,563,526</td>
<td>$6,991,703</td>
<td>$7,382,750</td>
<td>$6,185,040</td>
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<tr>
<td>Other Misc. Revenue</td>
<td>$11,843</td>
<td>$73,365</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Grant Funds</td>
<td>$1,787,933</td>
<td>$2,246,206</td>
<td>$1,714,083</td>
<td>$3,410,028</td>
</tr>
<tr>
<td>Property/Sales Tax (Gap)</td>
<td>$25,478,197</td>
<td>$26,759,685</td>
<td>$38,139,232</td>
<td>$41,033,195</td>
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<tr>
<td>Total GF Revenue:</td>
<td>$34,054,786</td>
<td>$36,636,220</td>
<td>$40,121,050</td>
<td>$41,033,195</td>
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<tr>
<td>Total Motor Fuel Tax:</td>
<td>$30,692,870</td>
<td>$29,194,187</td>
<td>$28,928,441</td>
<td>$25,505,633</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$64,747,656</td>
<td>$65,830,407</td>
<td>$69,049,491</td>
<td>$66,538,828</td>
</tr>
<tr>
<td>Departmental Charges</td>
<td>$15,390,222</td>
<td>$15,161,831</td>
<td>$15,673,411</td>
<td>$15,821,368</td>
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POSITIONS

<table>
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<tr>
<th></th>
<th>FY15 405.75</th>
<th>FY16 408.75</th>
<th>FY17 410.75</th>
<th>FY18 422.75</th>
</tr>
</thead>
</table>

1 Includes encumbrances rolling forward to FY15 and FY16, respectively
2 This reflects an additional appropriation of $8,200,000 from Fund Balance in FY16 and $3,337,808 in FY17
3 Includes fees, permits, citations, and penalties. Decrease in ROW Utility Permitting due to change in legislature
4 Includes both a General Fund Transfer of $4,261,000; $4,444,059 in Fund Balance in FY14; $1,000,000 in Fund Balance in FY15; $8,200,000 in Fund Balance in FY16; $3,337,808 in Fund Balance budgeted in FY17
5 Includes 12 new positions approved for FY18.

FY18 REVENUES

- State Reimbursement
- Federal/Regional Planning Grants
- Fees/Permits
- Fines/Penalties
- Property/Sales Tax
- Motor Fuel Tax

FY18 EXPENDITURES

- Street Maintenance
- Traffic Controls
- Transportation Planning and Community Investment Plan Management
- Land Development & Right-of-Way Management
- Transportation Safety and Neighborhood Services
Mary Fryar, speaking about her 11-year-old daughter TyAsia Young, a pedestrian struck and killed by a vehicle on West Boulevard in July, 2016.

“Mov[ing] Charlotte toward safety

The West Boulevard Corridor Study is one of three current multimodal planning studies to enhance pedestrian and bicycle travel on portions of arterials (thoroughfares) in Charlotte. Each study will evaluate existing conditions, identify deficiencies and make recommendations to improve the safety and ease of walking and biking along and across busy streets. Two public meetings and three walking tours engaged the community to share concerns, ideas and help find solutions.

Katrina White, speaking about her 18-year-old daughter, Brittany Palmer, a pedestrian struck and killed by a vehicle on Eastway Drive in March, 2012.

“Vision Zero focuses on how people naturally behave. People make mistakes but mistakes should not be fatal. Dangerous and careless driving will be addressed. Using a collaborative approach, system-wide improvements will focus on:

- Education
- Engineering
- Enforcement
- Equity
- Engagement

Vision Zero prioritizes human life and seeks to eliminate the common belief that traffic crashes are inevitable accidents. CDOT believes there is safety in numbers, that increasing numbers of people walking and biking make these activities safer, as well as improve the overall health of the City of Charlotte.

CDOT embraces a proactive culture of openness, innovation and creative solutions. Caring and responsible actions will result in a safe and sound infrastructure, one where every person matters. Vision Zero moves us in that direction.

Mary Fryar, speaking about her 11-year-old daughter TyAsia Young, a pedestrian struck and killed by a vehicle on West Boulevard in July, 2016.

“Don’t want anyone to forget my little girl. So, it’s important to me that the West Boulevard area is safe for everyone and kids can cross the street. CDOT’s update to the public was good and positive. Many will be helped by these planned improvements.”

The City of Charlotte and NCDOT, along with neighborhood residents, collaborated on traffic studies and solutions. The intersection of Eastway Drive and Sugar Creek Road was redesigned, keeping in mind student safety and activity. Pedestrian signals, crosswalks, new curbs and sidewalks enhanced pedestrian, bicyclist and motorist safety.

Katrina White, speaking about her 18-year-old daughter, Brittany Palmer, a pedestrian struck and killed by a vehicle on Eastway Drive in March, 2012.

“My daughter was so unusual, made very good grades and was very active in my church. She had crossed this street hundreds of times, but then it happened. She will never be forgotten. There is a plaque embedded in the sidewalk here so everyone will know this is where her life ended but her new life began. A neighborhood group of folks started the action to have things changed here. The people at CDOT created a new intersection and now it’s much safer for school children to cross from their neighborhoods to get to school.”

The Charlotte Department of Transportation (CDOT) has always placed strong emphasis on a safe transportation system for all users. This drives our every decision. Now, CDOT is introducing a strategy to implement broad-reaching efforts to protect the most vulnerable transportation system users: bicyclists and pedestrians. CDOT believes it’s our collective responsibility to create safe travel for all.

Across the globe, Vision Zero is saving and protecting lives. It’s a strategy to eliminate all traffic-related deaths and severe injuries, while increasing safety, health and mobility for all. It is a principle that severe motor vehicle collisions are not acceptable. Vision Zero has been successfully implemented in other world-class cities such as New York, Philadelphia and Austin.

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