

Unfunded Capital Needs

Focus Areas	Community Letter/10 Traits	Capital Need	Current Funding	New Funding
Unfunded Capital Needs - Identified in FY2018 Budget Process				
Focus Areas	Community Letter/10 Traits	Capital Need	Current Funding	New Funding
City Facilities				39,650,000
Facilities		Traffic Operations Division Facility Replacement *	-	24,500,000
Facilities		CMGC Parking Deck Expansion *	-	14,000,000
Environment		Environmental Services Program (Remaining)	6,000,000	1,150,000
Facilities		ARD/CDC Facility Replacement *	-	TBD
Economic Development Infrastructure				29,875,000
Economic Dev	Jobs	Applied Innovation Corridor **	28,960,000	18,000,000
Economic Dev		Business Grants (Business Corridor Revitalization)	625,000	11,875,000
Transportation (Neighborhood Improvements, Corridors, Pedestrian Safety)				22,000,000
Transportation	Safety, Trust, Accountability	ADA Implementation (Transportation Infrastructure) **		6,800,000
Transportation	Safety, Trust, Accountability	Neighborhood Transportation Program (Remaining) **	10,200,000	5,000,000
Transportation	Safety, Trust, Accountability	NECI (for Post Construction Storm Water Ordinance) **	106,600,000	4,700,000
Transportation	Safety, Trust, Accountability	Eastway/Shamrock Intersection *	-	3,000,000
Transportation	Good Paying Jobs; Millennial Magnet	North I-85 Bridge: Research Drive - J.W. Clay Connector **	12,480,000	2,500,000
Transportation	Millennial Magnet, Positive Buzz	Cross Charlotte Trail North Section **	38,000,000	TBD
Housing Program				18,150,000
Housing	Housing	Affordable Housing Program **	60,000,000	10,000,000
Housing	Housing	Innovative Housing	19,775,535	7,625,000
Housing	Housing	In Rem Remedy-Residential (Addl Funding)	2,750,000	525,000
Public Safety (Police & Fire Facilities)				6,388,800
Comm Safety	Safety, Trust, Accountability	Infill Fire Station-Selwyn Rd and Colony *	-	5,788,800
Facilities		Fire Station Renovations (Additional Funding)	2,000,000	600,000
Technology Infrastructure				2,360,000
Technology		High-risk Technology Infrastructure Items	-	2,360,000
Total FY2018 Unfunded Capital Needs				118,423,800
* Would be funded with debt (COPs) ** Would be added to the 2018 and/or 2020 Bond Referenda.				