

**CAPITAL INVESTMENT PLAN  
TRANSPORTATION,  
PLANNING, AND  
ENVIRONMENT**



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# Increase Building Sustainability

## Project Description

This funding supports the advancement of the City Council-adopted Strategic Energy Action Plan (SEAP). One of the three priorities outlined in the SEAP is that the city will strive to source 100 percent of energy use in city-owned buildings and fleet from zero-carbon sources by 2030. This funding provides for building retrofits, which may include solar panel installations on solar-ready facilities. Prioritization of sustainable building retrofits is based on energy cost savings analysis over the life of the facility and impact on environment and public health. The city continues to enhance charging infrastructure for electric vehicles. SEAP funding will enhance the city’s charging infrastructure and expand charging opportunities to additional city locations.

<b>Department</b>	General Services
<b>Location</b>	Various City-Owned Facilities
<b>Council District</b>	TBD
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Planning and Design	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Construction	\$3,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$6,000,000</b>
<b>Grand Total</b>						<b>\$18,000,000</b>

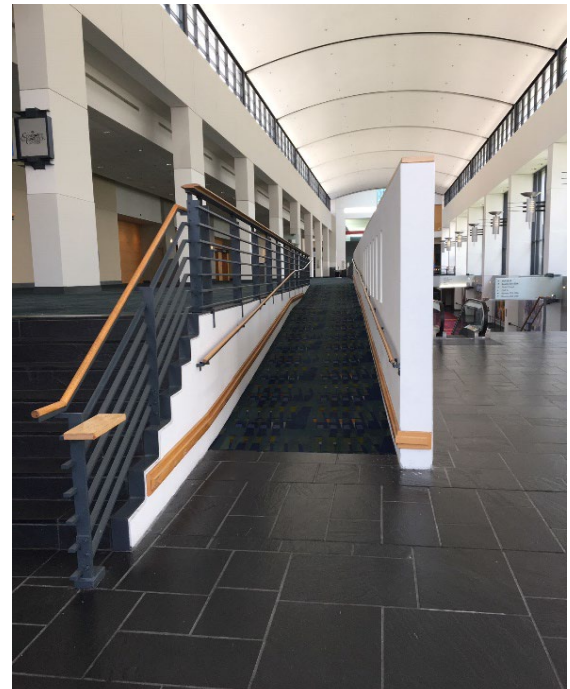
# Implement ADA Transition Plan in Facilities

## Project Description

The city is currently undergoing a third-party assessment of city-owned facilities for compliance with the federal Americans with Disabilities Act (ADA) standards. The assessment will produce an inventory of city-owned facilities that may pose barriers to ADA compliance. Projects will be prioritized in the city's Transition Plan.

This program is intended to remediate identified barriers to ADA compliance within the consultant's recommended timeline of 15 years. This funding will be utilized in city-owned facilities occupied by General Fund departments; additional funding will be provided by Enterprise Funds and hospitality funds to remediate barriers in their respective city-owned facilities. The FY 2023 COPs funding amount for this program is \$3,000,000, which is the planned annual funding amount for FY 2023 – FY 2027. An additional \$5,250,000 in PAYGO funding is also included in FY 2023 – FY 2027 to support ADA compliance projects.

<b>Department</b>	General Services and Community Relations
<b>Location</b>	TBD
<b>Council District</b>	TBD
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Planning and Design	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Construction	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,000,000
<b>Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$4,000,000</b>
<b>Grand Total</b>						<b>\$19,000,000</b>

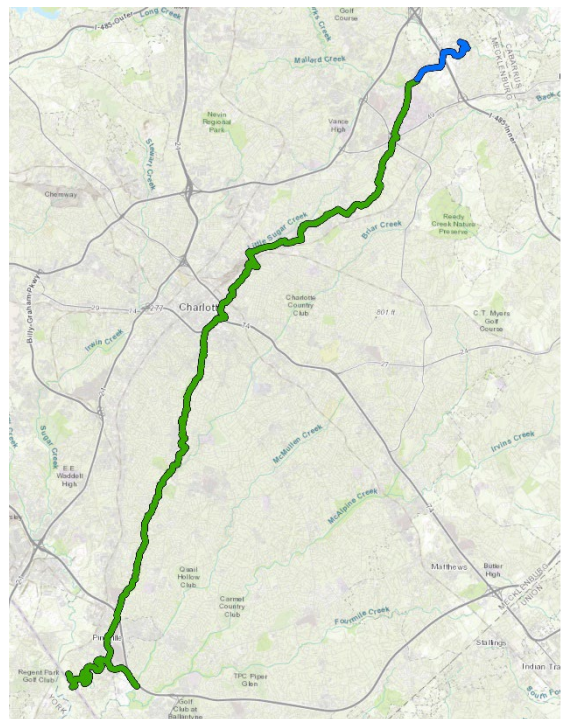
# Complete the Cross Charlotte Trail

## Project Description

The Cross Charlotte Trail, which is being constructed in partnership with Mecklenburg County, will create over 30 miles of trail and greenway facilities from Ballantyne, through the Town of Pineville, Uptown, UNC Charlotte, to near the Cabarrus County line. Once complete, this multi-use path will offer residents transportation options to travel seamlessly from one end of Charlotte to the other. Approximately 140,000 residents and 130,000 jobs will be within walking distance of the trail and connected greenways.

The Cross Charlotte Trail is divided into 11 segments: segments two and three are currently under construction; segments five, six, seven, eight, and nine are in design; and segments one and four are complete. The FY 2023 – FY 2027 CIP includes \$18.8 million of funding to complete the trail.

<b>Department</b>	Transportation
<b>Location</b>	Ballantyne, through Pineville, Uptown, UNC Charlotte, to near the Cabarrus County line
<b>Council District</b>	1, 4, 6, 7
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$1,690,000	-	-	-	-	\$1,690,000
Construction	\$1,093,200	\$7,554,400	\$8,291,400	-	-	\$16,939,000
Public Art	\$16,800	\$45,600	\$50,400	-	-	\$112,800
<b>Total</b>	<b>\$2,800,000</b>	<b>\$7,600,000</b>	<b>\$8,349,600</b>	<b>-</b>	<b>-</b>	<b>\$18,800,000</b>
<b>Prior Project Appropriations</b>						<b>\$94,100,000</b>
<b>Grand Total</b>						<b>\$112,900,000</b>

## Project Description

The Sidewalk Program aims to make Charlotte a more walkable city by creating a pedestrian experience that is safe, useful, and inviting. The work funded through this program is guided by City Council-adopted plans such as the Charlotte WALKS Pedestrian Plan. Projects within this program complete critical sidewalk gaps and make strategic sidewalk connections. Projects in this program also include accessibility improvements in public rights-of-way and removal of barriers in compliance with the Americans with Disabilities Act.

The 2022 Bond funding of \$50,000,000 more than triples the 2020 Bond funding of \$15,000,000. At least 20 percent of the funds will be reserved to construct sidewalks in suburban areas. In addition to sidewalks, program funding was also previously used to construct small pedestrian safety improvements such as pedestrian crossings and refuge islands; those efforts have been relocated to the Transportation Safety (Vision Zero) program in an effort to dedicate full program funding to the addition of sidewalks.

**Department** Transportation

**Location** Citywide

**Council District** Citywide

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$10,000,000	-	\$4,000,000	-	\$3,400,000	\$17,400,000
Construction	\$39,950,000	-	\$15,980,000	-	\$13,583,000	\$69,513,000
Public Art	\$50,000	-	\$20,000	-	\$17,000	\$87,000
<b>Total</b>	<b>\$50,000,000</b>	<b>-</b>	<b>\$20,000,000</b>	<b>-</b>	<b>\$17,000,000</b>	<b>\$87,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$45,000,000</b>
<b>Grand Total</b>						<b>\$132,000,000</b>

# Improve Eastway Drive/ Shamrock Drive Intersection

## Project Description

The Eastway Drive/Shamrock Drive/Frontenac Drive intersection was added to the Advanced Planning Program in FY 2020 and has reached 30 percent design. This intersection is part of the high injury network and a redesign of the intersection is important to reduce the number of crashes and protect drivers, pedestrians, and bicyclists. New “connector streets” will be constructed to remove left turn lanes from the intersection, making it more efficient. The project will also add a multi-use path along Eastway Drive, buffered bike lanes, sidewalks, and a planting strip on Shamrock Drive that will tie into the Shamrock Drive Streetscape project.

The total construction estimate is \$39 million, with \$8 million anticipated from the North Carolina Department of Transportation (NCDOT) and an additional \$7,800,000 from the Charlotte Regional Transportation Planning Organization (CRTPO).

**Department** Transportation

**Location** Eastway Drive/ Shamrock Drive/ Frontenac Avenue Intersection

**Council District** 1

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

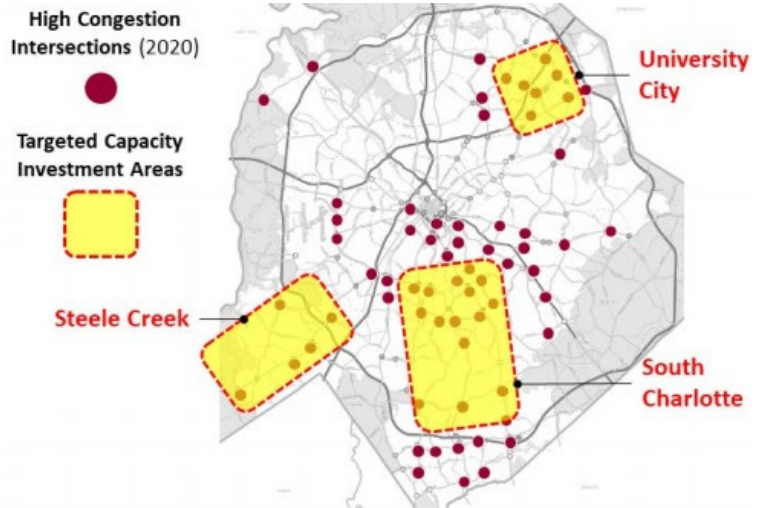
Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$12,700,000	-	-	-	-	\$12,700,000
Construction	-	-	\$10,500,000	-	-	\$10,500,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$12,700,000</b>	<b>-</b>	<b>\$10,500,000</b>	<b>-</b>	<b>-</b>	<b>\$23,200,000</b>
<b>Prior Project Appropriations</b>						<b>\$0</b>
<b>NCDOT Funding</b>						<b>\$8,000,000</b>
<b>CRTPO Funding</b>						<b>\$7,800,000</b>
<b>Grand Total</b>						<b>\$39,000,000</b>

## Project Description

Charlotte’s growing population puts added stress on the city’s transportation network in the form of congestion. This new program is intended to help mitigate congestion and improve traffic flow in targeted areas through small-scale, quick infrastructure projects. Projects could include adding turn lanes at intersections, extending existing lanes, or making new road connections to enhance the street grid.

FY 2023 funding will continue efforts to improve congestion in the South Charlotte, Steele Creek, and University City areas.

<b>Department</b>	Transportation
<b>Location</b>	South Charlotte, Steele Creek, and University City
<b>Council District</b>	3, 4, 6, 7
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$2,000,000	-	\$2,000,000	-	\$1,000,000	\$5,000,000
Construction	\$8,000,000	-	\$8,000,000	-	\$4,000,000	\$20,000,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$10,000,000</b>	<b>-</b>	<b>\$10,000,000</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$14,312,000</b>
<b>Grand Total</b>						<b>\$39,312,000</b>



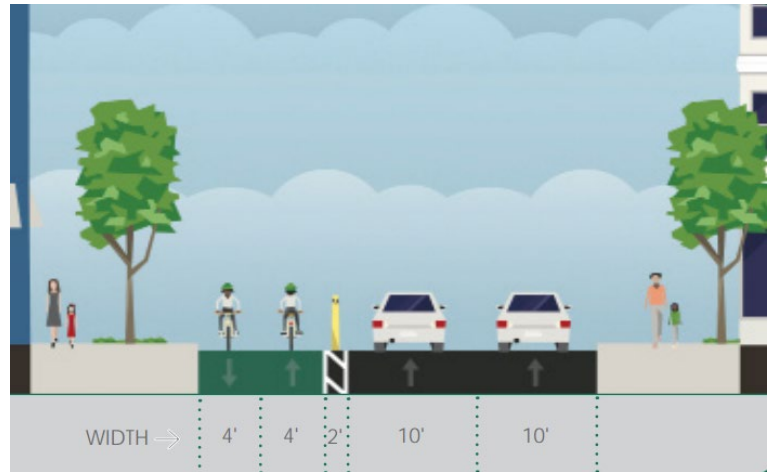
# Connect Bicycle Facilities

## Project Description

This program provides for the expansion of the bicycle network by focusing on important connections and projects that repurpose existing infrastructure to create space for cyclists. Bicycle program funding helps implement the Charlotte BIKES plan, adopted by City Council in 2017, which provides a vision, strategies, and recommendations for making bicycling safe, comfortable, and convenient for people of all ages, abilities, and neighborhoods.

The proposed 2022 and 2024 Bonds include \$8,000,000 of funding in each bond, which is double the previous bond funding of \$4,000,000 in the 2018 and 2020 bonds.

<b>Department</b>	Transportation
<b>Location</b>	TBD
<b>Council District</b>	TBD
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$2,000,000	-	\$2,000,000	-	\$2,000,000	\$6,000,000
Construction	\$5,992,000	-	\$5,992,000	-	\$5,992,000	\$17,976,000
Public Art	\$8,000	-	\$8,000	-	\$8,000	\$24,000
<b>Total</b>	<b>\$8,000,000</b>	<b>-</b>	<b>\$8,000,000</b>	<b>-</b>	<b>\$8,000,000</b>	<b>\$24,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$8,000,000</b>
<b>Grand Total</b>						<b>\$32,000,000</b>

# Resurface Streets

## Project Description

Street resurfacing occurs annually and is funded through a combination of Powell Bill funding from the North Carolina Department of Transportation, General Obligation Bonds, the General Fund, and PAYGO cash. Charlotte currently has 5,479 total lane miles. Streets are prioritized for resurfacing based on condition and schedule of prior paving. This program provides additional funding beyond Powell Bill funding. The FY 2023 \$13,600,000 increase is intended to replace the state reduction in the city’s Powell Bill funding.

<b>Department</b>	Transportation
<b>Location</b>	TBD
<b>Council District</b>	TBD
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	-	-	-	-	-	-
Construction	\$21,600,000	-	\$8,000,000	-	\$8,000,000	\$37,600,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$21,600,000</b>	<b>-</b>	<b>\$8,000,000</b>	<b>-</b>	<b>\$8,000,000</b>	<b>\$37,600,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$8,000,000</b>
<b>Grand Total</b>						<b>\$45,600,000</b>

# Connect Northeast Corridor Infrastructure

## Project Description

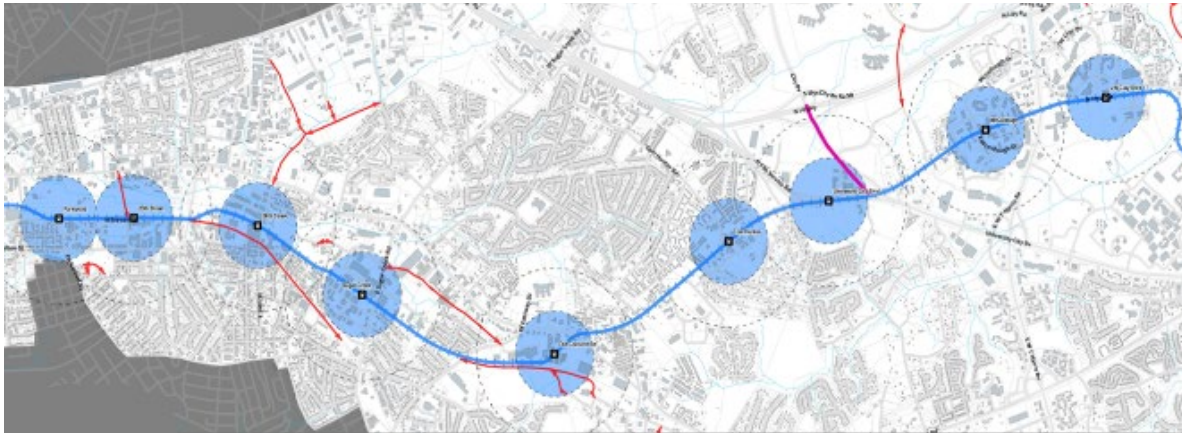
Northeast Corridor Infrastructure (NECI) is a collection of projects targeted at improving pedestrian, bicycle, and vehicular access to the CATS Blue Line Extension. These investments also make connections to other community assets like the Cross Charlotte Trail, Mecklenburg County greenway system, UNC Charlotte, NoDa, and the Applied Innovation Corridor.

**Department** General Services

**Location** Area around the CATS Blue Line Extension

**Council District** 1 and 4

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$1,789,200	-	-	-	-	\$1,789,200
Construction	\$4,174,800	-	-	-	-	\$4,174,800
Public Art	\$36,000	-	-	-	-	\$36,000
<b>Total</b>	<b>\$6,000,000</b>	-	-	-	-	<b>\$6,000,000</b>
<b>Prior Project Appropriations</b>						<b>\$99,600,000</b>
<b>Grand Total</b>						<b>\$105,600,000</b>

# Improve Rea Road with Bonus Allocation Funding

## Project Description

In response to the city’s participation in the high-occupancy managed lane project on I-485 from Westinghouse Boulevard to Independence Boulevard, the North Carolina Department of Transportation (NCDOT) is making up to \$26,700,000 of Bonus Allocation funding available to the city and the Town of Matthews. This funding is required to be used on congestion mitigation projects located in the same corridor as the managed lane project.

In FY 2021, three projects were added to the Advanced Planning and Design Program to determine which project(s) should be submitted to the state for Bonus Allocation funding. Following the completion of initial feasibility work, the Rea Road widening project, the city’s highest priority project, was submitted to NCDOT and approved for funding. The Rea Road Widening project will extend a third southbound through lane from the I-485 off-ramp to Williams Pond Ln, the northbound lane from just south of Ballantyne Commons Parkway to I-485, as well as add left and right turn lanes at key intersections.

The project has completed 30 percent design and the funding is included in the Proposed 2022 Bond. The total cost of the project is \$14,000,000 which includes \$7,300,000 in city funding and \$6,700,000 in bonus allocation funding from NCDOT.



**Department** Transportation

**Location** Rea Road from I-485 to Williams Pond Lane

**Council District** 7

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)

## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$1,620,000	-	-	-	-	\$1,620,000
Construction	\$5,680,000	-	-	-	-	\$5,680,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$7,300,000</b>	-	-	-	-	<b>\$7,300,000</b>
<b>Prior Project Appropriations</b>						-
<b>NCDOT Funding</b>						<b>\$6,700,000</b>
<b>Grand Total</b>						<b>\$14,000,000</b>

# Repair and Replace Bridges

## Project Description

This program provides for the inspection, repair, and replacement of bridges throughout the city. Work completed through this program helps maintain a safe bridge system by repairing and replacing bridges that do not meet structural capacity and width standards. Locations for bridge repairs and replacements are identified through the city’s biennial inspection program required by the North Carolina Department of Transportation.

<b>Department</b>	Transportation
<b>Location</b>	TBD
<b>Council District</b>	TBD
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>	<i>Planned</i>				<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Planning and Design	-	-	-	-	-	-
Construction	\$4,995,000	-	\$5,994,000	-	\$5,994,000	\$16,983,000
Public Art	\$5,000	-	\$6,000	-	\$6,000	\$17,000
<b>Total</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$6,000,000</b>	<b>-</b>	<b>\$6,000,000</b>	<b>\$17,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$18,000,000</b>
<b>Grand Total</b>						<b>\$35,000,000</b>

# Upgrade Traffic Control Devices

## Project Description

This program provides for maintenance and replacement of outdated traffic control equipment, such as traffic signals, pedestrian signals, detection devices, and signs. Work completed through this program helps maintain safe and optimal traffic flow.

<b>Department</b>	Transportation
<b>Location</b>	Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>	<i>Planned</i>				<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Planning and Design	-	-	-	-	-	-
Construction	\$4,500,000	-	\$5,000,000	-	\$5,000,000	\$14,500,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$4,500,000</b>	<b>-</b>	<b>\$5,000,000</b>	<b>-</b>	<b>\$5,000,000</b>	<b>\$14,500,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$7,000,000</b>
<b>Grand Total</b>						<b>\$22,500,000</b>

## Intelligent Transportation Systems

### Project Description

This program provides for new installations, maintenance, and replacements of outdated equipment, such as fiber-optic cable and real-time traffic management cameras. New installations are prioritized based on the Traffic Signal Communications Master Plan. Work completed through this program promotes balanced traffic flow, walkability, and sustainable communities.

<b>Department</b>	Transportation
<b>Location</b>	Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



### Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	-	-	-	-	-	-
Construction	\$4,000,000	-	\$4,000,000	-	\$4,000,000	\$12,000,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$4,000,000</b>	<b>-</b>	<b>\$4,000,000</b>	<b>-</b>	<b>\$4,000,000</b>	<b>\$12,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$7,000,000</b>
<b>Grand Total</b>						<b>\$19,000,000</b>

# Construct Bryant Farms Road Extension (Phase II)

## Project Description

This project includes the extension of Bryant Farms Road from Rea Road to Ardrey Kell Road approximately 1.2 miles. The new road will include curb and gutter, multi-use path, planting strips, a bridge connection, and new intersection at Tom Short and Bryant Farms Road. The extension of Bryant Farms to Ardrey Kell Road expands upon the funded (2018 and 2020 Bonds) Phase 1 segment from Elm Lane to Rea Road and will provide additional connectivity and alternative east-west route choices for this area.

There is \$10M in the 2024 Bond and \$43M in the 2026 Bond for this project.

<b>Department</b>	Transportation
<b>Location</b>	Ballantyne
<b>Council District</b>	7
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	-	-	\$4,830,000	-	-	\$4,830,000
Construction	-	-	\$5,170,000	-	\$43,000,000	\$48,170,000
<b>Total</b>	-	-	<b>\$10,000,000</b>	-	<b>\$43,000,000</b>	<b>\$53,000,000</b>
<b>Prior Project Appropriations</b>						-
<b>Grand Total</b>						<b>\$53,000,000</b>

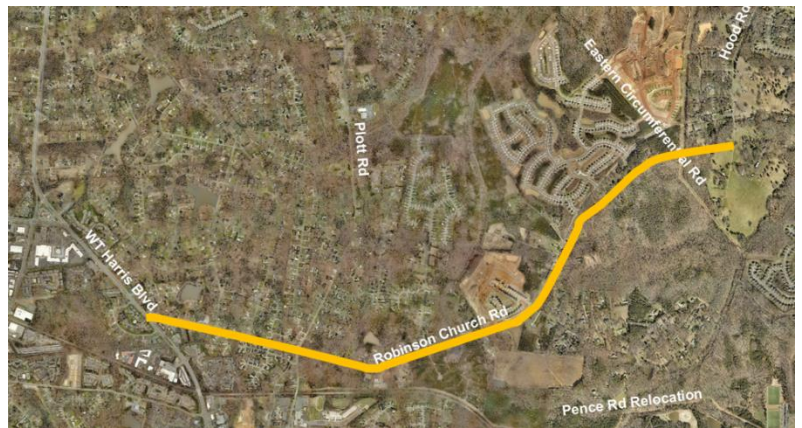


# Construct Robinson Church Road

## Project Description

The Robinson Church Road construction project is from WT Harris Boulevard to Hood Road (about 2.65 miles) and creates a roundabout at the road's intersection with Plott Road. The widening construction would allow for construction of landscaped medians, curb and gutter, a multi-use path, planting strips, and, where needed, pedestrian refuge islands. The city was awarded \$6.227 Million from CRTPO for construction of the portion between WT Harris Boulevard and Plott Road. There is \$7.8M in the 2024 Bond, \$18.5M in the 2026 Bond, and \$32.5M in the 2028 Bond for this project.

<b>Department</b>	Transportation
<b>Location</b>	East Charlotte
<b>Council District</b>	5
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted		Planned			TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	-	-	\$234,000	-	\$925,000	\$1,159,000
Construction	-	-	\$7,566,000	-	\$17,575,000	\$25,141,000
<b>Total</b>	-	-	<b>\$7,800,000</b>	-	<b>18,500,000</b>	<b>\$26,300,000</b>
<b>Prior Project Appropriations</b>						<b>\$0</b>
<b>Grand Total</b>						<b>\$26,300,000</b>

## Tuckaseegee-Freedom Intersection

### Project Description

This project modifies the intersection of Ashley Road, Tuckaseegee Road and Freedom Drive to extend turn lanes and add pedestrian refuge islands, wider sidewalks, and bicycle lanes. The project supports a more connected pedestrian and bikeway network in the area and will improve safety and traffic operations. This could be a joint project. \$5,200,000 is planned for the 2026 Bond and \$9,800,000 is planned for the 2028 Bond.

**Department** Transportation

**Location** West Charlotte

**Council District** 3

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



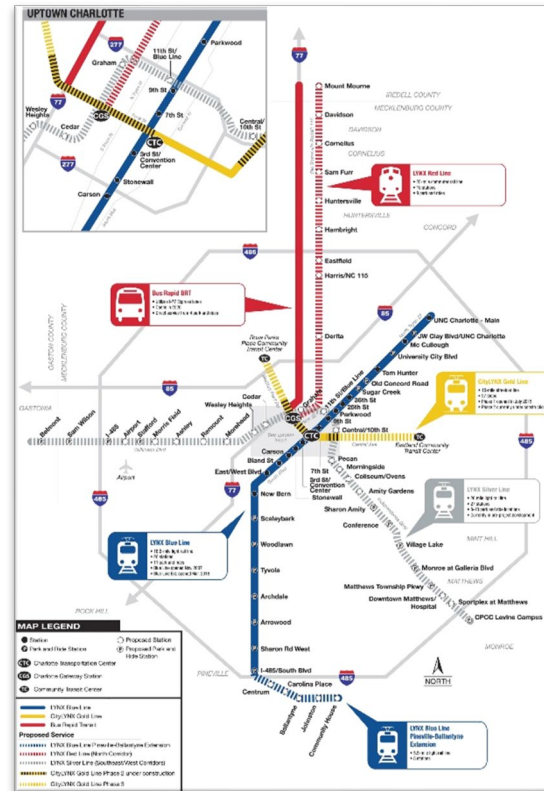
### Budget Overview

<i>Funding Category</i>	<i>Adopted</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Planning and Design	-	-	-	-	\$260,000	\$260,000
Construction	-	-	-	-	\$4,940,000	\$4,940,000
<b>Total</b>	-	-	-	-	\$5,200,000	\$5,200,000
<b>Prior Project Appropriations</b>						<b>\$0</b>
<b>Grand Total</b>						<b>\$5,200,000</b>

## Project Description

This funding supports the planning, design, and construction of major capital projects that promote the 2030 Transit Corridor System Plan. Projects rolled into this funding include the development of new light rail lines, light rail stations, land acquisition, and supporting infrastructure such as Americans with Disabilities Act enhancements.

<b>Department</b>	Charlotte Area Transit System
<b>Location</b>	Mecklenburg County/Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

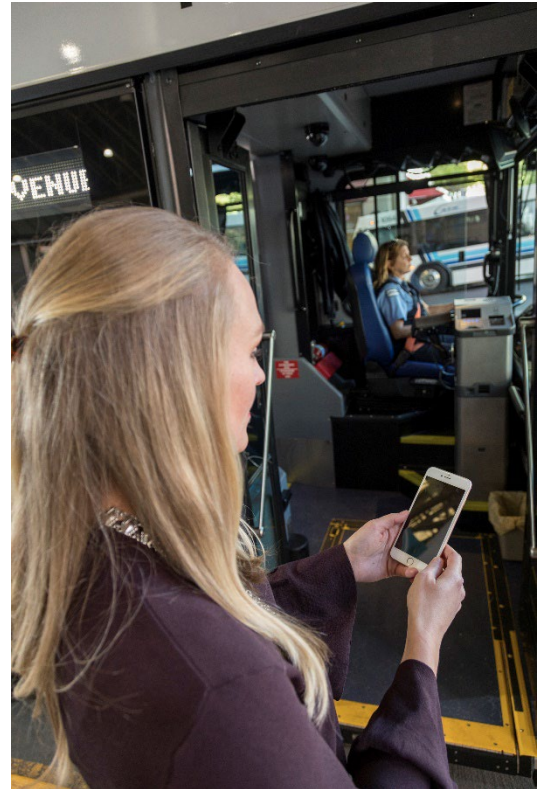
Funding Category	Adopted		Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
Construction	\$9,200,000	\$200,000	\$250,000	\$250,000	-	\$9,900,000	
<b>Total</b>	<b>\$9,200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>-</b>	<b>\$9,900,000</b>	
<b>Five-Year Prior Program Appropriations</b>						<b>\$16,784,095</b>	
<b>Grand Total</b>						<b>\$26,684,095</b>	

# Purchase New Transit Support Systems & Equipment

## Project Description

This funding purchases new equipment required to sustain operations and address changing technology needs. Examples of items that may be purchased include server and network refresh equipment, software upgrades, two-factor security measures, and contingency for emerging technology needs. Potential equipment purchases include rail shop equipment for maintenance and support.

<b>Department</b>	Charlotte Area Transit System
<b>Location</b>	Mecklenburg County/Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Equipment	\$5,952,525	\$1,570,577	\$2,869,509	\$2,344,340	\$1,456,000	\$14,192,951
<b>Total</b>	<b>\$5,952,525</b>	<b>\$1,570,577</b>	<b>\$2,869,509</b>	<b>\$2,344,340</b>	<b>\$1,456,000</b>	<b>\$14,192,951</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$17,344,009</b>
<b>Grand Total</b>						<b>\$31,536,960</b>

# Construct Hambright Park and Ride

## Project Description

Design and construct a new Park and Ride located in Huntersville at Hambright Road and I-77. This new station supports enhanced bus service and provides commuters north of the city with a quicker option to commute into Charlotte utilizing the I-77 Express Lanes. Funding for this project is comprised of federal, state, and local sources.

**Department** Charlotte Area Transit System

**Location** Town of Huntersville at  
Hambright Road and I-77

**Council District** Adjacent to 2

**Priority Area** Transportation, Planning, and  
Environment (Accessibility,  
Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>	<i>Planned</i>				<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Construction	\$9,747,054	-	-	-	-	\$9,747,054
<b>Total</b>	<b>\$9,747,054</b>	-	-	-	-	<b>\$9,747,054</b>
<b>Prior Project Appropriations</b>						<b>\$2,950,446</b>
<b>Grand Total</b>						<b>\$12,697,500</b>

# Enhance Safety and Security on Transit

## Project Description

These projects promote safe, reliable, and equitable transit service throughout the system. Investments protect passengers, employees, revenues, and property. Projects include mobile video replacement on existing vehicles, guard stations/bollards at CATS' facilities and along the alignment, and cameras on the LYNX Blue Line Extension.

<b>Department</b>	Charlotte Area Transit System
<b>Location</b>	Mecklenburg County/Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Equipment	\$348,897	\$326,136	\$2,396,339	\$686,339	\$736,339	\$4,494,050
<b>Total</b>	<b>\$348,897</b>	<b>\$326,136</b>	<b>\$2,396,339</b>	<b>\$686,339</b>	<b>\$736,339</b>	<b>\$4,494,050</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$4,079,055</b>
<b>Grand Total</b>						<b>\$8,573,105</b>

# Purchase Vehicles for CATS

## Project Description

These vehicles are part of CATS non-revenue generating fleet and respond to maintenance needs. Service vehicles are used by many CATS divisions including bus operations, bus maintenance, special transportation services, and rail operations.

**Department** Charlotte Area Transit System

**Location** Mecklenburg County/Citywide

**Council District** Citywide

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Adopted</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	
Equipment	\$390,530	\$650,740	\$70,000	\$833,212	\$1,319,942	\$3,264,424
<b>Total</b>	<b>\$390,530</b>	<b>\$650,740</b>	<b>\$70,000</b>	<b>\$833,212</b>	<b>\$1,319,942</b>	<b>\$3,264,424</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$6,276,530</b>
<b>Grand Total</b>						<b>\$9,540,954</b>

# Recover

## Resources and Biosolids

### Project Description

These projects are intended to recover resources at the wastewater treatment plants, such as energy and nutrients, and to optimize biosolids production. The biosolids program produces reusable and recyclable resources for soil amendment, energy production, and renewable fuel in the community. The projects support a circular economy, the Strategic Energy Action Plan (SEAP), and the City of Charlotte Sustainability and Resiliency Resolution.

**Department** Charlotte Water

**Location** Irwin Creek, Mallard Creek, McAlpine Creek, McDowell Creek, Stowe Regional, and Sugar Creek Wastewater Treatment Plants

**Council District** Citywide

**Priority Area** Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



### Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$4,200,000	\$5,200,000	\$8,400,000	\$11,200,000	\$12,200,000	\$41,200,000
Construction	\$16,800,000	\$20,800,000	\$33,600,000	\$44,800,000	\$48,800,000	\$164,800,000
<b>Total</b>	<b>\$21,000,000</b>	<b>\$26,000,000</b>	<b>\$42,000,000</b>	<b>\$56,000,000</b>	<b>\$61,000,000</b>	<b>\$206,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$149,600,000</b>
<b>Grand Total</b>						<b>\$355,600,000</b>

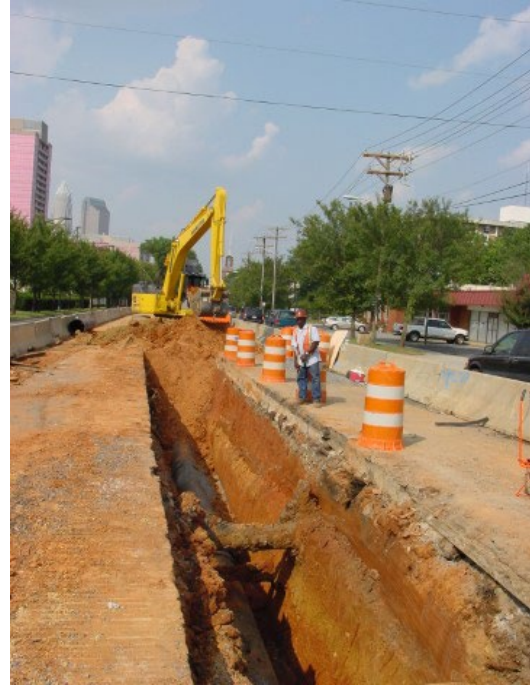


## Water and Wastewater Infrastructure

### Project Description

These projects move water and wastewater lines when local, state, or federal agencies make road improvements, while also taking advantage of these opportunities to address identified future improvements to Charlotte Water infrastructure.

<b>Department</b>	Charlotte Water
<b>Location</b>	Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



### Budget Overview

Funding Category	Adopted		Planned			TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$3,300,000	\$400,000	\$3,500,000	\$5,400,000	\$5,400,000	\$18,000,000
Construction	\$13,200,000	\$1,600,000	\$14,000,000	\$21,600,000	\$21,600,000	\$72,000,000
<b>Total</b>	<b>\$16,500,000</b>	<b>\$2,000,000</b>	<b>\$17,500,000</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>	<b>\$90,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$7,465,762</b>
<b>Grand Total</b>						<b>\$97,465,762</b>

# Improve Drainage for Storm Water

## Project Description

Storm Water Services ensures that runoff from rain drains safely into streams. Storm Drainage Improvement Projects replace and rehabilitate failing infrastructure within city streets and rights-of-way. Improvements reduce the risk of street flooding and protect the traveling public. Major and minor projects range in scope and include varying pipe sizes, construction areas, and levels of property owner involvement.

<b>Department</b>	Storm Water Services
<b>Location</b>	Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$20,195,000	\$22,070,000	\$11,150,000	13,850,000	\$13,235,000	\$80,500,000
Real Estate	\$3,925,000	\$2,675,000	\$1,250,000	\$2,100,000	\$1,700,000	\$11,650,000
Construction	\$59,230,000	\$75,455,000	\$89,850,000	\$89,650,000	\$85,565,000	\$399,750,000
<b>Total</b>	<b>\$83,350,000</b>	<b>\$100,200,000</b>	<b>\$102,250,000</b>	<b>\$105,600,000</b>	<b>\$100,500,000</b>	<b>\$491,900,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$483,426,500</b>
<b>Grand Total</b>						<b>\$975,326,500</b>

# Enhance Storm Water Mitigation Programs

## Project Description

Storm Water Services ensures that the City of Charlotte meets federal Clean Water Act requirements. The majority of streams in Charlotte-Mecklenburg are designated by the state as “impaired”, meaning that they are not clean enough to support swimming, fishing, or diverse and abundant aquatic life. Through water quality management programs that include stream restoration and stormwater control measures, Storm Water Services ensures runoff is as clean as possible before reaching waterways and works to improve the quality and usability of surface waters such as streams and lakes.

<b>Department</b>	Storm Water Services
<b>Location</b>	Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Planning and Design	\$1,650,000	\$700,000	\$1,765,000	\$1,505,000	\$1,205,000	\$6,825,000
Construction	\$1,000,000	\$7,100,000	\$8,985,000	\$5,895,000	\$6,295,000	\$29,275,000
<b>Total</b>	<b>\$2,650,000</b>	<b>\$7,800,000</b>	<b>\$10,750,000</b>	<b>\$7,400,000</b>	<b>\$7,500,000</b>	<b>\$36,100,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$31,876,000</b>
<b>Grand Total</b>						<b>\$67,976,000</b>

# Mitigate Impacts to Streams and Wetlands

## Project Description

### Stream and Wetland Mitigation Program

This program provides surface water quality benefits when city infrastructure projects like roads, light rail, buildings, and utilities encounter unavoidable stream and wetland impacts. Projects improve local waterways while ensuring the City of Charlotte meets federal Clean Water Act requirements.

### Post Construction Stormwater Ordinance

This program provides surface water quality and flood control benefits while supporting cost-effective land development and redevelopment projects. Mitigation fee options reduce environmental compliance costs for public and private development projects and ensure the City of Charlotte meets federal Clean Water Act requirements.

<b>Department</b>	Storm Water Services
<b>Location</b>	Citywide
<b>Council District</b>	Citywide
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

Funding Category	Adopted	Planned				TOTAL
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$22,500,000</b>
<b>Grand Total</b>						<b>\$32,500,000</b>