

AGENDA

Meeting Type:	SPECIAL
Date:	05/02/1996
	BUDGET PRESENTATION

City of Charlotte, City Clerk's Office

BUDGET PRESENTATION

Good afternoon Mayor and City Council. I am pleased to present to you my recommended operating budget for 1996-97, and the capital budget for the next five years through 2001. At the annual retreat in February, Council approved 5 goals within the Restructuring Government focus area that pertain to this budget. I have discussed those five goals in my message; what I want to do this afternoon in mention a few key points about those goals.

- **Replace the Tax Equity Revenues for Financing Police:** The budget includes a 9.7 cent property tax adjustment to compensate for the \$28.4 million in revenues from the tax equity agreement with Mecklenburg County. As you know, for the last four years Mecklenburg County has levied a county wide tax for police services and returned that revenue to the city of Charlotte and the towns. That agreement is canceled and the city now must raise those revenues through our tax levy. Mecklenburg County will be decreasing its tax rate so that the cancellation of the tax equity agreement should not impact the property tax rate paid by city residents. Without this change, the city's tax rate would not have increased for the 10th year in a row.
- **Continue programs transferred from the county if the service is a high priority.** When you set this goal we were anticipating how to address parks security and waste disposal. Parks security has been resolved; the disposal fee is included in this budget. The city, instead of the county, will levy the current \$38 solid waste fee for single family

homes. These revenues will be paid to Mecklenburg County for waste disposal. The county will continue to levy a \$10 fee for administrative costs of the solid waste program. The impact on a city homeowner will be to pay the city waste disposal fee of \$38 and the \$10 County disposal fee, an increase of \$10 a year.

- **Increase funding for the capital investment plan.** Last year Council directed the Manager to review all of our financing policies and fund balances and come back this year with a bond package to meet community priorities without a tax increase. We have had staff committees and two citizen committees helping us with this task and the budget on the table reflects their work. You have heard the presentations from the Citizen's Capital Committee and from the Nationsbank Revenue Review Committee. I want to thank those citizens again for the assistance they've provided.

I am proposing a G. O. Bond issue of \$98 Million for transportation, sidewalks, business corridors and neighborhood reinvestment, and a total five-year capital program of \$904,000,000. This budget moves the city toward completion of the 2015 road plan, puts a much larger emphasis on infrastructure improvements in neighborhoods, greatly increases the money for sidewalks, and moves Storm Water toward enterprise funding. Vi will go over those details in a few minutes: The major change is a proposed increase in the storm water rate which has two components:

- 3 -

1. The first is to make the storm water service a self-supporting enterprise fund by phasing out over five years the 1 cent property tax that is currently used for storm water, transferring that cent to the debt service fund to help support the proposed \$98 million bond issue.
2. The second is to increase the capital program for storm water by \$36 million over five years, issuing revenue bonds supported by the storm water fee.

In two weeks you will begin reviewing a total operating budget of half a billion dollars and a five year capital program of almost one billion dollars. Of that half billion in operating, less than 50% represents the General Fund. Of that half billion, less than 30% of the revenues ^{come} are from property taxes. How we use these revenues ^{all of} reflects the competing pressures that city government is facing.

- We're a growing city and because of that growth we are adding more customers in water and sewer, storm water, special transportation, land development and permitting, and general citizen requests. We have been expanding police budgets and adding officers. There is increasing demand on all of our businesses.
- In the midst of this growth, we are continuing efforts to restructure, and reduce the cost of doing business. In some areas we are not expanding but continuing to cut back. Over the last four years the number of public safety employees has increased 18% while the number of all

other city employees has decreased 25%.

- The actual number of city employees is continuing to drop. This year the net reduction is from 4904 to 4899; not a big drop but 76 positions less than in FY95. Payroll as a % of our operating budget is decreasing, some of that due to privatization, and some due to the on-going efforts in the restructuring government focus area. As we reduce personnel, we want to continue to invest in technology when we can demonstrate the benefits of that investment.
- Garbage collection costs are lower per unit, but the county charge for disposal is predicted to go up, and we are now responsible for collection of the waste disposal fee.
- We are selling surplus assets--land and buildings--and using those dollars for capital, but we are adding assets--the Police headquarters, the Adam Service Center.

I encourage you as you begin the review of this budget to focus on the big picture, the competing pressures as well as the details of the changes I'm recommending. The questions you need to ask are:

- Does this budget meet the needs of a growing community?.
- Does the recommended investment plan address the priorities of your focus areas?
- Are there priority areas we are shortchanging in expenditures? Are there services or costs we ought to be discontinuing?
- Can the community afford the fee increases in storm water and water/sewer?

Thanks for your attention. I look forward to reviewing this budget with you in depth over the next month. Vi and her staff are available for conferences and any assistance you need. And now I will turn this over to Vi for her presentation of the highlights of the recommended budget for 1996-97.

City of Charlotte
FY97 Budget Presentation
May 2, 1996 at 4:00 p.m.

- 1) Invocation and Pledge of Allegiance
- 2) Welcome and Opening Comments Pat McCrory, Mayor
- 3) Budget Video
- 4) Presentation of the FY97 Operating Budget and
the FY97-01 Capital Investment Plan Pam Syfert, Acting City Manager
Vi Alexander, Director
Budget and Evaluation
- 5) Budget Process and Schedule Review Pat McCrory, Mayor
- 6) Closing Comments Pat McCrory, Mayor

City of Charlotte
FY97 Operating Budget and FY97-01 Capital Investment Plan Discussions

<u>Date</u>	<u>Location/Time</u>	<u>Topic</u>
May 2	Council Chamber 4:00 p.m.	Presentation of Manager's Recommended FY97 Operating and FY97-01 Capital Investment Plan
May 6-10		Staff Available for Budget Review
May 13	Council Chamber 7:00 p.m.	Joint Hearing of Council and Commission on Storm Water Fees and Council Public Hearing on Recommended FY97 Operating Budget and FY97-01 Capital Investment Plan
May 14	Room 267 5:00-8:00 p.m.	Budget Workshop FY97-01 Capital Investment Plan Review: Transportation Program; Neighborhood Program
May 16	CH14 5:00-8:00 p.m.	Continue Review of Capital Investment Plan: Economic Development Program Facilities Investment Program
May 21	Room 267 5:00-8:00 p.m.	Operating Budget Review: Executive Summary; Police Tax Equity Change; Solid Waste Disposal Fee; Major Changes in Expenditures
May 23	CH14 5:00-8:00 p.m.	Operating Budget Review Begin to list changes to the recommended Operating Budget and Capital Investment Plan
May 30	CH14 5:00-8:00 p.m.	Develop List of Preliminary Decisions
June 3	Room 267 5:00-8:00 p.m.	Council Workshop Staff analysis and comment on preliminary changes Vote on final changes to be included in budget ordinance
June 4	Room 267 5:00-8:00 p.m.	Optional Meeting
June 10	Council Chamber 6:30 p.m.	Regular City Council Meeting Adopt Operating and Capital budget ordinance; Approve CIP Resolution; Approve 1996 Bond Authorization and other actions necessary

**City of Charlotte
FY97 Budget Workshop Agenda**

**May 14th , 1996
Room 267 at 5:00 p.m.**

The objectives of this meeting are . . .

To review the manager's recommended capital program in the areas of Neighborhoods (including neighborhood reinvestment and housing) and Transportation, and; to review the Capital Needs Assessment and Capital Financing Plan.

1. Opening Comments and - 5:00
Calendar Review Vi Alexander

2. Capital Program Overview. - 5:15 Vi Alexander

- DINNER BREAK

3. Capital Needs Assessment - 5:30
Briefing Document Keith Henrichs

4. Capital Financing Plan - 6:00 Richard Martin

5. Transportation - 6:30 Staff Resource: Jim Humphrey

6. Neighborhood Reinvestment - 6:45 Staff Resource: Richard Bargoil

Meeting Preparation Materials

- ▶ Capital Program Briefing Document (inside left hand cover of CIP notebook)
- ▶ Preliminary FY97-01 Capital Investment Plan (pages 3-26, 29-42 and 71-118)
- ▶ Capital Strategy Papers: Transportation and Neighborhood Reinvestment (pages 13 and 17 in the FY97 Workshop Information handout)

Budget staff is available to discuss the budget at your convenience, please call 336-2306.

**City of Charlotte
FY97 Budget Workshop Agenda**

**May 16th, 1996
Room CH14 at 5:00 p.m.**

The objectives of this meeting are . . .

To review the manager's recommended capital program in the areas of Storm Water and Economic Development (including Aviation and Water & Sewer) and Facility Investments.

1. Opening Comments - 5:00 Vi Alexander
DINNER BREAK

2. Storm Water - 5:15 Staff Resource: Jim Schumacher

3. Aviation - 5:45 Staff Resource: Jerry Orr

4. Water & Sewer - 6:15 Staff Resource: Ben Russell and Jackie Townsend

5. Facility Investments Staff Resource: Vi Alexander

Meeting Preparation Materials

- ▶ Preliminary FY97-01 Capital Investment Plan (pages 45-67 and 121-244)
- ▶ Capital Strategy Paper: Storm Water (page 20 in the FY97 Workshop Information handout)
- ▶ Storm Water Watch Newsletter (inside left cover of CIP notebook)

Budget staff is available to discuss the budget at your convenience, please call 336-2306.

FY97 Workshop Information

Handout on May 2nd, 1996

Table of Contents

Budget Deliberation Principles and Process	Page 2
Attachment: Review Options	Page 3
Attachment: User Fees	Page 5
1992 Services Assessment	
Relative Importance of Service	Page 7
Relatives Effectiveness of Service	Page 8
1995 Citizen Survey of Lowest 1/3 Services Assessment	Page 9
General Fund Expenditure Highlights:	
FY94	Page 10
FY95	Page 11
FY96	Page 12
Capital Investment Plan Strategy Papers:	
Transportation Program	Page 13
Roadway Projects Needed by 2015	Pages 15-16
Neighborhood Reinvestment	Page 17
Storm Water	Page 20
Storm Water Options	Page 25

City Of Charlotte
FY97 Operating Plan and FY97-01 Capital Investment Plan
Budget Deliberation Principles and Process

In the prior years, Council has had an informal committee of 4 to 5 members, suggested by the Mayor, to pull together changes to the Manager's recommended budget. This year, the Mayor has suggested that the Council operate under a revised process as outlined below.

1. The Council conduct budget discussion and decisions as a whole.
2. The Council be prepared to list all issues for discussion during the budget workshops.
3. If Council would like to change the priorities recommended in the Manager's budget that there are two ways to do so: revenue increases or expenditure decreases. Changes, however, must result in a balanced budget.
4. As part of the process, Councilmembers should develop any suggested changes to the Manager's recommend budget by the May 23 workshop. Staff has developed several methods that may be helpful (see attachment).
5. Each Councilmember lists suggested changes at the May 23 and May 30 meetings. Council will take a preliminary vote on each change proposed. Any change that receives 5 or more votes will proceed for staff analysis and comment.
6. Staff will review and comment on the changes. Comments will be distributed on or before June 3. Council will give final direction at the June 3 workshop by majority vote.
7. If a committee is needed for a majority vote, the Mayor will convene an ad hoc budget committee. The committee will include the Mayor Pro Tem as Chair and all of the Council committee chairs. The committee's charge will be to develop a recommendation on the budget by the June 3 workshop.
8. Final adoption is at the City Council meeting of June 10.

Attachment

FY96 Operating Budget and FY96-01 CIP Review Options

During the review of the Operating Budget and CIP, a Councilmember can use any of the following tools to develop amendments/changes to the Manager's recommendations.

1. **Increased revenues:**

A.	Property tax	
	Recommended General Fund	43.25¢
	Debt Service	6.75¢
	Pay-As-You-Go	1.50¢
	Stormwater	1.00¢
	Total.....	52.50¢

(Note: 1¢ = \$2.9 million)

Council can increase revenues by increasing the tax rate or by changing the way the current tax rate is dedicated between funds.

B. User fees

User fees are currently under study. The report is expected in June, 1996 with new fees to go into effect October 1, 1996. The revenues currently programmed in the budget are considered to be reasonable, even under the revised fee methodology. A list of the services for which fees are charged is attached.

C. Other revenues

The City has over 125 Revenue sources. Most of these revenues are estimated on economic trends. The Finance and Budget staff are available if there are any questions regarding any of the revenue estimates.

D. General Fund Fund Balances

The General Fund Fund Balance is recommended at \$22m or 10% of the total, consistent with budget policy guidelines.

2. **Decrease Expenditures:** Council can use a number of tools including:

- A. Use the **Services Assessment** to prioritize or amend services.

The Services Assessment (1992) ranked City services by order of importance and effectiveness. The ranking was done by the Council, senior staff and a group of citizens.

A citizen survey (1995) then looked at the detailed activities which made up the services that were ranked in the lowest third of the services assessment process and asked citizens to rank their importance for including in the City budget.

Results of these processes are attached.

Council could use this information to

- reduce
- eliminate
- phase out

funding for lower priority services as ranked during the service assessment.

- B. Look at the services that are the latest additions to the City budget with the idea that "**last in -- first out**" may reflect priority.

Copies of the General Fund Expenditure Increases for the last three years are attached.

- C. Develop a list of **criteria** against which programs for change could be ranked. For example, criteria might stipulate that any program under consideration must:

- save at least \$50,000
- be available in the private market
- not be legally mandated
- not be linked to a focus plan

If a Councilmember will provide a list of criteria to staff by May 13, staff will respond with a list of 5-10 services which meet the criteria on or before May 21.

- D. **Change the method of service delivery.** An example of this is going from back yard to rollout refuse collection. Other methods could include changing hours of operation, or increasing service time.

Possible examples (not necessarily recommended) include:

- reduce operating hours of the community centers
- decrease frequency of ROW mowing, street cleaning

User Fees

Engineering and Property Management

- Drainage/Detention
- Grading Permit
- Subdivision/Multi-Family
- Landscaping Review

Charlotte Department of Transportation

- Right-of-Way Lease
- Parade Permit
- Street Closing Permit
- Zoning Permit
- Subdivision Processing
- Right-Of-Way Encroachment
- Right-Of-Way Abandonment

Planning Department

- Rezoning: By-Right
- Rezoning: Conditional
- Text Amendment
- Administrative Site Approval
- Subdivision
- Planned Multi-Family
- UMUD Review

Fire Department

- Hazardous Materials
- Heliport Operations
- Bowling Alley Resurfacing/Refinishing
- Combustible Fibers-Storage/Handling
- Compressed Gas
- Blasting Operations
- Flammable Finishes
- Fumigation and Insecticide Fogging Processes
- Lumber Storage/Usage
- Places of Assembly
- Pulverized Particles
- Repair Garages
- Tire Rebuilding
- Wrecking Yard, Junk Yard

Fire Department Continued-

Above/Below Ground Tank Installation/Removal
Handling and Dispensing of Flammable and Combustible Liquids
Manufacture or storage of Matches
Fireworks Display Permit
Family/Group Home/ Day Care License
Change of Building Use or Occupancy
Special Storage Application
Plan Review
Sprinkler Plan Review
Trade Show Review
Rezoning Petition Review
Multifamily Review

1992 Services Assessment

Overall Rankings – Relative Importance of Service

<u>RANK</u>	<u>SERVICE</u>	<u>SERVICE NUMBER</u>	<u>SCORE</u>
1	Police Patrol	20	65.31
2	Fire Fighting and Rescue	11	63.80
3	Criminal Investigations	22	61.01
4	Police Street Drug Interdiction	24	60.79
5	Pick-up Household Waste and Recyclables	29	57.62
6	Crime Lab	26	57.34
7	Crime Prevention	21	56.85
8	Transit System	34	56.02
9	Youth Services (Police)	25	54.35
10	Move Traffic	35	54.27
11	Maintain Streets and ROWs	38	53.42
12	Fire Investigations	12	53.15
13	City Within A City	41	52.86
14	Stormwater Services	4	52.40
15	Neighborhood Development	7	52.27
16	Transportation Planning	37	52.11
17	Land Development & Regulation	5	52.00
18	Fire Prevention	13	51.97
19	Job Training, Development and Placement	17	51.15
20	Community Improvement	31	51.07
21	Long Range Community / Land Use Planning	19	50.56
22	Engineering Capital Projects	3	50.40
23	Street Lights	36	49.82
24	Neighborhood-based Client Assistance	18	49.79
25	Housing Preservation	6	49.54
26	Economic Development	10	49.52
27	Street Cleaning	32	47.21
28	Maintain Central Business District	33	46.74
29	Animal Control	1	45.85
30	Collection of Miscellaneous Items	30	45.75
31	Emergency Management	14	45.33
32	Landscape Maintenance	15	44.72
33	Funding to Community Agencies	40	44.56
34	Community Relations	8	44.52
35	Urban Forestry	16	42.14
36	Funding to Cultural Facilities & Agencies	39	41.52
37	Customer Service Center	9	39.73
38	Noise Control (Police)	23	39.04
39	Taxicab Ordinance (Police)	27	39.00
40	Public Information	28	38.99
41	Cable Franchise	2	35.55

1992 Services Assessment

Overall Rankings – Relative Effectiveness of Service

<u>RANK</u>	<u>SERVICE</u>	<u>SERVICE NUMBER</u>	<u>SCORE</u>
1	Fire Fighting and Rescue	11	62.50
2	Pick-up Household Waste and Recyclables	29	61.83
3	Maintain Central Business District	33	58.82
4	Fire Investigations	12	57.04
5	Engineering Capital Projects	3	55.80
6	Fire Prevention	13	54.92
7	Street Cleaning	32	54.86
8	Maintain Streets and ROWs	38	54.04
9	Street Lights	36	53.76
10	Police Patrol	20	53.15
11	Animal Control	1	53.04
12	Collection of Miscellaneous Items	30	52.55
13	Crime Lab	26	51.70
14	Land Development & Regulation	5	51.60
15	Funding to Cultural Facilities & Agencies	39	51.57
16	Landscape Maintenance	15	50.90
17	Long Range Community / Land Use Planning	19	50.10
18	Public Information	28	49.66
19	Emergency Management	14	49.43
20	Criminal Investigations	22	49.37
21	Urban Forestry	16	49.25
22	Economic Development	10	49.11
23	Funding to Community Agencies	40	48.28
24	Move Traffic	35	47.39
25	City Within A City	41	47.38
26	Transportation Planning	37	47.33
27	Stormwater Services	4	47.27
28	Community Relations	8	47.23
29	Transit System	34	47.05
30	Community Improvement	31	46.98
31	Police Street Drug Interdiction	24	46.96
32	Customer Service Center	9	46.24
33	Youth Services (Police)	25	46.12
34	Cable Franchise	2	46.03
35	Crime Prevention	21	45.49
36	Taxicab Ordinance (Police)	27	44.54
37	Noise Control (Police)	23	44.36
38	Job Training, Development and Placement	17	44.33
39	Housing Preservation	6	44.31
40	Neighborhood Development	7	44.21
41	Neighborhood-based Client Assistance	18	43.80

**1995 Citizen Survey of
Lowest 1/3 Services Assessment
Overall Assessment of Selected City Services**

	<u>Mean Rating</u>	<u>% Rating High or Very High</u>
Natural disaster planning & response	4.0	78%
Police Neighborhood Dialogues	3.9	74%
Pick-up & destroy dangerous animals	3.9	73%
Response to hazardous materials incidents	3.9	71%
United Family Services	3.9	69%
Stop the Killing	3.9	65%
Rabies control	3.8	72%
Child Services Network	3.8	68%
Flush dirty streets	3.6	63%
Nuclear emergency response program	3.7	63%
Collect & dispose of dead animals	3.7	62%
Youth Involvement Council	3.7	62%
Mow City property	3.6	58%
Carolinas Partnership	3.6	57%
Investigate Police Misconduct	3.6	56%
Collect & dispose of recyclable items	3.5	57%
Customer Service Center	3.5	54%
Discovery Place	3.5	54%
Operate animal shelter	3.5	52%
Animal cruelty	3.5	50%
Urban Forestry	3.4	50%
Maintain landscaping	3.4	48%
Nature Museum	3.4	47%
Collect & dispose of non-recyclable metal items	3.3	48%
Event information to media	3.3	45%
Clean Tryon Mall	3.3	45%
Notify public of City meetings	3.3	44%
Enforce Fair Housing Ordinance	3.3	44%
Operate cemeteries	3.3	43%
Cleaning for Uptown events	3.2	41%
Rescue injured animals	3.2	41%
License animals	3.2	41%
Pick-up & destroy unwanted/stray animals	3.2	41%
Investigate employment discrimination	3.2	40%
Historic Districts	3.2	40%
Performing Arts Center	3.2	40%
Mint Museum	3.2	39%
Mediate cases to free up court system	3.2	39%
Sweep City streets	3.2	38%
Centralina Council of Governments	3.2	34%
Contract for spay-neuter services	3.1	35%
Sister Cities	3.1	33%
Arts & Science Council	3.1	33%
Afro Am. Cultural Ctr.	3.1	32%
Collect garbage daily from Uptown businesses	3.0	36%
Pet adoption services	3.0	32%
Animal lost & found	3.0	31%
Government services information	3.0	31%
Staff & equipment for City meetings	3.0	28%
Coordinate events	3.0	27%
Operate the Government Channel	2.7	22%
Art for City buildings	2.4	18%
Pressure-wash Tryon Mall sidewalks nightly	2.5	17%

**"Last In...First Out" Prior Year
Service Level Changes-FY94**

GENERAL FUND EXPENDITURE HIGHLIGHTS

- **Decreases**
 - ▶ Rightsizing reduction of \$8.1 million in FY94 and \$8.4 million in FY95
 - ▶ 260 permanent position reductions
 - ▶ Operating expenses for both FY94 and FY95 less than FY93 level
 - ▶ Liability Insurance and Workers' Compensation decreases \$6.1 million in FY94

- **Increases**
 - ▶ \$2.0 million for full implementation of 100 new police officers in FY94, \$2.1 million in FY95
 - ▶ 8 school resource officers
 - ▶ Contribution to County Stormwater: \$350,000 in FY94 and \$700,000 in FY95
 - ▶ Code Enforcement/Tenant Mediation expansion: \$113,000 and \$118,000 in FY94 and FY95, respectively
 - ▶ 2,000 additional street lights at an FY94 cost of \$154,000 and \$766,000 in FY95
 - ▶ Liability Insurance and Workers' Compensation increases \$2.9 million in FY95
 - ▶ One position added in Neighborhood Services for Westside satellite office
 - ▶ FY94 contribution of \$550,000 to the westside radio transmission tower

GENERAL FUND EXPENDITURE HIGHLIGHTS

- **Decreases**

- ▶ \$2.9 million in Solid Waste Services due to change in service delivery from backyard garbage pick-up to curbside pick-up
- ▶ 157 permanent positions reduced in Solid Waste Services as a result of change in service delivery method
- ▶ Operating expenses for FY95 are flat in terms of growth and relative to projections made in FY94
- ▶ Liability Insurance and Workers' Compensation will cost \$3 million less than projected for FY95

- **Increases**

- ▶ The recommended Community Safety Plan at \$8.99 million
- ▶ Contribution to County Storm Water in FY95 increased by \$200,000
- ▶ Continue implementation of 2,000 additional street lights begun in FY94 at an increased cost of \$143,000 in FY95
- ▶ \$25,000 budgeted for the federal lobbyist
- ▶ \$2 million contribution to Storm Water
- ▶ \$157,000 budgeted for Business Trash Collection
- ▶ \$5,000 contribution to Stop the Killing
- ▶ \$2,400 funded for Sister Cities rent costs

- **Not Included**

- ▶ \$147,810 for two new district offices in David Division of Police
- ▶ \$49,540 for new training initiatives for employees
- ▶ \$45,000 for Arts and Science Council Education Initiative

General Fund Expenditure Highlights

Decreases

- 123 positions are eliminated for a savings of \$4.1 million
- \$200,000 in Solid Waste Services costs are eliminated due to the Cost Elimination Plan
- Operating expenses for FY96 are flat, the fifth year of no growth in budgeted costs

Increases

- Recurring costs of the Community Safety Plan are \$1.2 million
- Implementation costs of the Public Safety Pay Plan are \$3.7 million, 72% of new revenue growth
- Continued implementation the street light program begun in FY94 increases costs by \$150,000
- Liability Insurance and Workers' Compensation costs increase by \$2.8 million to a total of \$6 million
- \$772,000 is included for Police district offices and service area command centers
- \$2 million for replacement police cars and \$1.25 million for fire trucks in included in the lease purchase allocation
- The cost of County-administered joint programs increases by \$1 million, primarily in the Tax Office for computer improvements

Capital Investment Plan Strategy Paper: Transportation Program

I. Planning Basis

In April 1992 the Federal Highway Administration and the Federal Transit Administration issued the "Interim Guidance on Intermodal Surface Transportation Efficiency Act (ISTEA) Metropolitan Planning Requirements." This required that metropolitan areas use a 20-year planning horizon to determine the area's long-range needs. Following this mandate, a Transportation/Transit Committee of 100 was established in 1993 to reach a community consensus on a land use and transportation vision for the Charlottes' metropolitan area. Projected transportation demand for 2015 is based on a computer-simulated model which includes trip generation, trip distribution, mode choice, and trip assignment attributes. Then, more subjective criteria are applied to each of the identified locations to determine priorities for funding. This process is weighted heavily on safety and congestion, but also includes other factors such as:

- ▶ Supporting Growth in High Density Corridors;
- ▶ Supporting Land Use Planning Objectives; and,
- ▶ Impacting Air Quality and Reducing Energy Consumption from Idling Vehicles.

Both intersection and roadway projects are prioritized. Transit initiatives were also modeled for the 2015 transportation network. Expanded bus options (including the use of hubs other than Uptown) and provisions for high capacity exclusive transitways for either light rail or bus transit were identified as necessary and recommended.

II. FY97-01 Transportation Program

The transportation element of the Preliminary FY97-01 Capital Investment Plan proposes funding for eight roadway projects, eight intersection projects, seven ongoing programs and sixteen transit projects. The total program cost is \$81.4 million of which \$53.9 million (an additional \$12.5 million in Street Bonds is included in Neighborhoods for sidewalks and corridors) is recommended for financing in a November 1996 bond referendum.

Roads and Intersections

The proposed projects will allow us to keep pace with demand/need based upon the previously mentioned priorities with two exceptions. Colony Road Extension was advanced to complete a roadway which has been previously funded through right-of-way acquisition. Hoskins Road was advanced due to traffic congestion caused by the completion of the I-85/NC 16 interchange reconstruction, and to facilitate industrial development access in the CSX Railroad's northwest corridor. Improvements to State-numbered routes are not included.

Continuing Programs

Funding continues current programs through FY00 only. These programs provide improvements to multiple locations and have high cost/benefit ratios. Programs include Minor Roadways, Safer Roads, Participation in State Road Construction and other projects.

Transit

Funding provides for the City's 10% match for purchase of 31 buses and transit-related equipment. The City's match is recommended for funding from the Transit Fund fund balance.

Funding for a SouthPark mini-hub and new park and ride lots are included as are funds for protection of transitway right-of-way (which includes the North Carolina Railroad right-of-way (Second St. to Twelfth St.) and Norfolk Southern right-of-way from Stonewall to Tremont). The program does **not** fund the trolley. Also, funds are provided for a Major Investment Study of a transitway corridor necessary as the first step in securing Federal funding.

III. Conclusion

The approximately \$53.9 million in the bond package will keep the City moving toward implementation of the projects identified in the 2015 Plan on schedule, in particular those that are on the City-maintained system. Attached is a complete listing of the road needs identified in the 2015 Plan by cost and responsibility.

The projects on the State system will fall further behind if the State's annual allocation to Mecklenburg County does not increase. The recently appointed Committee of 10 is expected to recommend actions to assist in gaining more State road project funding locally, as well as identifying a way to fund expansion of our transit system/transitways to meet needs identified in the 2015 Transportation Plan.

\$10 million in proposed over the next five years for the Sidewalk Program. At an average cost of \$300,000 per mile, about 30 new miles of sidewalk are anticipated to be built by 2001.

Roadway Projects Needed by 2015

Roadway	Limits	Type	Funding	Cost (Millions)
1 . NC 51	Downs Circle to SC State Line	Widening	State	4.0
2 . US 74/Sharon Amity Interchange		Interchange	State	12.0
3 . Albemarle Rd. (NC 24-27)	Pierson Dr. to Reddman Rd.	Widening	State	1.5
4 . NC 27	I-85 to County Line	Widening	State	31.0
5 . Prosperity Church Rd.	Mallard Creek Rd. to Hucks Rd. Ext.	Widening	City	4.0
6 . I-77/Westmoreland Rd. Interchange		Interchange	State	6.0
7 . US 74 Expressway / HOV	Sharon Amity Rd. to Idlewild Rd.	Freeway	State	16.0
8 . I-77 Widening/HOV Project	Southern Outer Loop to I-85	Freeway Imp.	State	140.0
9 . US 74 Expressway / HOV	Idlewild Rd. to Outer Loop	Freeway	State	21.0
10 . I-85	28/49 Connector to Cabarrus Co. Line	Freeway Imp.	State	16.0
11 . I-77	Northern Outer Loop to Iredell Co. Line	Freeway Imp.	State	30.0
12 . NC 51	Matthews Bypass to Lawyers Rd.	Widening	State	8.0
13 . Johnston Rd.	NC 51 to Outer Loop	New Road	City	12.0
14 . NC 16	I-85 to Hoskns Rd.	Widening	State	1.0
15 . Albemarle Rd./Harris Blvd. Interchange		Interchange	State	10.0
16 . West Blvd.(NC 160)	US 521 to Outer Loop	Widening	State	4.0
17 . NC 16- Brookshire Frwy	Current End to I-85	Freeway	State	1.0
18 . Old Charlotte Rd.	Trade St. to Wesley Chapel - Stouts	Widening	State	22.0
19 . Graham St. (US 29-74)	I-277 to Statesville Ave	Widening	State	1.0
20 . NC 49/Graham St Conn.	US 29 to I-85	New Road	State	21.0
21 . Vance Rd.	I-77 to Mt Holly-Huntersville Rd.	Widening	State	5.0
22 . CSX Line/Mt. Holly Rd.	Old Mt. Holly Rd. to Valleydale Rd.	RR Crossing	City	8.0
23 . West Blvd.	Outer Loop to County Line	New Road	State	20.0
24 . Billy Graham Pkwy/West Blvd. Interchange		Interchange	State	8.0
25 . Billy Graham Pkwy (US 521)	Josh Birmingham Pkwy to Tyvola Rd.	Freeway	State	1.0
26 . Beattles Ford Rd.	Russell Ave. to NC 16	Widening	City	3.0
27 . Billy Graham Pkwy/Wilkinson Blvd. Interchange		Interchange	State	4.0
28 . Northeast Parkway	Current End to Old NC 51	New Road	State	2.5
29 . NC 115	Statesville Rd. to Outer Loop	Widening	State	12.0
30 . Wilkinson Blvd.	Little Rock Rd. to Outer Loop	Widening	State	4.0
31 . Arequipa Rd.	Margaret Wallace Rd. to Sam Newell Rd.	New Road	City	6.0
32 . South Blvd. (US 521)	Tyvola Rd. to Archdale Rd.	Median	State	1.5
33 . US 601	Lawyers Rd. to Unionville/Indian Trail Rd.	Widening	State	3.0
34 . South Blvd. (US 521)	Woodlawn Rd. to Tyvola Rd.	Widening	State	3.0
35 . Krefeld Rd.	Current End to Matthew Township Pkwy	New Road	City/State	7.0
36 . Old Concord Rd.	Harris Blvd to Mallard Creek Church Rd.	Widening	City	4.0
37 . I-85/Billy Graham Pkwy Interchange Improvement		Interchange	State	21.0
38 . Sardis Church Rd.	Jesse Helms Freeway to Independence Blvd.	Widening	State	5.0
39 . Eastern Circumferential	Albemarle Rd. to Harrisburg Rd.	New Road	City	4.0
40 . Colony Rd.	Carmel Rd. to Rea Rd.	New Road	City	11.0
41 . Albemarle Rd. (NC 24-27)	Central Ave. to Harris Blvd.	Improvement	State	2.0
42 . South Blvd. (US 521)	Sharon Rd. West to Westinghouse Blvd.	Median	State	1.0
43 . Statesville Ave	Newland Rd. to Hickory Ln.	Widening	City	3.0
44 . Statesville Rd.	Starita Rd. to Keith Dr.	Widening	State	5.0
45 . Brevard St.	Sbth St. to Eleventh St.	Widening	City	0.5
46 . NC 49	Harris Blvd. to Outer Loop	Widening	State	9.0
47 . Hoskns Rd.	Rozzelles Ferry Rd. to NC 16	Widening	City	1.0
48 . Rocky River Church Rd.	Albemarle Rd. to Rocky River Church Rd.	New Road	City	1.0
49 . US 29	Harris Blvd. to Outer Loop	Widening	State	7.0
50 . Idlewild Rd.	Piney Grove Rd. to Margaret Wallace Rd.	Widening	City	6.0
51 . Providence Rd. West	Providence Rd. to Balfantyne Commons Pkwy.	Widening	City	11.0
52 . NC 24-27	NC 51 to Outer Loop	Widening	State	3.0
53 . NC 49/Graham St Conn.	I-85 to Graham St. Extension	New Road	State	6.0
54 . Vance Rd.	Mt. Holly-Huntersville Rd. to Gilead Rd.	New Road	State	14.0
55 . Woodlawn Rd. (US 521)	South Blvd to S. Tryon St.	Widening	State	5.0
56 . SR 1162	NC 84 to Potter Rd.	Improvement	State	1.0
57 . Providence Rd. (NC 16)	Providence Rd. West to Outer Loop	Widening	State	1.5
58 . Catawba Ave.	Westmoreland Rd. to Sam Furr Rd.	Improvement	State	1.5
59 . Tuckaseegee Rd.	Mulberry Church Rd. to Toddville Rd.	Widening	City	1.0
60 . NC 84	NC 16 to NC 84	New Road	State	4.0
61 . Harrisburg Rd.	Eastern Circum. to Outer Loop	Widening	State	6.0
62 . Lawyers Rd.	Albemarle Rd. to NC 51	Widening	State	16.0
63 . Nations Ford Rd.	Tyvola Rd. to I-77	Widening	City	2.5
64 . NC 160	Outer Loop to NC 49	Widening	State	19.0
65 . Tryon St. (NC 49)	I-77 to Yorkmont Rd.	Widening	State	3.0
66 . NC 115	Potts St. to Catawba Ave.	Widening	State	3.0

Roadway Projects Needed by 2015

(continued)

Roadway	Limits	Type	Funding	Cost (Millions)
67 . Seventh St.	Independence Blvd. to Laurel Ave.	Widening	State	1.0
68 . Arlington Church Rd.	Albemarle Rd. to Rocky River Church Rd.	New Road	City	3.0
69 . Eastern Circumferential	Independence Blvd. to Albemarle Rd.	Widening	City/State	25.0
70 . Harris Blvd.	US 29 to NC 49	Widening	State	2.0
71 . NC 218	NC 51 to Brief Rd.	Widening	State	4.5
72 . Idlewild Rd.	NC 51 to Stevens Mill Rd.	Widening	State	8.0
73 . The Plaza	Parkwood Ave to Matheson Ave.	Median	City	1.0
74 . Cindy Lane Ext.	Statesville Ave. to Nevin Rd.	New Road	City	3.0
75 . Eastern Circumferential	NC 49 to Rocky River Rd.	New Road	State	16.0
76 . Hickory Grove Rd.	Shamrock Rd. to Highland Ave.	Widening	City	4.0
77 . Providence Rd. (NC 16)	Rea Rd. Extension to SR 1321	Widening	State	12.0
78 . Vance Rd.	Gilead Rd. to NC 73	New Road	State	6.0
79 . Hucks Rd.	Browne Rd. to Prosperity Church Rd.	New Road	City	4.0
80 . NC 51	Wilgrove-Mint Hill Rd. to Albemarle Rd.	Widening	State	7.0
81 . Lawyers Rd.	Outer Loop to Allen Black Rd.	Widening	State	1.5
82 . Providence Rd. (NC 16)	Fairview Rd. to Alexander/Rea	Widening	State	14.0
83 . Park Rd.	Selwyn Ave. to Tyvola Rd.	Widening	City	3.0
84 . Graham St. (US29/NC 49)	Sixth St. to Tenth St.	Improvement	State	0.5
85 . Randolph Rd.	Colonial Ave. to Laurel Ave.	Improvement	City	0.5
86 . Providence Rd. (NC 16)	Queens Rd. to Briar Creek	Median	State	3.0
87 . Sharon Amity Rd.	Water Oak Rd. to Addison Dr.	Median	City	0.5
88 . Eastern Circumferential	Harrisburg Rd. to Rocky River Rd.	New Road	State	12.0
89 . Fairview Rd.	Carmel Rd. to Providence Rd.	Widening	City	2.0
90 . Providence Rd. West	Community House Rd. to Elm Lane	Widening	City	4.0
91 . Brief Rd.	SR 1544 to US 601	Improvement	State	2.0
92 . Selwyn Ave.	Queens Rd. West to Woodlawn Rd.	Widening	City	1.5
93 . NC 160	West Blvd. to Outer Loop	Widening	State	7.0
94 . NC 51	Sardis Rd. to Monroe Rd.	Widening	State	3.0
95 . Sardis Rd.	Sardis Rd. North to NC 51	Widening	City/State	5.0
96 . Sugar Creek Rd.	N. Tryon St. to I-85	Widening	State	7.0
97 . Eastway Dr.	Kilborne Dr. to Sugar Creek Rd.	Widening	State	5.0
98 . Harris Blvd.	Robinson Church Rd. to Milton Rd.	Widening	State	2.0
99 . Rea Rd.	Colony Rd. to NC 51	Widening	City	7.0
100 . NC 51	Outer Loop to Johnston Rd.	Widening	State	4.0
101 . Griffith St.	I-77 to NC 115	Widening	State	5.0

Capital Investment Plan Strategy Paper: Neighborhood Reinvestment

I. Purpose

This program addresses the following Capital Needs Advisory Committee's recommendations:

- Maintain the community's quality of life through preservation of the tax base with government investment in infrastructure. Infrastructure investments include curb and gutter, sidewalk, storm water and other project which enhance the livability of the community.
- Neighborhoods are the foundation of the community; a reinvestment program focusing on all neighborhoods should be an emphasis in a comprehensive capital investment strategy.

The program is established to help maintain, stabilize and revitalize neighborhoods through comprehensive infrastructure investments. This program is available to all neighborhoods. However, priorities for investments will be established based upon: 1) the infrastructure needs of the neighborhoods and 2) the ability to leverage or complement other public (e.g., including housing initiatives, Storm Water Services, CDOT's Sidewalk Program, parks, water/sewer improvements or roadway projects) and private investment projects.

Many of Charlotte's neighborhoods were constructed prior to the establishment of minimum subdivision standards and, therefore, lack basic infrastructure such as curb, gutter, sidewalks, storm water systems, etc. In other cases, infrastructure is not up to development standards due to age or changes in standards. It is the intent of the Neighborhood Reinvestment Program, where feasible, to bring these neighborhoods into compliance with the guidelines set-forth in the Charlotte-Mecklenburg Land Development Standards Manual. Improvements provided by this program are intended to act as a catalyst with other public or private projects to help make neighborhoods more attractive and livable.

II. Background

The Neighborhood Reinvestment Program began in 1990 and is currently being funded on a year-to-year basis at a level of \$2 million. Neighborhood Reinvestment projects selected to date have been confined to low and moderate income neighborhoods located in the City Within A City (CWAC) area.

Capital Investment Plan Strategy Paper
Neighborhood Reinvestment
Page 2

Capital improvement projects have been undertaken in 15 of the 73 CWAC neighborhoods, including, six fragile, seven threatened and two stable neighborhoods. Selection of neighborhoods has been based on the following: 1) the City's Community Safety Plan that targeted neighborhoods for community policing and concentrated housing code enforcement, and 2) recommendations contained in Small Area and Neighborhood Action Plans.

The CWAC Neighborhood Assessment, prepared by the Planning Commission in 1992, identified approximately \$70 million in needed improvements. The Neighborhood Statistical Area Assessment, which assesses the overall health of clusters of neighborhoods outside of CWAC, identifies an additional 17 clusters of neighborhoods showing signs of distress.

Currently, there are \$10-12 million in projects being designed for CWAC neighborhoods, including: Druid Hills, Grier Heights, Hemphill Heights, Lakewood, Lincoln Heights, Reid Park, Seversville, Villa Heights, Wilmore and Wingate. The first year of funding from the proposed bonds will be used to construct these projects. Many of these projects are supporting other comprehensive neighborhood revitalization projects to be undertaken by both the public and private sectors.

III. Eligible Areas and Activities

All City neighborhoods are eligible for this program. Priorities for investment will be established based upon infrastructure needs in neighborhoods.

Program funding is primarily targeted to the installation of curb, gutter and sidewalks in order to bring selected neighborhoods up to minimum development standards. Construction typically will be confined to work within existing street rights-of-ways.

Other eligible activities may include:

- Street lights (projects not funded by Charlotte Department of Transportation)
- Street trees and planting strips (planting and replacement)
- Storm drainage (projects not funded through Storm Water Services)
- New street construction (where they leverage development of affordable housing)
- Private service water lines associated with water system improvements

IV. Selection Criteria

Neighborhoods selected for infrastructure investments will be based on infrastructure needs. Criteria for establishing infrastructure needs will be based on:

- 1) Comprehensive infrastructure needs. Existing infrastructure is nonexistent, inadequate or deteriorated;
- 2) Neighborhood Reinvestment funds will leverage or complement other public (e.g., including Housing initiatives, Storm Water Services, CDOT's Sidewalk Program, parks, water/sewer improvements or roadway projects) and private investment projects; or
- 3) Infrastructure needs identified by staff as a result of a neighborhood-based facilitation or neighborhood planning process.

The program will seek to address comprehensive infrastructure needs in all classifications of neighborhoods in the City, i.e., CWAC (*stable, threatened and fragile*) and suburban neighborhoods.

Capital Investment Plan Strategy Paper: Storm Water

I. Initial Five Year Plan

Charlotte Storm Water Services was begun in January 1993 with a program goal to catch up with corrections to the large backlog of drainage problems in the City and begin pro-actively managing the storm water infrastructure. It was recognized that the flooding, erosion, and infrastructure failures that had accumulated over several decades could not be addressed in a year or two, or even several years. The program was begun with a few initial goals and a five year plan intended to get started on known problems, better assess the needs, and develop a long term strategy.

The demand for services - that is, the repair and correction of drainage infrastructure problems - was intensive immediately. In 1994, the City Council elected to accelerate storm water capital investment projects through the use of bonds financed by the user fee revenue. The voters of Charlotte approved \$25 million in bonds in November 1994, and more than seventeen projects that involve the replacement and upgrade of the infrastructure have been accelerated.

In the area of repairs to existing pipes, culverts and channels, the demand continues to outpace the correction of problems. Approximately one thousand requests were received in 1995, however, the current funding level provides for the correction of only some 200 projects per year.

II. Strategy for Second Five Years

Since beginning the program in 1993, much has been learned about the magnitude of the drainage infrastructure needs in the community. Best practices for completing repairs have been developed, and typical costs have been determined. Computer models of the drainage system are well underway, allowing dynamic analysis of problems and providing the ability to determine the optimum, minimum cost solutions. All of this information forms the basis for developing a strategy for the second five years of the program.

It is clear that it will take many years to catch up with the backlog of needs. During these years, it will be prudent for Charlotte to make drainage improvements that represent a balanced "portfolio" of investments. In other words, a portion of program funding should be allocated to each type of problem, thereby addressing the overall problem in a comprehensive way. Also appropriate are achievable, milestone goals, that provide a sense of progress toward the immense task. One of those goals was set initially - to eliminate the backlog of remedial repairs within ten years. Meeting that goal, and others that have been identified, will require increases in the levels of service in future years. The **recommended strategy** for the program involves the following:

Capital Investment Plan Strategy Paper
Storm Water
Page 2

- ◆ Remedial Repairs - These are repairs to existing infrastructure that usually involve two to four properties. The original goal was to eliminate the backlog of such repair needs within ten years. At the current pace of funding and construction, the backlog is not being eliminated. In fact, it is growing. The recommended change is to increase the funding and pace of repairs in order to meet the original ten year goal (six years remain).
- ◆ Flood Control - These projects involve large scale replacement and upgrade of infrastructure and usually involve many properties in a neighborhood. The facilities being replaced include culverts, pipes, and channels. The original plan was to use pay-as-you-go funding during the first five years of the program, and then increase activity during later years with both pay-as-you-go and bonds.

In 1994, City Council elected to accelerate the pace of these projects by allocating some of the existing fee revenue to bond debt. The voters approved \$25 million in storm water bonds in November 1994. The recommendation is to continue the growth of funding (to a maximum of \$10 million in FY00) and complete computer models to identify the highest priority projects that warrant bond financing.

- ◆ Channels - Channels that are experiencing bank erosion, but do not involve flooding or damage of structures, have not yet been included in the program of services. The recommendation is to begin work on a 15 year goal of restoring these channels. Restoration involves re-establishing vegetation on streambanks or armoring the banks with a protective cover.
- ◆ Neighborhood Improvements - This option would provide for setting aside a portion of the storm water funds to make drainage improvements in coordination with other neighborhood investments in targeted neighborhoods. The storm water funds would be combined with Neighborhood Reinvestment funds for neighborhood projects.
- ◆ Economic Development - This option would provide for setting aside a portion of storm water funds to make drainage improvements that facilitate City economic development goals for desired development and redevelopment. Sites could be identified through economic development efforts such as corridor revitalization, or through proposed new, infill development where adequate drainage infrastructure does not exist.

The above changes to storm water program services represent a **measured and gradual expansion** of the program. All construction outside street rights of way would be accomplished by private contractors, as is currently the case. More aggressive expansion of the program would result in excessive costs, due to the ability of the contractor community to absorb the workload, and the staff's ability to recruit and train necessary technicians and contract administrators.

In addition, a more aggressive expansion would directly affect the increases in revenue needed. The recommended program involves modest, annual increases in the fee revenue. **More aggressive expansion would require more significant revenue increases.**

III. Financing Issues

Continuing the **current program** over the next several years **will require increases** in revenue. **Expansion** of the storm water program to accelerate the pace of repairs, and begin addressing channel erosion and other activities, **will require a larger increase** in revenue. Consistent with the "service charge" concept of funding the program, increases in annual revenue have been analyzed in terms of increases in the monthly service charge.

Issues to be addressed in adopting the long term financing strategy are:

- ◆ One Cent Property Tax Dedication - When the storm water program was adopted in 1992, the City Council elected to dedicate one cent of the property tax rate to the program. These funds had traditionally been spent on storm water activities; leaving them dedicated to the program permitted a lower, initial service charge. As part of the City Manager's effort to identify funding for a General Obligation Bond referendum in the fall of 1996, this one cent has been identified as a candidate for reallocation to the General Fund in debt service. If the City Council elects to do so, it is recommended that the transfer be phased over four years, in order to avoid a major impact on the storm water service charge rate.
- ◆ Enterprise Fund Ordinance - The majority of funding for the storm water program is generated by the monthly service charge. The initial charge has not been changed during the first four years of the program. This "implementation" period was intended as a time to better assess infrastructure needs and develop a long term financial strategy. Included in the recommended long term strategy is adoption of a rate ordinance, similar to the Charlotte Mecklenburg Utility Department, to establish storm water as a true enterprise fund. Enterprise funds are used to account for operations which provide goods or services and recover costs through user charges in a manner similar to private business. By allocating the costs of providing a service to those who benefit, user charges provide a more equitable means of financing certain services and improve the allocation of public resources.

Storm water services would be provided to customers under a rate structure designed to produce revenues sufficient to cover operating expenses, including depreciation, debt service cost, and any other related cost associated with an enterprise operation. Annual

fee increases would be determined by the size of the operating and capital program approved by the City Council each year. The ordinance would also include a statement providing for the issuance of revenue bonds as the primary method of financing capital facilities. Revenue bonds provide for greater flexibility in structuring debt, timing, and sale. Also, voter approval is not required and the amount of outstanding bonds are not included in the calculation of the City's legal debt limit.

It must be emphasized that a utility rate ordinance is only a financial management mechanism; the existing management structure and organization as part of Engineering and Property Management Department would not be affected.

- ◆ First Rate Increase - FY98 is the year originally envisioned as the first rate increase. However, the information necessary to develop the second five year strategy is available now; delaying rate increases until FY98 would result in higher annual increases and more debt expense.

For purposes of comparison, it is helpful to illustrate the revenue increases (as monthly rates for single family homes) necessary to make changes in the program. In the attached chart, four lines are shown illustrating the changes in rates necessary to accomplish the following:

1. **Existing program** - rate increases necessary to continue the current level of funding (calculated beginning in FY97 for comparison purposes);
2. **Expanded program** - rate increases necessary to finance the accelerated and expanded services recommended;
3. **Enterprise fund** - rate increases necessary to continue the current program and replace the transfer of the one cent property tax to General Fund debt service; and
4. **Combined** - the rate increase resulting from the combination of 1,2, and 3 above.

IV. Operating Impact

The storm water organization established in 1993 consists primarily of contract administrators and consultant managers. Since beginning the program, most activities have been privatized or performed by other government agencies, such that eighty-seven percent of the FY96 budgeted services are performed by outside providers. The plan for implementing the expanded program

CAPITAL NEEDS



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Charlotte City Council

Patrick McCrory, Mayor

Al Rousso, Mayor Pro Tem

Charles Baker

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Malachi Greene

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Tim Sellers

Sara Spencer

Lynn Wheeler

Acting City Manager

Pamela A. Syfert

FY 1997-2006
Final Edition

Charlotte-Mecklenburg Planning Commission Staff
May 1996

Contents

Summary	1
Introduction	
Executive Summary	
Section Highlights	
Neighborhoods	13
Neighborhoods	
Housing	
Storm Water	
Transportation	55
Local Roads	
Local Intersections	
Other Local Transportation	
Transit	
State or Local Projects	
State-Eligible Projects	
State-Funded Projects	
Economic Development	181
Economic Development	
Aviation	
Water	
Sewer	
Facility Investments	357
Facility Investments	
Appendices	405
Major Projects	
New Projects	
Project Index	

CAPITAL NEEDS

FY
1997-2006





Tax Rate..... 52.50¢

- ◆ **General Operations.....43.25¢**
- ◆ **Debt Payment..... 6.75¢**
- ◆ **PAYG Capital..... 1.50¢**
- ◆ **Storm Water..... 1.00¢**



Tax Rate Changes: FY96 to FY97

General Operations	33.05¢	43.25¢
Debt Payments	5.75¢	6.75¢
Pay-As-You-Go	3.00¢	1.50¢
Storm Water	1.00¢	1.00¢
	<hr/>	<hr/>
TOTAL	42.80¢	52.50¢



Tax Rate Redistribution: FY96-FY01

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>
General Fund	33.05	43.25	43.25	43.25	43.50	43.50
Debt	5.75	6.75	7.00	7.25	7.25	7.50
Pay-As-You-Go	3.00	1.50	1.50	1.50	1.50	1.50
Storm Water	1.00	1.00	.75	.50	.25	0.00
TOTAL	42.80	52.50	52.50	52.50	52.50	52.50



FY97-01 Capital Investment Plan...\$905 million

- ◆ **\$ 81.4 million for Transportation**
- ◆ **\$220.5 million for Neighborhoods**
- ◆ **\$570.2 million for Economic Development**
- ◆ **\$ 32.8 million for Facilities Investment**



Fall Bond Referendum

- ◆ **\$66.4 million for Roads**
- ◆ **\$32 million for Neighborhoods**



Financing for Bond Referendum

- ◆ **Existing Debt Capacity**
- ◆ **1¢ From PAYG to Debt Service**
- ◆ **Phase out Property Tax support of Storm Water**
- ◆ **Powell Bill**



Pay-As-You Go Fund Highlights

- ◆ **Increased funding of Housing Program**
- ◆ **General Fund Fund Balance contributes \$10.2 million**
- ◆ **PAYG Fund Balance contributes \$4.0 million**
- ◆ **Asset Management contributes \$10.4 million**



Storm Water Fund Highlights

- ◆ **Residential rate increase of 7.8%**
 - ◆ \$2.92 to \$3.13 per month
- ◆ **Median size Commercial Property Increase of 9%**
 - ◆ \$8.57 to \$9.27 per month
- ◆ **City increase of 10%**



Capital Investment Plan - Bond Package Expenditure Highlights

- ◆ **\$12.5 million for Sidewalks and Business Corridors**
- ◆ **\$36.4 million for Roads**
- ◆ **\$17.5 million for Intersections and Other Transportation Projects**
- ◆ **\$32.0 million for Neighborhood Reinvestment**



Storm Water Capital Program Expenditure Highlights

- ◆ **\$17.1 million for 10-year repair schedule**
- ◆ **\$3.7 million for Channel Repairs**
- ◆ **\$8.3 million for Neighborhood Reinvestment**
- ◆ **\$7.3 million for Economic Development**



Total Operating Budget...\$530 million

- ◆ **7.5% increase**
- ◆ **Fund Balance transfer to Capital Program**
- ◆ **36 positions eliminated through competition**
- ◆ **31 positions added primarily for Storm Water and Special Transportation**



General Fund.....\$240 million

◆ 5.2% increase



General Fund Revenue Highlights

- ◆ **Revenue Growth of 3.1%**
- ◆ **End of Police Tax Equity**
- ◆ **Transfer of 1/2¢ from PAYG to General Fund**
- ◆ **Solid Waste Disposal Fee**
- ◆ **Fund Balance**



General Fund Expenditure Highlights

- ◆ **Reduction of 21 positions, valued at \$300,000**
- ◆ **No increase in operating expenses for 6 years**
- ◆ **\$3 million for Police Technology Plan**
- ◆ **\$475,000 for new Police Headquarters**
- ◆ **\$328,000 for Westside Service Center**
- ◆ **\$5 million for Technology**



**Total Water Sewer Fund....
\$101.5 million**

- ◆ **Rate increase of 3.32%**
- ◆ **Lowest rate increase since FY84**
- ◆ **Average increase of 81¢ per month**



Total Transit Fund.....\$26.4 million

- ◆ **No fare increase**
- ◆ **11 positions added for Special Transportation**
- ◆ **\$823,000 for local match for capital equipment grant**
- ◆ **Transit Fund Balance contribution of \$2 million**



Broadbanding Pay Plan

- ◆ **4.0% total increase**
 - ◆ **3.7% merit**
 - ◆ **.3% Career Development**
- ◆ **No adjustment to minimum/maximum rates**
- ◆ **Business Units will be able to award merit as base pay or lump sum**



Public Safety Pay Plan

- ◆ **Recommend funding all steps**
- ◆ **Recommend no structure adjustment**



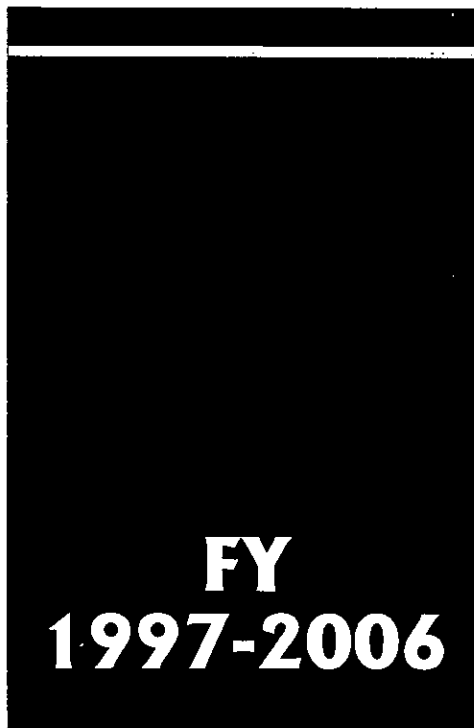
Benefits Recommendation

- ◆ **No change to medical, dental or life insurance premiums pending rebidding**

CAPITAL NEEDS



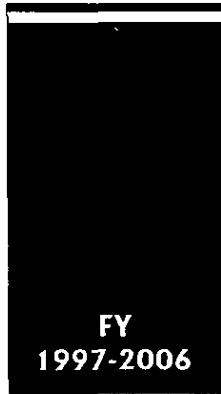
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FY
1997-2006

SUMMARY

CAPITAL NEEDS



Contents

Introduction	1
Executive Summary	3
Neighborhoods	7
Transportation	9
Economic Development ..	11
Facility Investments	13
Program Summary	15

This summary contains selected pages from the 414-page Ten-Year *Capital Needs Assessment* for the City of Charlotte.

Copies of the full report are available at the Charlotte-Mecklenburg Planning Commission, 600 East Fourth Street, Charlotte NC 28202.

Inquiries about the Capital Needs Assessment can be directed to Keith Henrichs (704) 336-8319.

Introduction

Overview

This book is a listing of Charlotte's capital needs for the next ten years, as identified by the City's business units. In all, this year's Capital Needs Assessment contains 360 projects, totaling more than \$3.2 billion over the next ten years.

- These capital projects would draw on a variety of funding sources, most of them outside local government. Furthermore, not all projects can be funded.
- But the basic purpose of the Ten-Year Capital Needs Assessment (CNA) is to identify those projects which the various business units believe will be needed during the coming decade to meet community expectations.

From this list will come those projects which are actually funded – a determination made annually by the City Council through the Capital Investment Plan (CIP).

Re-defining Capital "Needs"

Every two years, the City of Charlotte updates its list of capital needs for the coming decade.

The reason is simple: it maps out the terrain and gives a sense of what lies ahead so that we can set priorities, allocate limited resources, and plan for contingencies.

The resulting CNA document becomes a reference for data on future capital needs. Unlike the CIP that is adopted by City Council each year, the CNA is provided as information and does not require formal action.

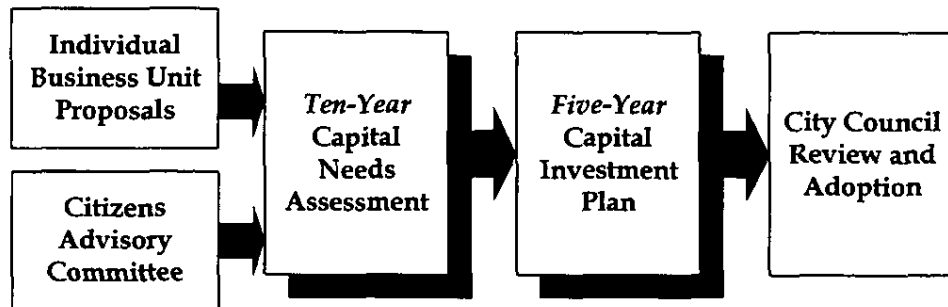
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The Capital Needs Process

Beginning in December, 1995, the City's business units and related agencies submitted project proposals for the ten-year period.

Planning Commission staff met with these groups, assessed the proposals, prepared a *Capital Program Briefing Document*, and compiled this report. Together, this CNA and the CIP (prepared by the City Budget staff) constitute the City of Charlotte's **Capital Program**:



Ten-Year Capital Needs Assessment (CNA)

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

Five-Year Capital Improvement Program (CIP)

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

How the CNA document is organized

- An executive summary begins on page 3. The 360 projects are then divided into four sections, as shown on the index tabs. Each section (Neighborhoods, etc.) begins with a summary and a list of all projects in that section.
- The individual capital projects are described on separate pages, generally in order of the priority set by the submitting business unit. Each page contains:
 - a brief description of the project
 - cost information and proposed timing (from the submitting business unit)
 - an overall rating and narrative assessment (from the Planning staff)

Executive Summary

The Totals

The Ten-Year Capital Needs Assessment for the City of Charlotte contains 360 projects totaling about \$3.2 billion over the next decade - with just under \$1.6 billion of that amount in the first five years. These projects represent capital needs recommended by the City's departments and affiliated agencies for the period of Fiscal Year 1997 (beginning July 1, 1996) through FY 2006.

Category	(No. of Projects)	First Five Yrs FY 1997-2001	Second Five Yrs FY 2002-2006	Ten-Year Total
Neighborhoods				
Neighborhoods	(11)	70,854,300	60,596,300	131,450,600
Housing	(5)	124,148,400	80,425,100	204,573,500
Storm Water	(22)	118,253,100	135,543,900	253,797,000
<i>Sub-Total</i>	(38)	313,255,800	276,565,300	589,821,100
Transportation				
Local Projects				
Roads	(14)	40,105,000	17,920,000	58,025,000
Intersections	(10)	10,780,000	2,169,000	12,949,000
Other	(9)	22,595,000	20,750,000	43,345,000
Transit	(20)	28,885,500	47,210,000	76,095,500
State or Local Projects	(14)	14,900,000	43,315,000	58,215,000
State-Eligible Projects	(33)	158,169,000	356,446,000	514,615,000
State-Funded Projects	(15)	288,080,000	284,750,000	572,830,000
<i>Sub-Total</i>	(115)	563,514,500	772,560,000	1,336,074,500
Economic Development				
Economic Development	(16)	24,490,000	19,900,000	44,390,000
Aviation	(28)	271,543,000	146,250,000	417,793,000
Water	(75)	158,312,200	150,572,900	308,885,100
Sewer	(50)	185,908,200	164,422,900	350,331,100
<i>Sub-Total</i>	(165)	640,253,400	481,145,800	1,121,399,200
Facility Investments				
<i>Sub-Total</i>	(42)	78,128,000	85,360,200	163,488,200
TOTAL	(360)	1,595,151,700	1,615,631,300	3,210,783,000

Funding Sources

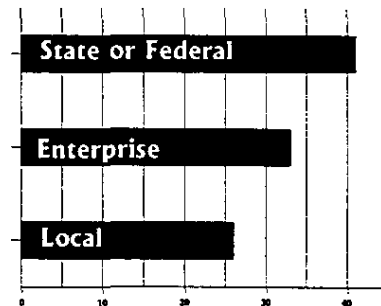
Most of the estimated need of \$3.2 billion would come from sources other than the local property tax.

For example, nearly \$1.1 billion is in state-eligible or state funded road projects. Other resources are also available:

- Federal funds are used for housing rehabilitation.
- Eighty percent of transit project costs are generally funded by the federal government, ten percent by the state, and ten percent by the City.
- Aviation projects are funded either by federal grants for airfield improvements or by revenue bonds debt-serviced by the airlines.
- The substantial cost for water and sewer projects are paid through user fees.
- Private sources also play a role; most cultural facility projects are generally funded on a 50/50 basis with private contributions.

In fact, for FY 1997-2006, an estimated 76 percent of the total capital costs could potentially come from sources other than local government:

- About 41% of the total capital need is eligible for state or federal funding for roads, most of transit, and some of housing.
- About 33% comes from enterprise funds for water, sewer, and aviation.
- That leaves 26% of the ten-year need that is dependent on local revenue. This figure would be further reduced to just 18% if the projected Storm Water needs are met through a self-funded enterprise fund, as may be proposed in the five-year Capital Investment Plan.



Local Projects

It is in this latter category – the "local projects" – where the most difficult decisions lie. Here, the need exceeds resources.

In the first five years, for example, the "need" among local projects is \$518 million, but the CIP budget that is being proposed includes \$335 million – leaving a "gap" or unfunded need of about \$183 million.

What kinds of projects are considered "local projects?" In all, about 120 of the 360 capital project proposals are dependent on local revenue. Among them are these projects, most of which are likely to be funded:

- Neighborhood Reinvestment (\$32 million needed in the first five years)
- Business Corridor Revitalization (\$7.5 million)
- Sidewalk Program (\$10 million)
- Police Service Center (\$5.1 million)
- Nine Intersection Improvements (\$11.4 million)
- Ten Road Widening (\$41.7 million)

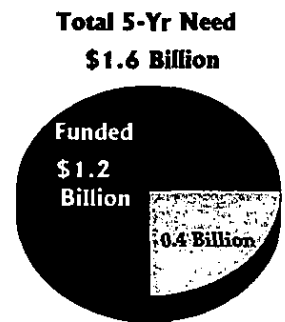
Meeting the Need

Overall, Charlotte's proposed capital program meets 75% of the projected five-year need.

The total need is \$1.595 billion. The proposed capital program calls for \$906 million to be funded through the various sources of the CIP and another \$288 million in state-funded road projects.

Of the remaining \$400 million, \$173 million is eligible for state road funding and \$44 million is in currently unfinanced water and sewer projects. That leaves \$183 million in un-funded "local projects," which depend largely on local tax revenue.

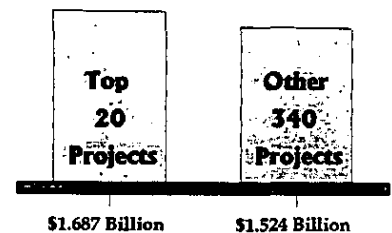
The details are spelled out in the separate *Capital Program Briefing Document*.



Major Projects

In looking more closely at the total ten-year need, more than half of the cost is represented by the twenty largest projects. The most costly undertakings:

- Charlotte Outer Loop (\$410 million during this ten-year period)
- Interstate 77 Widening, from 8 to 10 Lanes (\$210 million)
- Storm Water Infrastructure Improvements (\$96 million)
- Airport Master Plan Land Acquisition (\$75 million)
- Neighborhood Water Main Replacement (\$75 million)



A full list of the "top twenty" is in the appendix.

New Projects

Some 78 projects are submitted for the first time. They total \$474 million over the ten-year period (15% of all capital needs). Most are relatively low in cost, but among the most notable new projects:

- Charlotte Housing Authority proposes a comprehensive five-year modernization program (\$57 million).
- Storm Water would create special funds for neighborhood and economic development projects (\$56 million).



A list of all new projects is found in the appendix.

Timing

The proposed expenditures would be distributed fairly evenly over the ten-year period. Projects proposed in the first five years include:

- \$308 million in the first year (FY 1997)
- \$328 million in the second year (FY 1998)
- \$338 million in the third year (FY 1999)
- \$304 million in the fourth year (FY 2000)
- \$317 million in the fifth year (FY 2001)

In the last five years, the proposed project expenditures total just over \$1.6 billion.

Project Ratings

The Planning Commission staff assesses all capital projects and gives each a rating. The rating considers two things: **priority and scheduling**. The overall rating figure indicates (a) whether the project is rated high, medium, or low priority, or whether it is a questionable project, and (b) the year recommended for scheduling the project. For example:

H-3 = High Priority, Third-Year Scheduling

In evaluating project priority, the Planning Commission staff examines the criteria listed below. All are important, but the system tends to rate those projects higher which carry out a legal mandate, meet City Council priorities, or serve public health or safety. The criteria include:

Policy Factors

- Required by legal mandate
- Implements adopted plan or policy

Community Objectives

- Protects public health or safety
- Improves environmental quality
- Stabilizes a neighborhood
- Promotes economic development

Public Service Objectives

- Repairs or maintains infrastructure
- Potential for joint use
- Results in cost savings for the City
- Increases business unit productivity
- Improves the quality of service
- Responds to demand for new/expanded service

Among the 360 projects submitted for this Ten-Year Needs Assessment,

- 160 projects were rated High Priority
- 111 projects were rated Medium Priority
- 80 projects were rated Low Priority
- 9 projects were rated Questionable

Neighborhoods

The information below is a summary of the requests (not necessarily a recommendation).
The 38 projects are individually assessed, and the list begins on page 15.

Neighborhood Capital Projects

11 projects

\$131.4 million
over 10 years

Departmental Requests call for . . .

Expanding this key program:

- Neighborhood Reinvestment, which focuses on City-Within-A-City neighborhoods (\$57 million)

Continuing these existing programs:

- Revitalization of business corridors in distressed areas (\$15m)
- Two loan programs for neighborhood economic development (\$4.7m)
- Neighborhood Matching Grants, expanded city-wide (\$5m)
- Ongoing sidewalk program (\$21.3m)

Considering these proposals (currently un-funded) to:

- Make capital improvements in suburban neighborhoods (\$20m)
- Make capital improvements to implement adopted area plans (\$5m)
- Plant trees on major thoroughfares (\$.6m)
- Help buffer Third Ward from the NFL practice field (\$1m)
- Build a median on 7th Street to help stimulate First Ward re-development (\$1.8m)

Housing

5 projects

\$204.6 million
over 10 years

Departmental and Agency Requests call for . . .

Continuing four existing City housing programs:

- the federally-funded Community Development Block Grant program, for housing preservation and new construction activities (\$67.9m)
- the supplemental federal HOME Grant (\$28.4m)
- the related City-funded Innovative Housing Program, which uses partnerships to provide housing resources for low and moderate income families (\$45.6m)
- In Rem Remedy for the repair or demolition of substandard housing (\$5m)

Considering this Housing Authority need:

- The Charlotte Housing Authority estimates it would cost \$75 million over five years to fully modernize its 4,229 units. The federal government will pay about \$18 million. The remaining \$57 million is listed here as a need. Are there instances where assisting some selected property improvements is part of an overall neighborhood revitalization strategy?

Storm Water Projects

22 projects
\$253.8 million
over 10 years

Departmental Requests propose a ten-year program to . . .

Maintain these existing storm water programs:

- a general system-wide maintenance fund, primarily for minor repairs to private property (\$43.9m)
- an ongoing program to clean and restore the approximately 1,000 miles of storm channels within the city (\$31.2m)
- dredging lakes and ponds and repairing dams (\$4.7m)

Make storm water improvements in specific areas:

- Small-scale replacement and improvement of storm drainage systems are made on City right-of-way and on private property under "Storm Water Infrastructure Improvements." These projects each cost under \$1 million to repair and have a limited geographic impact (\$95.8m).
- Individual projects which have a broader impact on the surrounding neighborhood - and which will cost more than \$1 million to remedy - are listed as specific projects (\$21.8m total). There are sixteen of them, listed on page 16.

Establish these umbrella programs for storm water:

- A "Neighborhood Fund" would pay for drainage improvements that are part of a coordinated neighborhood improvement effort involving other types of capital improvements as well (\$31.3m).
- An "Economic Development Fund" would pay for drainage improvements to make business sites more suitable for development, or to lessen the run-off impact on surrounding properties (\$25m)

Transportation

This is a summary of the projects listed by the Charlotte Department of Transportation
The 115 projects are individually assessed, and the list begins on page 57.

Local Road Projects

33 projects
114.3 million
over 10 years

These projects would require local funding in the next ten years . . .

Most money (\$58 million) would go to widening and extending roads:

- The largest widening project is Fairview and Sharon Roads (\$9m).
- The largest extensions are for Johnston Road and Colony Road (both \$11m).
- In the next five years, other less-costly widening projects include Beatties Ford Road, Hoskins Road, Prosperity Church Road, and Old Concord Road.
- In the second five years, the major widening proposed is Idlewild Road (\$8m); also proposed are Tuckaseegee Road and Nations Ford Road.
- Other projects include a bridge over the rail line at Mt. Holly Road (\$8.7m) and a median on Sharon Amity between Providence and Addison (\$.4m).

These ten intersections would be improved for \$13 million:

- The first four scheduled are Providence/Sharon Amity/Sharon Lane; Randolph Road and Wendover; Central/Kilborne/Norland; and Monroe Road and Sharon Amity.
- Other work in the first five years would include Runnymede/Selwyn/Woodlawn; Parkwood Avenue and The Plaza; Tenth and Graham; and Monroe Road and Sardis Road North.
- In the second five years, the intersections at Lyttleton Drive and Sharon Amity, and at Clanton Road and South Boulevard, would be improved.

The City operates several ongoing programs (\$43 million):

- The City is responsible for minor roadway improvements, expected to cost \$22 million over the next ten years.
- The City also participates jointly with the State for such work as repairing bridges (\$5m) and building sidewalks on State-built thoroughfares (\$1.5m).
- Two key programs that may be un-funded in this CIP are for thoroughfare completion (\$10m) and right-of-way protection (\$2.5m).

Transit

20 projects
\$76.1 million
over 10 years

For most transit projects, the City provides a 10 percent match . . .

Maintain transit system vehicle stock:

- Major purchases over the next ten years would replace buses (\$17.8m), vanpool vehicles (\$1.3m), and Special Transportation Service buses (\$5m).

Undertake special transit projects:

- In the short-range, establish new suburban hubs and park & ride lots (\$4.2m), and pay the local share for a priority corridor study (\$1.5m).
- Over the long-range, build a satellite transit facility (\$7.7m) and protect transitway right-of-way (\$10m),

State Road Projects

62 projects
\$1.046 billion
over 10 years

The State plays a major role in road funding over the next 10 years . . .

These 14 projects (\$58 million) could be funded by either the State or City.

They are currently the State's responsibility, but annexation could change that status:

- Two major projects to begin about 2000 will build parallel roads near Crown Point to prepare for extension of the Independence Boulevard Expressway (\$9.5m).
- The largest projects are long-range - widening Statesville Avenue (\$6m) and Statesville Road (\$12m).
- Other key widening projects, all after the year 2000, are Reames Road/Vance Road, Providence Road West, and Lawyers Road.

These 33 projects (\$514.6 million) are eligible for future State funding.

- The major un-funded project is a \$210 million project to widen a 19-mile segment of I-77, between I-485 North and the South Carolina line. It would widen I-77 to 8 and 10 lanes with an HOV lane. Most work is not scheduled until after the year 2002.
- These segments of the Independence Boulevard Expressway are not yet funded in the State program: Sharon Amity to Idlewild (\$60m), Conference Drive to just past Sardis Road North (\$60m), and an interchange at Sharon Amity (\$12m).
- Several interchanges along the Billy Graham Parkway would be upgraded: I-85 (\$21m), West Boulevard (\$4m), and Wilkinson Boulevard (\$1m).
- A key short-range project is widening nearly 7 miles of Freedom Drive and Mt. Holly Road (\$35m).
- In the long-range, proposed widenings include University City Boulevard (\$9m) and South Boulevard (\$12.2m).

These 15 projects (\$583 million) are already funded in the State TIP:

- The Charlotte Outer Loop will require \$410 million during the next decade, part of an overall cost of \$915 million for the 63-mile road.
- Continuing work on the Independence Boulevard expressway, from I-277 to Albemarle Road, will cost \$34.4 million during this 10-year period.
- Widening I-77 North, between I-85 and I-485 North (\$26.4m), is scheduled to begin after the year 2002.
- The Airport Entrance Road (\$18.2m) will connect I-85 to Charlotte/Douglas Airport. Work is scheduled after the year 2000.
- In the short term, two key projects are widening Tryon Street/York Road, from Tyvola to the state line (\$23.7m) and Providence Road, from Old Providence to Union County (\$16m).

Economic Development

The information below is a summary of the requests (not necessarily a recommendation).
The 165 projects are individually assessed, and the list begins on page 363.

Economic Development

12 projects
\$44.4 million
over 10 years

Unlike the aviation, water, and sewer projects - which are paid through enterprise funds - there are 12 projects which would require funding from local tax revenue. Departmental requests for these 12 projects would . . .

Provide funding to carry out plan recommendations for:

- North Tryon, between Eighth Street and I-277 (\$8m);
- First Ward, capitalizing on development opportunities expected by the revitalization of Earle Village (\$5m);
- Midtown, focusing on Elizabeth Avenue, Kings Drive, Independence, and the area around Independence Park (\$5m).

Provide funding to make these improvements Uptown:

- Complete implementation of the Uptown Streetscape Plan (\$.7m), with emphasis on Church Street and Stonewall Street (\$.4m);
- Establish a revolving fund for joint public/private development of urban open spaces, to encourage new residential and/or office investment (\$.7m);
- Begin a long-term program to bury overhead utility lines that clutter business corridors near Uptown (\$15m);
- Renovate a building to use as a permanent public market (\$.5m);
- Re-design Marshall Park (\$6.5m) and close Alexander Street for pedestrian use near the new Law Enforcement Center and Old City Hall (\$1.4m).

Aviation

28 projects
\$417.8 million
over 10 years

The ten-year program is funded by the federal government, airport operating revenue, and future revenue bonds . . .

\$262 million is earmarked for airfield improvements, including:

- ongoing land acquisition for future development related to the airport master plan (\$75m);
- land acquisition, sound insulation, and related programs to assure the compatibility of airport operations with surrounding land uses (\$40m);
- construction of a third parallel runway (\$68m);
- taxiway improvements (\$31.1m).

\$156 million goes for the terminal area and cargo area, including:

- ongoing terminal building remodeling (\$9m);
- near-term expansion of the Concourse "B" Ramp and Gate (\$18.2m);
- long-range concourse expansions (\$65m);
- parking deck construction (\$23.8m) and other parking facilities (\$6m);
- air cargo ramp expansion (\$22.2m) and cargo building (\$10.8m).

Water

75 projects
\$308.9 million
over 10 years

The Charlotte-Mecklenburg Utility Department's 10-year program calls for . . .

Maintaining the existing infrastructure:

- \$65 million is set aside for "Water Service Needs" of existing customers or residences. This includes service extensions and the replacement of minor water mains that are aged or corroded.
- \$75 million is expected to be needed in the next decade for more extensive water main replacement projects affecting systems in older neighborhoods.

Making pipeline improvements and expanding the system:

- Constructing 23 new water mains in the next five years (\$26m); another 29 mains are listed as long-term needs and are not yet financed;
- Providing water mains for 1997 annexation areas (\$4m);
- Acquiring private water systems (\$9.1m);
- Acquiring land for watershed protection (\$2.4m).

Improving water treatment plants and the water storage system:

- Upgrading the Franklin Water Treatment Plant (\$12.7m over five years);
- Expanding the North Mecklenburg Treatment Plant, a long-term project yet to be financed (\$28.7m);
- Constructing elevated storage tanks in the Mallard Creek Park area in the north (\$3m) and in the southwest part of the county (\$1.5m);
- Relocating the North Tryon tank to the Hickory Grove area (\$1.5m).
- Rehabilitating other elevated water storage tanks (\$3.3m).

Sewer

50 projects
\$350.3 million
over 10 years

CMUD's 10-year program calls for . . .

Maintaining the service infrastructure and collection system:

- \$61 million will be needed for "Sanitary Sewer Service Needs," including street main and minor sewer main extensions in populated areas.
- \$18 million will be used during this period to rehabilitate the collection system, with an emphasis on sewer systems in older neighborhoods.

Making pipeline improvements, including:

- a proposed outfall to the Rocky River plant in Cabarrus County (\$18m) - part of a regional plan being developed by CMUD, Cabarrus, and Concord;
- long-range relief sewers for McAlpine Creek (\$22m) and Back Creek (\$10.5m), as yet unfinanced.

Making treatment plant improvements, including:

- expansion of the Mallard Creek Wastewater Treatment Plant (\$36m);
- odor control projects at the Sugar Creek and Irwin Creek plants (\$7m);
- long-range construction of regional plant facilities, as yet unfinanced (\$73m);

Facility Investments

The information below is a summary of the requests (not necessarily a recommendation).
The 42 projects are individually assessed, and the list begins on page 359.

Public Facilities

33 projects
\$115.4 million
over 10 years

Departmental and Agency Requests call for . . .

Ongoing maintenance and improvement of existing buildings and facilities:

- systematic repair and rehabilitation of existing roofing and mechanical systems, through the Building Maintenance Program (\$10.4m);
- ongoing repair and improvement of parking lots and facilities (\$.7m);
- upfitting of Government Center space (\$1.3m over 10 years);
- repairs to the watering system on the Tryon Street Mall (\$.3m).
- parking and roof repairs at Independence Arena (\$.2m) and an ice floor and parking improvements at the Charlotte Coliseum (\$1.4m), to be paid through revenues of those facilities.

Compliance with state and federal regulations:

- Underground Storage Tank Program (\$16.8 million over 10 years);
- Americans with Disabilities Act requirements (\$.5m);
- York Road Landfill (\$1.9m) and Statesville Road Landfill (\$1.7m).

Building new police facilities:

- Two new Police Service Centers will be built (\$12m). One is to open in the North by the year 2001, and another in the South by 2006. The first center, now funded, is scheduled to open in the coming year on the Westside.
- A defensive driving pad, to be built on City-owned property (\$2m) and an indoor firearms range (\$3.4m) are also proposed.

Building new fire stations and related facilities:

- Top priority of the Fire Department is a needed but unfunded expansion of the Fire/Police Training Academy (\$5.3m).
- Renovations are needed for an Emergency Management Operations Center (\$2.2m), and at the Fire Apparatus Maintenance Shop (\$1.5m).
- A new fire station is proposed at the airport (\$2m) and six new fire stations are proposed in the next decade to serve newly-annexed areas (\$8.6m).

Maintaining the City's technology and communications infrastructure:

- New communications towers are necessary so that public safety officers can communicate by radio from outside vehicles; \$3.7 million is scheduled in the first five years, another \$1.8 million later.
- The replacement and upgrading of computer hardware, servers, wiring, cabling, and software is necessary to keep pace with information technology (\$36 million over the next 10 years).
- The telephone system is overdue for upgrading (\$50,000), and replacement equipment for the Government Channel requires \$1.3 million.

Cultural Facilities

*9 projects
\$48.1 million
over 10 years*

Agency Requests call for . . .

Opening one major new facility:

- An Aquarium/Living Museum (\$46million) is proposed by Discovery Place. An early study paid for by the Charlotte Uptown Development Corporation forecasts jobs and economic benefits, but the project remains a long-range, low priority.

Making minor improvements to existing facilities:

- The Children's Theatre (\$.8m) and Discovery Place (\$.6m) both propose small building additions, primarily for classroom purposes.
- The Afro-American Cultural Center needs a parking lot (\$92,000) and wants to do a general facility needs assessment (\$30,000).
- The Performing Arts Center wants to replace stage floors and to install an outside computer matrix marquee (\$75,000 each).
- The Mint Museum is planning a parking area and service road (\$.3m), with the cost expected to be paid from their resources.

Postscript: The chart on the facing page . . .

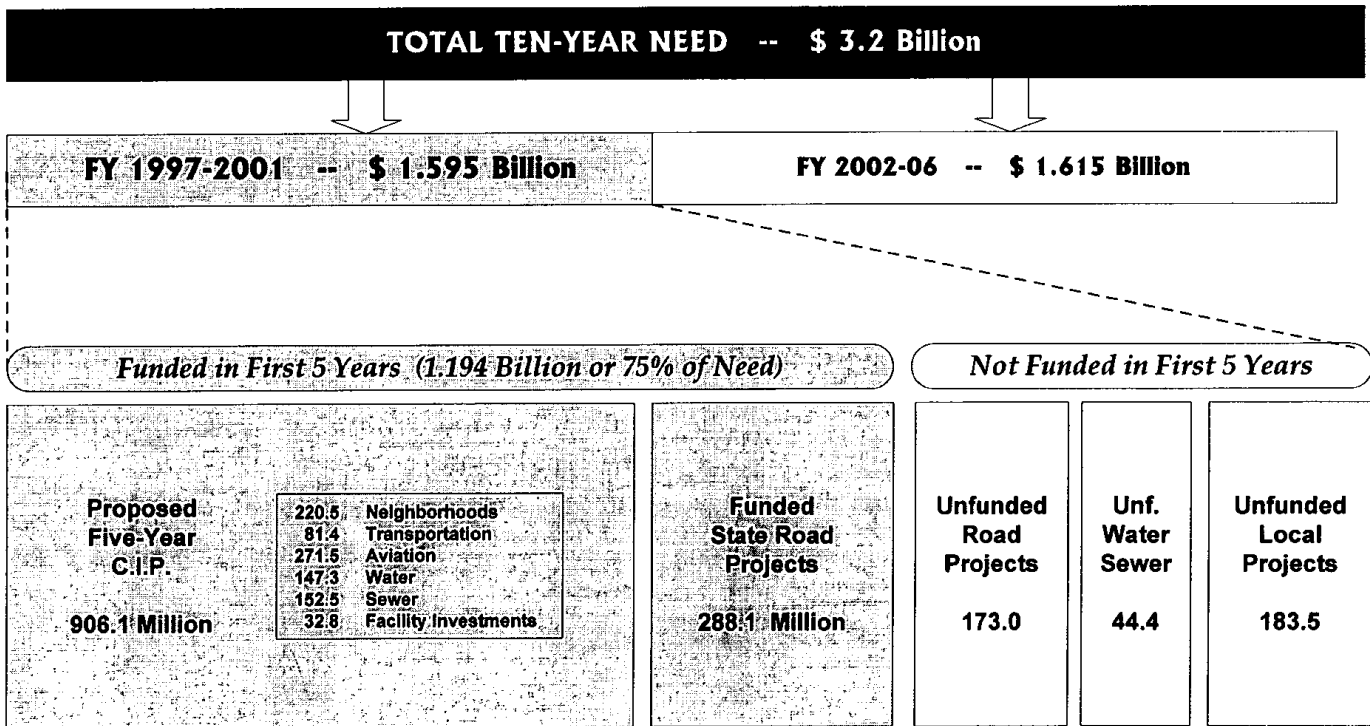


In April 1996, the Acting City Manager and the City Budget and Evaluation Office developed the proposed five-year C.I.P. Based on those preliminary figures, the chart on the facing page compares the total ten-year need identified in the Capital Needs Assessment with the C.I.P. to be presented to City Council in May 1996.

Of the \$1.595 billion need identified by the business units for the first five years, nearly 75 percent will be met -either through the recommended C.I.P. or in state-funded road projects.

City of Charlotte

Summary Figures: 10-Year Capital Needs Assessment and 5-Year Capital Investment Plan





CHARLOTTE.

Charlotte City Council

Patrick McCrory, Mayor

Al Rousso, Mayor Pro Tem

Charles Baker

Patrick D. Cannon

Malachi Greene

Michael J. Jackson

Nasif Rashad Majeed

Don D. Reid

Ella Butler Scarborough

Tim Sellers

Sara Spencer

Lynn Wheeler

Acting City Manager

Pamela A. Syfert

Prepared by the
Charlotte-Mecklenburg Planning Commission Staff

May 1996

Introduction

Overview

This book is a listing of Charlotte's capital needs for the next ten years, as identified by the City's business units. In all, this year's Capital Needs Assessment contains 360 projects, totaling more than \$3.2 billion over the next ten years.

- These capital projects would draw on a variety of funding sources, most of them outside local government. Furthermore, not all projects can be funded.
- But the basic purpose of the Ten-Year Capital Needs Assessment (CNA) is to identify those projects which the various business units believe will be needed during the coming decade to meet community expectations.

From this list will come those projects which are actually funded - a determination made annually by the City Council through the Capital Investment Plan (CIP).

Re-defining Capital "Needs"

Every two years, the City of Charlotte updates its list of capital needs for the coming decade.

The reason is simple: it maps out the terrain and gives a sense of what lies ahead so that we can set priorities, allocate limited resources, and plan for contingencies.

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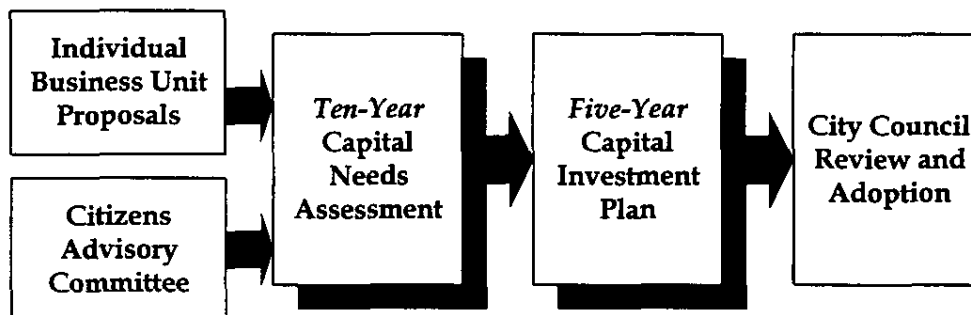
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- describes all proposals submitted by key business units
- includes an assessment and rating of each project
- prepared every two years by the Planning Commission staff
- submitted to City Council as information

Five-Year Capital Improvement Program (CIP)

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

How This Document is Organized

- An executive summary begins on page 3. The 360 projects are then divided into four sections, as shown on the index tabs. Each section (Neighborhoods, etc.) begins with a summary and a list of all projects in that section.
- The individual capital projects are then described on separate pages, generally in order of the priority set by the submitting business unit. Each page contains:
 - a brief description of the project
 - cost information and proposed timing (from the submitting business unit)
 - an overall rating and narrative assessment (from the Planning staff)

Executive Summary

The Totals

The Ten-Year Capital Needs Assessment for the City of Charlotte contains 360 projects totaling about \$3.2 billion over the next decade - with just under \$1.6 billion of that amount in the first five years. These projects represent capital needs recommended by the City's departments and affiliated agencies for the period of Fiscal Year 1997 (beginning July 1, 1996) through FY 2006.

Category	(No. of Projects)	First Five Yrs FY 1997-2001	Second Five Yrs FY 2002-2006	Ten-Year Total
Neighborhoods				
Neighborhoods	(11)	70,854,300	60,596,300	131,450,600
Housing	(5)	124,148,400	80,425,100	204,573,500
Storm Water	(22)	118,253,100	135,543,900	253,797,000
<i>Sub-Total</i>	(38)	313,255,800	276,565,300	589,821,100
Transportation				
Local Projects				
Roads	(14)	40,105,000	17,920,000	58,025,000
Intersections	(10)	10,780,000	2,169,000	12,949,000
Other	(9)	22,595,000	20,750,000	43,345,000
Transit	(20)	28,885,500	47,210,000	76,095,500
State or Local Projects	(14)	14,900,000	43,315,000	58,215,000
State-Eligible Projects	(33)	158,169,000	356,446,000	514,615,000
State-Funded Projects	(15)	288,080,000	284,750,000	572,830,000
<i>Sub-Total</i>	(115)	563,514,500	772,560,000	1,336,074,500
Economic Development				
Economic Development	(16)	24,490,000	19,900,000	44,390,000
Aviation	(28)	271,543,000	146,250,000	417,793,000
Water	(75)	158,312,200	150,572,900	308,885,100
Sewer	(50)	185,908,200	164,422,900	350,331,100
<i>Sub-Total</i>	(165)	640,253,400	481,145,800	1,121,399,200
Facility Investments				
<i>Sub-Total</i>	(42)	78,128,000	85,360,200	163,488,200
TOTAL	(360)	1,595,151,700	1,615,631,300	3,210,783,000

Funding Sources

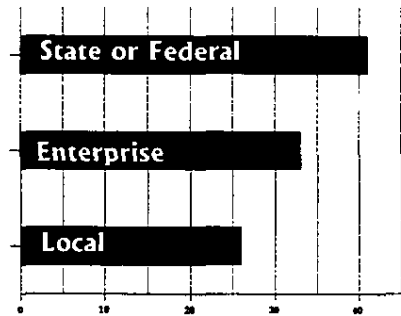
Most of the estimated need of \$3.2 billion would come from sources other than the local property tax.

For example, nearly \$1.1 billion is in state-eligible or state funded road projects. Other resources are also available:

- Federal funds are used for housing rehabilitation.
- Eighty percent of transit project costs are generally funded by the federal government, ten percent by the state, and ten percent by the City.
- Aviation projects are funded either by federal grants for airfield improvements or by revenue bonds debt-serviced by the airlines.
- The substantial cost for water and sewer projects are paid through user fees.
- Private sources also play a role; most cultural facility projects are generally funded on a 50/50 basis with private contributions.

In fact, for FY 1997-2006, an estimated 76 percent of the total capital costs could potentially come from sources other than local government:

- About 41% of the total capital need is eligible for state or federal funding for roads, most of transit, and some of housing.
- About 33% comes from enterprise funds for water, sewer, and aviation.
- That leaves 26% of the ten-year need that is dependent on local revenue. This figure would be further reduced to just 18% if the projected Storm Water needs are met through a self-funded enterprise fund, as may be proposed in the five-year Capital Investment Plan.



Local Projects

It is in this latter category – the "local projects" – where the most difficult decisions lie. Here, the need exceeds resources.

In the first five years, for example, the "need" among local projects is \$518 million, but the CIP budget that is being proposed includes \$335 million – leaving a "gap" or unfunded need of about \$183 million.

What kinds of projects are considered "local projects?" In all, about 120 of the 360 capital project proposals are dependent on local revenue. Among them are these projects, most of which are likely to be funded:

- Neighborhood Reinvestment (\$32 million needed in the first five years)
- Business Corridor Revitalization (\$7.5 million)
- Sidewalk Program (\$10 million)
- Police Service Center (\$5.1 million)
- Nine Intersection Improvements (\$11.4 million)
- Ten Road Widening (\$41.7 million)

Meeting the Need

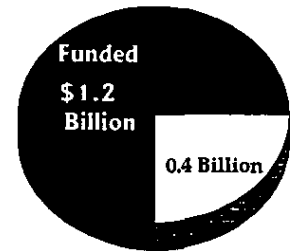
Overall, Charlotte's proposed capital program meets 75% of the projected five-year need.

The total need is \$1.595 billion. The proposed capital program calls for \$906 million to be funded through the various sources of the CIP and another \$288 million in state-funded road projects.

Of the remaining \$400 million, \$173 million is eligible for state road funding and \$44 million is in currently unfinanced water and sewer projects. That leaves \$183 million in un-funded "local projects," which depend largely on local tax revenue.

The details are spelled out in the separate *Capital Program Briefing Document*.

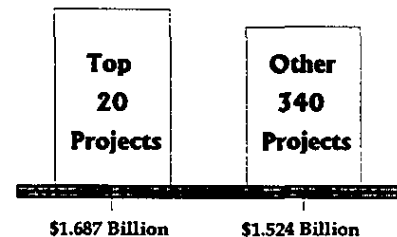
**Total 5-Yr Need
\$1.6 Billion**



Major Projects

In looking more closely at the total ten-year need, more than half of the cost is represented by the twenty largest projects. The most costly undertakings:

- Charlotte Outer Loop (\$410 million during this ten-year period)
- Interstate 77 Widening, from 8 to 10 Lanes (\$210 million)
- Storm Water Infrastructure Improvements (\$96 million)
- Airport Master Plan Land Acquisition (\$75 million)
- Neighborhood Water Main Replacement (\$75 million)

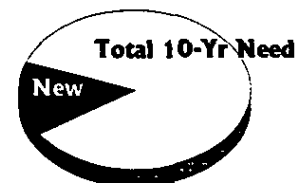


A full list of the "top twenty" is in the appendix.

New Projects

Some 78 projects are submitted for the first time. They total \$474 million over the ten-year period (15% of all capital needs). Most are relatively low in cost, but among the most notable new projects:

- Charlotte Housing Authority proposes a comprehensive five-year modernization program (\$57 million).
- Storm Water would create special funds for neighborhood and economic development projects (\$56 million).



A list of all new projects is found in the appendix.

Timing

The proposed expenditures would be distributed fairly evenly over the ten-year period. Projects proposed in the first five years include:

- \$308 million in the first year (FY 1997)
- \$328 million in the second year (FY 1998)
- \$338 million in the third year (FY 1999)
- \$304 million in the fourth year (FY 2000)
- \$317 million in the fifth year (FY 2001)

In the last five years, the proposed project expenditures total just over \$1.6 billion.

Project Ratings

The Planning Commission staff assesses all capital projects and gives each a rating. The rating considers two things: priority and scheduling. The overall rating figure indicates (a) whether the project is rated high, medium, or low priority, or whether it is a questionable project, and (b) the year recommended for scheduling the project. For example:

H-3 = High Priority, Third-Year Scheduling

In evaluating project priority, the Planning Commission staff examines the criteria listed below. All are important, but the system tends to rate those projects higher which carry out a legal mandate, meet City Council priorities, or serve public health or safety. The criteria include:

Policy Factors

- Required by legal mandate
- Implements adopted plan or policy

Community Objectives

- Protects public health or safety
- Improves environmental quality
- Stabilizes a neighborhood
- Promotes economic development

Public Service Objectives

- Repairs or maintains infrastructure
- Potential for joint use
- Results in cost savings for the City
- Increases business unit productivity
- Improves the quality of service
- Responds to demand for new/expanded service

Among the 360 projects submitted for this Ten-Year Needs Assessment,

- 160 projects were rated High Priority
- 111 projects were rated Medium Priority
- 80 projects were rated Low Priority
- 9 projects were rated Questionable

The ratings are given on the contents page that follows each divider tab.

Section Highlights

Neighborhoods

38 proposals / \$590 million over 10 years

see pages 13-54 for details

This is a summary of the needs identified by the various business units; it is not necessarily a recommendation. Not all will be funded in the CIP. Projects are individually assessed on pages 17-54.

Housing and Neighborhoods

Several proposals address both central and suburban neighborhoods:

- Increasing the funding level for Neighborhood Reinvestment, which focuses on capital improvements in City-Within-A-City (\$57 million over 10 years);
- Expanding the concept to neighborhoods city-wide through a new effort called Neighborhood Capital Improvements (\$20m);
- Providing funds to implement improvements in adopted Area Plans (\$5m);
- Providing funds for planting trees on major thoroughfares (\$.6m);
- Continuing the sidewalk program (\$21.3m) and Neighborhood Matching Grants (\$5m).

Some proposals address specific neighborhoods:

- Build a median on 7th Street as part of First Ward redevelopment (\$1.7m).
- Buffer Third Ward from the NFL stadium area (\$1m).

Proposals for encouraging neighborhood economic development include:

- Continuing business corridor revitalization in distressed areas (\$15m); and
- Continuing existing business loan programs (\$4.8m).

Housing proposals would:

- Continue four existing City programs, including activities under the federal Community Development Block Grant (\$147m).
- Modernize the Charlotte Housing Authority's 4,000 units (\$57m).

Storm Water

Storm Water would tackle mounting needs on several fronts:

- Continue existing programs that include a system-wide maintenance fund (\$44m) and funds for improving storm water channels, lakes, and ponds.
- Increase the current Storm Water Infrastructure Improvements program (\$96m) which makes small-scale drainage improvements, where the impact is confined and the cost of each project is under \$1 million.
- Allocate about \$22 million to 16 separately-listed individual projects which have a larger flooding impact on their surrounding neighborhood and cost more than \$1 million each to remedy.

In addition, these special Storm Water funds would be created:

- a "neighborhood fund" that pays for drainage improvements as part of a larger effort coordinating with other construction or improvement efforts in a neighborhood (\$31.2m); and
- an "economic development fund" to pay for drainage improvements that make business sites more suitable for development (\$25m).

Transportation

115 proposals / \$1.336 billion over 10 years

See pages 55-179 for details

This is a summary of the needs identified by the Department of Transportation. The projects are individually assessed on pages 65-179.

Local Road Projects

The largest share of local road dollars goes for widening and extension projects - \$58 million over ten years for 14 projects. In the first five years:

- The major extensions are Colony Road and Johnston Road (\$11m each).
- The largest widening project is Fairview and Sharon Roads (\$9m).

Ten intersection projects are proposed - costing \$13 million - with eight scheduled in the first five years:

- The first and most expensive intersection improvements will be done to Randolph/Wendover and Monroe/Sharon Amity.

The City has several ongoing general transportation programs:

- The City is responsible for minor roadway improvements, and participates jointly with the State in repairing bridges and improving railroad crossings (\$28 million over 10 years for ongoing programs).
- In addition, 12.5 million is needed for Thoroughfare Completion and Right-of-Way Protection programs, which are not included in the proposed CIP.

Transit

The forecast calls for \$76 million over ten years, including \$29 million in the first five years. Nearly all of this comes from federal and state funds, with the City putting up a 10 percent matching contribution.

- Most of the five-year program is for ongoing replacement and purchase of additional buses and special transportation vehicles.
- Significant short-range projects also include transitway right-of-way protection and new suburban hubs and park & ride lots.
- In the long-range, a satellite transit facility and an intermodal transportation terminal are listed; the latter is rated a "questionable" project.

State Road Projects

The lion's share of road funding in Charlotte comes from the state. *State-Funded* projects are interstate and primary road projects listed in the North Carolina Transportation Improvement Program (TIP). In the next decade, there are 15 projects totaling \$573 million. The Charlotte Outer Loop represents \$410 million of that figure.

- In the short-range, the two largest funded projects are widening South Tryon from Tyvola to the state line, and extending the Independence Boulevard expressway to Albemarle Road.
- Widening I-77 North to six lanes is slated for the second five years.

State-Eligible projects are improvements needed in the state roadway system, but not yet funded in the TIP. There are 33 potential projects, totaling about \$515 million in the next ten years.

- Widening I-77 to 8 and 10 lanes, and extending the Independence Boulevard expressway just past Sardis Road North, are the key unfunded projects.
- Other significant projects for future state funding are interchange upgrades along Billy Graham Parkway, and widening Freedom Drive, South Boulevard, and University City Boulevard.

State or Local projects are usually non-numbered routes in the state system but could be funded by either the City or State. There are 14 such projects in the next ten years, costing an estimated \$58 million.

- The largest single project is widening Statesville Road and Statesville Avenue, scheduled for sometime after 2002.

Economic Development

165 proposals / \$1.121 billion over 10 years

See pages 181-355 for details

This is a summary of the needs identified by the Planning Commission, Aviation, and Charlotte-Mecklenburg Utility Department. The projects are individually assessed on pages 190-355.

Economic Development

All but 12 of the 165 projects in this section are funded by enterprise funds. These 12 projects, totaling \$44 million over 10 years, are all currently unfunded.

- The most significant ones relate to improvements recommended in the plans for First Ward, North Tryon, and Midtown.
- An uptown public market and various uptown streetscape projects are also unfunded. So, too, is a proposed program for utility line burial as part of a business corridor revitalization strategy.

Aviation

The 28 Aviation projects are funded entirely by the federal government, airport operating revenue, and future revenue bonds. Estimated total over the next 10 years is \$418 million.

- About \$262 million will go for airfield improvements, including ongoing land acquisition (\$75m) and construction of a third parallel runway (\$68m).
- Another \$120 million is targeted for terminal area improvements, including long-range concourse expansions (\$65m) and a parking deck (\$23m). The balance, \$36 million, will go for air cargo improvements.

Water

In all, 75 projects are proposed for improving and expanding the water system, with the ten-year \$309 million cost to be paid eventually through user fees. Over the next decade, the largest programs deal with maintaining the present infrastructure:

- The ten-year program sets aside \$65 million for "Water Service Needs" of existing customers or residences. It includes service extensions and the replacement of minor water mains that are aged and corroded.
- Another \$75 million is expected to be needed for more extensive water main replacement projects affecting systems in older neighborhoods.

In the short-term (over the next five years), the ongoing expansion and improvement of the system means scheduling:

- about \$26 million for construction of 24 water mains;
- \$2.4 million to acquire land for watershed protection;
- \$12.7 million for upgrading the Franklin Water Treatment Plant; and
- \$12.5 million for the water storage system, including elevated storage tanks.

For the second five years, 32 of the 75 projects (costing \$82.3 million) are identified as long-term needs and are currently unfinanced.

- Most of these are water mains costing less than \$1 million each.
- Two significant exceptions relate to the Southwest Water Supply (\$20m) and to an expansion of the North Mecklenburg Treatment Plant (\$28.7m).

Sewer

There are 50 projects to meet sanitary sewer needs over the next decade. The \$350 million cost is to be funded entirely by enterprise fund resources.

- Over \$60 million of this ten-year figure is earmarked for basic "Sanitary Sewer Service Needs," which includes street main and minor sewer main extensions to properties in populated areas.
- Roughly \$18 million will be used to rehabilitate the collection system, with an emphasis on sewers in older neighborhoods.

Focusing on the next five years,

- Nearly \$45 million is targeted for wastewater treatment plants, including an expansion of the Mallard Creek Plant (\$36m) and odor control projects at the Sugar Creek and Irwin Creek plants (\$3.5m each).
- Most activity is in pipeline improvements, including construction of outfalls and relief sewers. The most notable project is a proposed \$18 million outfall to the Rocky River plant in Cabarrus County that is part of a regional plan being developed by the Charlotte-Mecklenburg Utility Department, Cabarrus County, and the City of Concord.
- Among the larger projects that are currently unfinanced is the Clarkes Creek Outfall (\$6.2m), also related to joint service with Cabarrus County.
- Also still to be financed are facilities for Reedy Creek Basin (\$13.2m) and McKee Creek Basin (\$5m).

Beyond the next five years, the chief projects yet to be financed are:

- Regional plant facilities (\$73 million);
- Relief sewers for McAlpine Creek (\$22m) and Back Creek (\$10.5m).

Facility Investments

42 projects / \$163 million over 10 years

see pages 357-404 for details

This is a summary of the needs identified by the various business units and related agencies; it is not necessarily a recommendation. Not all will be funded in the CIP. The projects are individually assessed on pages 361-404.

Engineering and Property Management

These are expenditures which maintain or improve public buildings and facilities.

- The Underground Storage Tank Program (\$16.8 million over 10 years) and the American Disabilities Act Program (\$.5m) carry out local compliance with state and federal regulations.
- \$3.6 million is set aside for environmental work at the York Road and Statesville Avenue landfills.
- The Building Maintenance Program (\$10.4m) undertakes systematic repair and rehabilitation of existing roofing and mechanical systems.
- The Parking Lot Program (\$.7m) is a similar ongoing program for those facilities.
- There are additional smaller projects listed, including improvements at the Government Center and repairs to the Tryon Street Mall watering system.

Police and Fire

- Two new Police Service Centers, like the one scheduled for the West Side, will be built in the next ten years (\$12m). One is to be built in the North by 2001 in the North and one in the South by 2006.
- A defensive driving pad and an indoor firearms range are also proposed.
- The Fire Department proposes an expansion of the Fire/Police Training Academy (\$5.3m), and renovations for an Emergency Management Operations Center and at the Fire Apparatus Maintenance Shop.
- \$8.6 million is the estimated cost for building fire stations in newly-annexed areas during the next decade.

Business Support Services

- A Radio Communications Tower is to be built as an essential component of the public safety radio program (\$3.7m).
- Some \$36 million is needed for technology improvements in the mainframe and personal computer hardware and software.

Cultural Agencies

Almost \$50 million is being requested by various cultural and entertainment facilities. Typically, these projects are funded 50/50 with private contributions.

- Nearly all of this amount is represented by a \$46 million Aquarium and Living Museum proposed by Discovery Place. An early study forecasts jobs and economic benefits, but the project remains a long-range, low priority.
- The Children's Theatre and Discovery Place both propose small building additions, and the Performing Arts Center is requesting minor building improvements.
- The Afro-American Center, Mint Museum, Charlotte Coliseum, and Independence Arena all need parking lot improvements; it is likely the latter three facilities will meet their needs through their own revenue.

CAPITAL NEEDS



In the rest of the book . . .

- *A list of projects follows each of the section tabs.*
 - *Each list also gives the priority rating and page number for each project.*
 - *Individual projects are then described in more detail.*
-

Neighborhoods

The information below is a summary of the requests (not necessarily a recommendation).
The 38 projects are individually assessed, and the list begins on page 15.

Neighborhood Capital Projects

11 projects
\$131.4 million
over 10 years

Departmental Requests call for . . .

Expanding this key program:

- Neighborhood Reinvestment, which focuses on City-Within-A-City neighborhoods (\$57 million)

Continuing these existing programs:

- Revitalization of business corridors in distressed areas (\$15m)
- Two loan programs for neighborhood economic development (\$4.7m)
- Neighborhood Matching Grants, expanded city-wide (\$5m)
- Ongoing sidewalk program (\$21.3m)

Considering these proposals (currently un-funded) to:

- Make capital improvements in suburban neighborhoods (\$20m)
- Make capital improvements to implement adopted area plans (\$5m)
- Plant trees on major thoroughfares (\$.6m)
- Help buffer Third Ward from the NFL practice field (\$1m)
- Build a median on 7th Street to help stimulate First Ward re-development (\$1.8m)

Housing

5 projects
\$204.6 million
over 10 years

Departmental and Agency Requests call for . . .

Continuing four existing City housing programs:

- the federally-funded Community Development Block Grant program, for housing preservation and new construction activities (\$67.9m)
- the supplemental federal HOME Grant (\$28.4m)
- the related City-funded Innovative Housing Program, which uses partnerships to provide housing resources for low and moderate income families (\$45.6m)
- In Rem Remedy for the repair or demolition of substandard housing (\$5m)

Considering this Housing Authority need:

- The Charlotte Housing Authority estimates it would cost \$75 million over five years to fully modernize its 4,229 units. The federal government will pay about \$18 million. The remaining \$57 million is listed here as a need. Are there instances where assisting some selected property improvements is part of an overall neighborhood revitalization strategy?

Storm Water Projects

22 projects
\$253.8 million
over 10 years

Departmental Requests propose a ten-year program to . . .

Maintain these existing storm water programs:

- a general system-wide maintenance fund, primarily for minor repairs to private property (\$43.9m)
- an ongoing program to clean and restore the approximately 1,000 miles of storm channels within the city (\$31.2m)
- dredging lakes and ponds and repairing dams (\$4.7m)

Make storm water improvements in specific areas:

- Small-scale replacement and improvement of storm drainage systems are made on City right-of-way and on private property under "Storm Water Infrastructure Improvements." These projects each cost under \$1 million to repair and have a limited geographic impact (\$95.8m).
- Individual projects which have a broader impact on the surrounding neighborhood - and which will cost more than \$1 million to remedy - are listed as specific projects (\$21.8m total). There are sixteen of them, listed on page 16.

Establish these umbrella programs for storm water:

- A "Neighborhood Fund" would pay for drainage improvements that are part of a coordinated neighborhood improvement effort involving other types of capital improvements as well (\$31.3m).
- An "Economic Development Fund" would pay for drainage improvements to make business sites more suitable for development, or to lessen the run-off impact on surrounding properties (\$25m)

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

NEIGHBORHOODS

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
NEIGHBORHOODS			
Neighborhood Development			
Neighborhood Reinvestment	\$57,000,000	H-1	17
Development and Revitalization Fund	\$2,805,000	H-1	18
Economic Development Fund (CWAC)	\$1,940,600	H-1	19
Neighborhood Matching Grants	\$5,000,000	H-1	20
Planning Commission			
Business Corridor Revitalization	\$15,000,000	H-1	21
Neighborhood Capital Improvement Funding	\$20,000,000	H-1	22
Area Plan Capital Improvement Funding	\$5,000,000	H-1	23
Cedar Street Streetscape Improvements	\$1,020,000	M-1	24
Street Tree Plantings (Major Thoroughfares)	\$600,000	QP	25
Department of Transportation			
Seventh Street Median (Brevard to McDowell Street)	\$1,785,000	H-2	26
Sidewalk Program	\$21,300,000	H-1	27
Neighborhoods Sub-Total	\$131,450,600		
HOUSING			
Housing Authority Comprehensive Modernization	\$57,600,000	H-1	28
Community Development BLOCK GRANT	\$67,901,500	H-1	29
Innovative Housing Program	\$45,665,500	H-1	30
Community Development HOME GRANT	\$28,406,500	H-1	31
In Rem Remedy Housing Program	\$5,000,000	H-1	32
Housing Sub-Total	\$204,573,500		

* PLANNING STAFF ASSESSMENT RATING:
H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

NEIGHBORHOODS

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
STORM WATER			
Storm Water Infrastructure Maintenance	\$43,857,700	H-1	33
Storm Water Infrastructure Improvements	\$95,850,200	H-1	34
Storm Water Lakes and Ponds	\$4,752,500	M-3	35
Storm Water Channel Program	\$31,254,500	M-1	36
Storm Water Economic Development Projects	\$25,000,000	M-1	37
Storm Water Neighborhood Fund	\$31,256,000	H-1	38
Storm Water Improvements (South Blvd/Inwood)	\$2,000,000	H-1	39
Storm Water Improvements (Cavendish/Cloister)	\$2,000,000	H-1	40
Storm Water Improvements (Ronda Avenue)	\$1,600,000	H-1	41
Storm Water Improvements (Bancroft Street)	\$1,500,000	H-2	42
Storm Water Improvements (Plaza/Shamrock)	\$1,000,000	H-2	43
Storm Water Improvements (Governor's Square)	\$1,500,000	H-2	44
Storm Water Improvements (Andover)	\$2,000,000	H-2	45
Storm Water Improvements (Bucknell/Westminster)	\$1,000,000	H-2	46
Storm Water Improvements (Champaign Street)	\$1,048,700	H-3	47
Storm Water Improvements (Perrin Place)	\$1,468,200	H-3	48
Storm Water Improvements (Marsh Road)	\$1,048,700	H-3	49
Storm Water Improvements (Provincetowne)	\$1,310,900	H-3	50
Storm Water Improvements (Foxcroft/Fernclyff)	\$1,047,800	H-3	51
Storm Water Improvements (Taragate Farms)	\$1,048,700	H-3	52
Storm Water Improvements (Knollwood Road)	\$1,099,800	H-4	53
Storm Water Improvements (Winterfield/Campbell)	\$1,153,300	H-5	54
Storm Water Sub-Total	\$253,797,000		
NEIGHBORHOODS TOTAL	\$ 589,821,100		

***PLANNING STAFF ASSESSMENT RATING:**

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

Category NEIGHBORHOODS

Submitted By NEIGHBORHOOD DEVELOPMENT

Project Neighborhood Reinvestment

The project provides for new or re-constructed infrastructure in "City-Within-A-City" areas, where substandard or no infrastructure exists. This type of infrastructure includes sidewalks, curb and gutters, street trees, street lights and storm drainage.

Work is planned or currently underway in eleven neighborhoods, including Hemphill Heights, Lakewood, Lincoln Heights/Cummings, Wingate, Grier Heights, Wilmore, Druid Hills, Rockwell Park, Reid Park, and Villa Heights.

The current funding level of \$10 million only meets a portion of the need. The amount requested below -- \$32 million in the first five years and \$25 million in the second five years -- would substantially increase the City's ability to meet these neighborhood infrastructure needs.



(Photograph: Cummings Avenue)

FY 1997 - 2006 Project Request \$57,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	550,000	550,000	550,000	550,000	550,000	550,000	2,200,000
Acquisition							
Construction	11,450,000	4,450,000	4,450,000	4,450,000	4,450,000	4,450,000	17,800,000
Other							
Total	12,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would provide for new or re-constructed infrastructure in areas of the city where substandard infrastructure exists or where infrastructure is lacking entirely. These funds are the primary source of funding to accomplish comprehensive infrastructure improvements in neighborhoods, especially in the neighborhood action plan areas.

The requested amount is a substantial increase over previous years. Considering the cost to complete improvements in the existing ten action plan neighborhoods, coupled with an additional 30 CWAC neighborhoods needing infrastructure improvements (as reported in the City-Within-A-City Neighborhood Assessment report), the requested increase for this project is warranted.

Category NEIGHBORHOODS

Submitted By NEIGHBORHOOD DEVELOPMENT

Project Development and Revitalization Fund

This project provides loans for the development of new businesses or expansion of existing businesses, in exchange for the creation of jobs for low and moderate income persons.

This project is needed to provide funding to create new job opportunities. City assistance is only provided if the business has a firm commitment from the private sector to participate in the project. Prior to submission to City Council, all loan applications (except those in the "City-Within-A-City" program) are reviewed by the Economic Development Loan Committee, which is made up of 7 bankers and 3 other persons from the private sector.

The project is funded with repayments to the City from UDAG (Urban Development Action Grant) which assisted with the development of the Woodland Business Park, with incremental property taxes on Woodland and Cityfair, and with interest earnings. With these payments and related income, the City has created a revolving loan fund to continue the purpose of the UDAG program.



(Photograph: Kingsview Medical Center, Kings Drive)

FY 1997 - 2006 Project Request \$2,805,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							
Other	1,135,500	453,000	152,000	152,000	152,000	152,000	608,500
Total	1,135,500	453,000	152,000	152,000	152,000	152,000	608,500

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would help create jobs for low and moderate income persons by assisting existing businesses to expand, or by creating new businesses. The project supports the revitalization objectives of the Generalized Land Plan 2005. It also furthers the economic development objectives of the City-Within-A-City Strategic Plan and the Urban Economic Policy Plan.

However, both plans recommend that a more concerted effort be made to link economic development loan programs with the City's employment and training programs. Linking these efforts could increase job placement opportunities for people participating in City sponsored training programs.

Category NEIGHBORHOODS

Submitted By NEIGHBORHOOD DEVELOPMENT

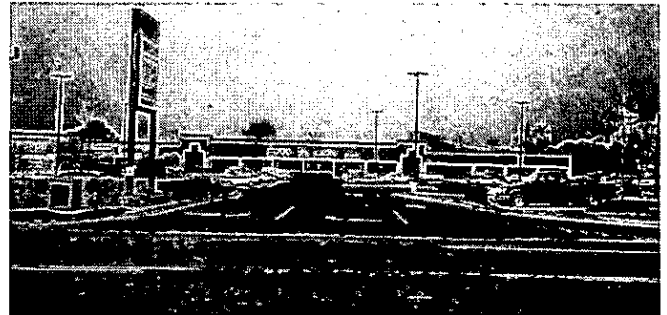
Project Economic Development Fund (CWAC)

This revolving loan fund provides below market interest loans to create new businesses or to expand existing businesses within the "City-Within-A-City" boundaries.

The need for this project is to create jobs and to revitalize deteriorated commercial areas of the city, consistent with the goals of the "City-Within-A-City" program. Prior to submission to City Council, all loan applications are reviewed by the Economic Development Loan Committee, composed of 7 bankers and 3 other persons from the private sector. Businesses receiving the loans are required to create jobs for persons earning 80% or less of the local median income.

The Economic Development Revolving Loan Fund was created by City Council in 1978 using Community Development Block Grant money. Procedures and guidelines for the Fund's use were revised in 1990.

This project meets the need by creating jobs and revitalizing deteriorated commercial areas of the city.



(Photograph: University Village Center)

FY 1997 - 2006 Project Request \$1,940,600
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							
Other	711,700	116,100	120,800	125,600	130,600	135,800	600,000
Total	711,700	116,100	120,800	125,600	130,600	135,800	600,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

There is a great need to revitalize older commercial areas in "City-Within-A-City." This project would be an important part of an overall strategy of creating jobs and revitalizing business areas in CWAC. The program is consistent with the goals of the City Within A City Strategic Plan and the Urban Economic Policy Plan.

However, both plans recommend that a more concerted effort be made to link economic development loans with the City's employment and training programs. Linking these efforts could increase job placement opportunities for people in City sponsored training programs.

Category NEIGHBORHOODS

Submitted By NEIGHBORHOOD DEVELOPMENT

Project Neighborhood Matching Grants

The Neighborhood Matching Grants Fund awards grants to neighborhood-based organizations to undertake projects that will make their neighborhoods better places to live, work, play and shop.

These projects may physically improve neighborhoods or help neighborhood organizations become stronger. Public safety, education, cultural and recreational initiatives can also receive support from the Neighborhood Matching Grants Fund.

In the program's first two years, 87 grants (totaling \$438,679) were awarded to neighborhood organizations. The 19 percent increase in the number of second-year awards is indicative of the program's growing appeal to neighborhoods.



FY 1997 - 2006 Project Request \$5,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							
Other	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This program provides funds to neighborhood organizations to help them do projects in their neighborhoods or business areas. The project has been extremely successful in providing a means for residents to come together to develop and implement projects in their neighborhoods.

To date, the project has been focused principally in the "City-Within-A-City" area. It is recommended that the program expand city-wide next year. This program would help support the objectives of a newly created service delivery initiative for neighborhoods currently called "Neighborhood-Based Problem Solving." Neighborhood-Based Problem Solving is an effort to organize local government in a manner to effectively respond to and address the needs of neighborhoods throughout Charlotte.

Category NEIGHBORHOODS

Submitted By PLANNING COMMISSION

Project Business Corridor Revitalization

This project provides funds for improving the streetscape of some of the City's most distressed business corridors. These funds are used for sidewalk, curb and gutter improvements, pedestrian amenities such as lighting, and median and side strip landscaping.

This project is part of a comprehensive business corridor program which also addresses community safety, mobility, and business support and development. The project is needed to implement recommendations in the Central District Plan and to stimulate reinvestment in CWAC business districts and corridors.

Nine business corridors are currently served by this program: Wilkinson Boulevard, South Boulevard (Dilworth), Beatties Ford Road, Plaza-Central, North Tryon Street, North Davidson, West Boulevard, Statesville/Graham, and Freedom Drive. Streetscape projects have been completed, are underway, or are being designed for all of these corridors.

This project provides funds for 1) improvements in the nine established corridors and 2) improvements along CWAC corridors which are currently not being served but could be included in the program.



(Photograph: Wilkinson Boulevard)

FY 1997 - 2006 Project Request \$15,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Acquisition							
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Other							
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This is an existing program (in place since 1987). Design and construction of streetscape improvements are already underway for a number of corridors. This project is consistent with the City Council's City-Within-A-City and Urban Economic Development initiatives. The requested funds would ensure the continuation of the business corridor program which is designed to enhance economic development and revitalization efforts in distressed business corridors in the City.

Category NEIGHBORHOODS

Submitted By PLANNING COMMISSION

Project Neighborhood Capital Improvement Funding

This project provides for minor capital improvements in established neighborhoods to maintain and improve the quality of life in residential and business districts.

These minor improvements include sidewalks, street lighting, and street improvements needed to make these neighborhoods desirable places to live and work. These projects would normally be considered low priority for other city-wide capital programs. However, these improvements are considered important for implementing maintenance, prevention, and revitalization strategies in various neighborhoods.

Maintaining physical infrastructure in neighborhoods is very important because the neighborhoods represent the key building blocks of the community and collectively define the community's quality of life. This project meets the need by providing minor capital improvements to maintain and improve neighborhood environments.



FY 1997 - 2006 Project Request \$20,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	200,000	200,000	200,000	200,000	200,000	200,000	800,000
Acquisition							
Construction	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Other							
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This projects is strongly related to Charlotte's effort to maintain its stable neighborhoods and to assist transitioning neighborhoods. Frequently, funding is not available for minor capital improvements which will help to maintain the stability of existing neighborhoods. This project will provide those funds.

The one issue related to this project is its relationship with the Neighborhood Reinvestment program and Area Plan Capital Fund. The Neighborhood Reinvestment program is targeted for the most distressed CWAC neighborhoods and the Area Plan Capital Fund is to be used to implement recommendations from plans adopted by City Council. The emphasis of the Neighborhood Capital Improvement Fund will be on preventive maintenance necessary for neighborhoods throughout the City. It will be necessary for these programs to be well-coordinated.

Category NEIGHBORHOODS

Submitted By PLANNING COMMISSION

Project Area Plan Capital Improvement Funding

This project provides for minor capital improvements in neighborhoods which have plans which were adopted by City Council.

The need is to implement minor public capital improvements that are not addressed by other City programs or that normally would be considered a low priority. However, these improvements have been identified as a high priority in the adopted plan and are important to the neighborhood revitalization strategy. Some neighborhoods where plans have been adopted or are currently underway are:

- o Chantilly/Commonwealth (adopted)
- o Derita (adopted)
- o North Charlotte (adopted)
- o Third Ward (under development)
- o Wesley Heights (under development)



This project meets the need by providing minor capital improvements to support adopted neighborhood plans.

FY 1997 - 2006 Project Request \$5,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	50,000	50,000	50,000	50,000	50,000	50,000	200,000
Acquisition							
Construction	450,000	450,000	450,000	450,000	450,000	450,000	1,800,000
Other							
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

In many instances, the implementation of recommendations in adopted plans will be delayed many years if the implementation depends upon funding from existing programs run through individual departments. These funds are targeted primarily for capital facilities. Having funds dedicated to implementation of area plans strengthens the planning process at the neighborhood level.

One issue related to this project is its relationship with Neighborhood Reinvestment and Neighborhood Capital Improvement Funding. In particular, the implementation of these three programs should be well-coordinated.

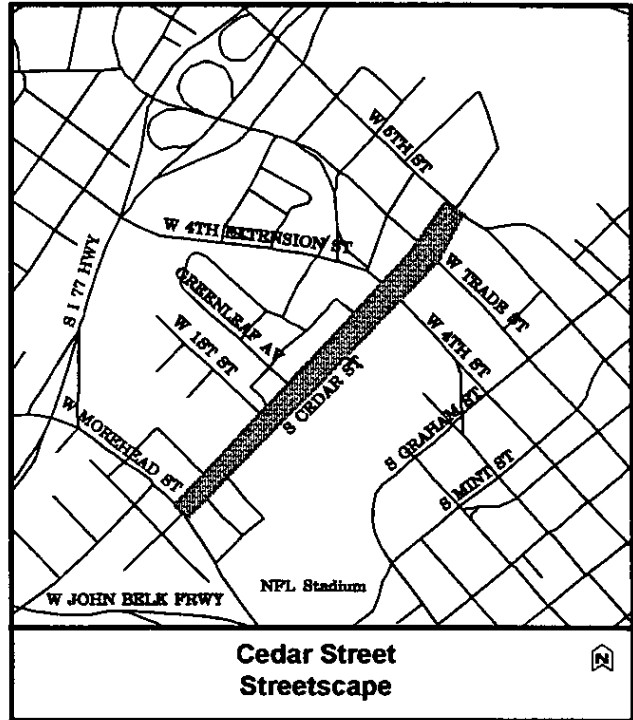
Category NEIGHBORHOODS

Submitted By PLANNING COMMISSION

Project Cedar Street Streetscape Improvements

This project is proposed to fund streetscape improvements to Cedar Street in Third Ward.

The project extends along Cedar from West Morehead Street to Fifth Street, and includes installing street trees, wider sidewalks, and relocating utilities.



FY 1997 - 2006 Project Request \$1,020,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	20,000						
Acquisition							
Construction	500,000	500,000					
Other							
Total	520,000	500,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is necessary to buffer the Third Ward Neighborhood from the NFL practice fields along Cedar Street. This project was recommended in the "Third Ward Special Project Plan" and the "Center City Charlotte Urban Design Plan."

Category NEIGHBORHOODS

Submitted By PLANNING COMMISSION

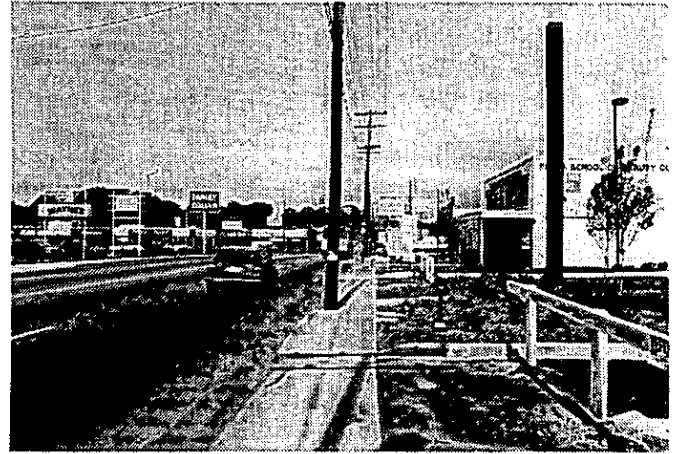
Project Street Tree Plantings (Major Thoroughfares)

This project provides funds for the planting of street trees, where needed, on major thoroughfares

Although Charlotte prides itself on its tree cover, many major streets or segments of streets do not have trees. These include streets in uptown Charlotte, within the 1-277 ring; Park Road; Woodlawn Road; Fairview Road; Albemarle Road; Central Avenue, from uptown to Harris Boulevard; and North Graham Street.

This project is generally supported by the Generalized Land Plan 2005, and various area plans and district plans. It would provide street trees along various thoroughfares which were built prior to the development of our current beautification program. These funds also would be used for planting street trees along state system streets, which provide no landscaping as part of the construction costs. A master live planting plan has been completed by Planning Staff.

This project meets the need by planting street trees on streets to enhance the livability of the community.



FY 1997 - 2006 Project Request \$600,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	60,000	60,000	60,000	60,000	60,000	60,000	240,000
Other							
Total	60,000	60,000	60,000	60,000	60,000	60,000	240,000

Planning Staff Assessment Overall Rating: QP (Questionable Project)

This is a worthy project which would provide street trees along various thoroughfares which were built prior to the development of our current beautification program. This project would enhance Charlotte's image as the "City of Trees". However, a more effective approach to adding street trees would be to increase the planting budget of the Landscape Management Division of the Engineering and Property Management Department.

Category NEIGHBORHOODS

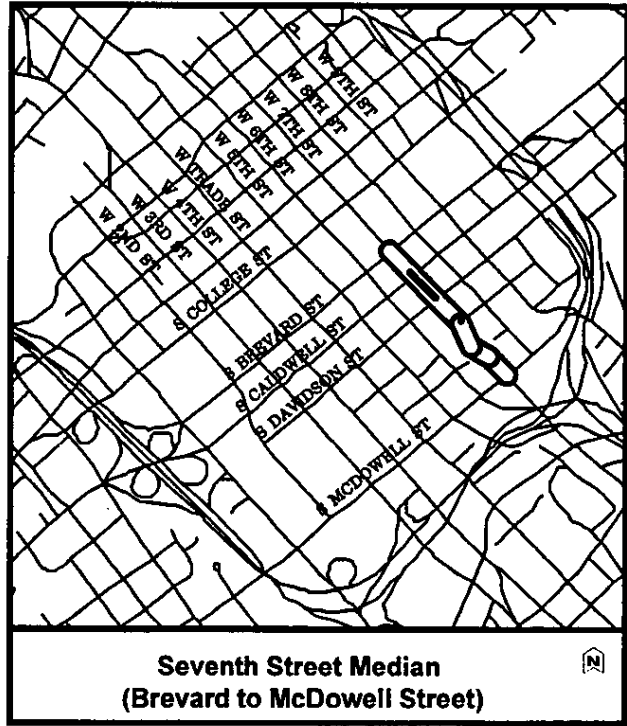
Submitted By DEPARTMENT OF TRANSPORTATION

Project Seventh Street Median (Brevard to McDowell Street)

This project will widen East Seventh Street in order to construct a planted median between North Brevard and North McDowell Streets (0.4 mile).

The need for this project coincides with the redevelopment of the Earle Village housing project and offers an opportunity to affect future proposed land use by ultimately allowing for a tree-lined canopy along East Seventh Street similar to that on Queens Roads south of Uptown.

This element is a critical component of the First Ward Plan and would be a catalyst for other development in the area.



**Seventh Street Median
 (Brevard to McDowell Street)**

FY 1997 - 2006 Project Request \$1,785,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		360,000					
Acquisition			275,000				
Construction				1,150,000			
Other							
Total		360,000	275,000	1,150,000			

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is an important element in the First Ward Master Plan. It will enhance and stabilize opportunities for residential and other development in the overall First Ward community. It will also improve the traffic capacity and safety of 7th Street.

Category NEIGHBORHOODS

Submitted By DEPARTMENT OF TRANSPORTATION

Project Sidewalk Program

This project provides for the construction of new sidewalks throughout the City, as well as modifications to existing sidewalks to conform with the Americans With Disabilities Act (ADA).

The need is determined by surveys of the roadway networks along thoroughfares and residential streets. Over 2000 miles of streets were surveyed, and 60 percent had no sidewalks. The current policy states that every thoroughfare should ultimately have sidewalk on both sides, while the goal for residential streets is to have sidewalk at least on one side.

Sidewalks are prioritized for construction based on a fourteen-point set of criteria developed by CDOT. Some of these points include how acute safety/liability problems are addressed, where worn paths exist, and if access is provided to schools, parks, and bus stops.

The project meets the need for a continuing program of sidewalk construction to address overall deficiencies.



FY 1997 - 2006 Project Request \$21,300,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Acquisition	150,000	150,000	150,000	150,000	150,000	150,000	800,000
Construction	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,000,000
Other							
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,300,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This ongoing project provides for the construction of sidewalks throughout the city, particularly on the thoroughfare network. The project would improve pedestrian safety and mobility. The Generalized Land Plan 2005 and numerous area and district plans stress pedestrian circulation.

Category HOUSING

Submitted By HOUSING AUTHORITY

Project Housing Authority Comprehensive Modernization

This project would upgrade Charlotte Housing Authority's thirty-four properties. Improvements would include such items as structural repairs, new roofing, kitchen and bathroom renovation, and asbestos removal. Some 4,229 units would be improved in this five-year modernization program.

A 1992 study of all Authority properties estimated the total cost of needed improvements to be just over \$75 million (in current dollars). About \$18 million of that cost may be funded by HUD's Comprehensive Grant program.

The balance shown below -- about \$57 million -- is the unmet need. Without this funding for physical improvements to CHA properties, it is likely the Housing Authority communities will continue to deteriorate. This deterioration will reduce housing resources for low-income citizens and could adversely affect surrounding neighborhoods.



FY 1997 - 2006 Project Request \$57,600,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	9,300,000	10,500,000	11,500,000	12,600,000	13,700,000		
Other							
Total	9,300,000	10,500,000	11,500,000	12,600,000	13,700,000		

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The need for physical improvements to Charlotte's public housing communities is clear. The funds provided by the federal government will cover less than one-fourth of the needed improvements. While the need is clear, the City's role in providing funding for Charlotte Housing Authority projects is unclear. This is a policy issue that should be discussed at the City Council level.

Category HOUSING

Submitted By NEIGHBORHOOD DEVELOPMENT

Project Community Development BLOCK GRANT

These federal grant funds are used to preserve the city's housing stock and develop new housing resources and employment opportunities for Charlotte's low and moderate income citizens.

Strategies include: 1) PROMOTING SELF-SUFFICIENCY of lower-income persons through coordinated counseling and referral, support services, and remedial education; 2) PRESERVING THE EXISTING HOUSING STOCK through housing rehabilitation; 3) EXPANDING THE HOUSING STOCK and affordable housing opportunities through replacement housing construction, acquisition of housing units or land, and low interest loans to families to purchase housing; and 4) PROMOTING ECONOMIC DEVELOPMENT and business expansion to strengthen neighborhoods and create jobs for low and moderate income individuals. The program also provides relocation services for persons displaced by governmental action.

Fragile and threatened neighborhoods currently receiving assistance include Wingate, Northwest Corridor, Grier Heights, Wesley Heights, Lakewood, and Reid Park.

This project is funded entirely with the federal grant from HUD plus income earned.



(Photograph: Wilmore Neighborhood Center)

FY 1997 - 2006 Project Request \$67,901,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	1,828,500	1,901,700	1,977,700	2,056,900	2,139,200	2,224,700	9,825,100
Acquisition							
Construction	3,227,000	3,356,100	3,490,300	3,630,000	3,775,200	3,926,200	17,339,200
Other	600,000	624,000	649,000	674,900	701,900	730,000	3,223,900
Total	5,655,500	5,881,800	6,117,000	6,361,800	6,616,300	6,880,900	30,388,200

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project uses a federal funding source to help address a portion of the affordable housing needs of low and moderate income people in Charlotte. The funds are used for housing preservation and new construction activities. It should be noted that federal block grant funds address only a small portion of the City's affordable housing needs. In 1995 there were over 8,000 families on the Housing Authority's waiting list in need of affordable housing. Aggressive housing initiatives to address the needs of low and moderate income families are urged by the 2005 Generalized Land Plan. This project is consistent with the City's Comprehensive Housing Affordability Strategy and FY96 Consolidated Plan adopted by City Council in 1995.

Category HOUSING

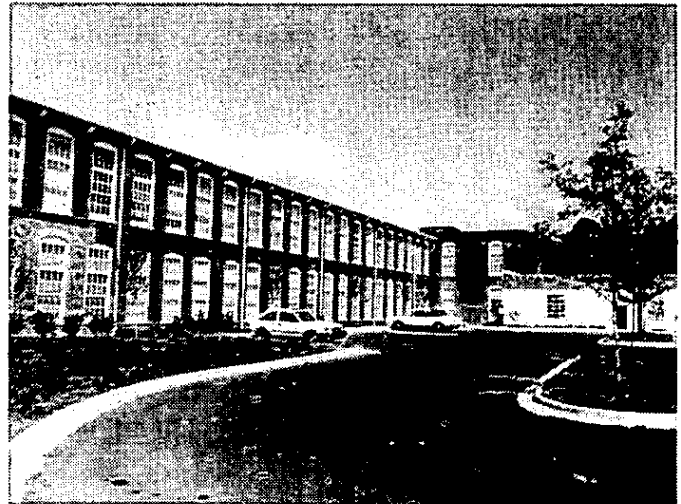
Submitted By NEIGHBORHOOD DEVELOPMENT

Project Innovative Housing Program

This project funds housing programs by providing a local match for federal HOME grant funds and by creating homeowner or rental opportunities for low and moderate income families (through new construction, adaptive re-use, public-private partnerships, second mortgages, rehabilitation, etc.). This program also helps replace the housing units demolished each year as a result of housing code enforcement.

In FY96 and prior years, funds were approved in various housing support activities through contracts to assist persons with housing needs. A review process for financial partner activities was designed and approved by the Council's City Within A City Committee in June 1995.

The process includes FY95 program evaluations prepared under contract by UNCC's Urban Institute, a benchmarking study to determine the cost of comparable programs in other cities, and a series of focus groups with stakeholders to obtain input on the most strategic use of City funds in these program areas. The findings of the review process and staff recommendations are to be presented to the appropriate Council Committee in 1996.



(Photograph: former Johnston Mill in North Charlotte)

FY 1997 - 2006 Project Request \$45,665,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	3,330,300	3,463,500	3,602,100	3,746,200	3,896,000	4,051,900	17,894,300
Other	473,200	492,000	511,800	532,300	553,600	575,700	2,542,600
Total	3,803,500	3,955,500	4,113,900	4,278,500	4,449,600	4,627,600	20,436,900

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project provides funding for a variety of housing programs designed to expand the supply of affordable housing and increase home ownership opportunities for low and moderate income families in Charlotte. This program also helps fund housing development activities of community development organizations like the Charlotte Mecklenburg Housing Partnership. The project is consistent with the Generalized Land Plan 2005, the Housing Policy Plan adopted by City Council in 1989, and the "City Within A City" policy adopted by Council in 1991.

Category HOUSING

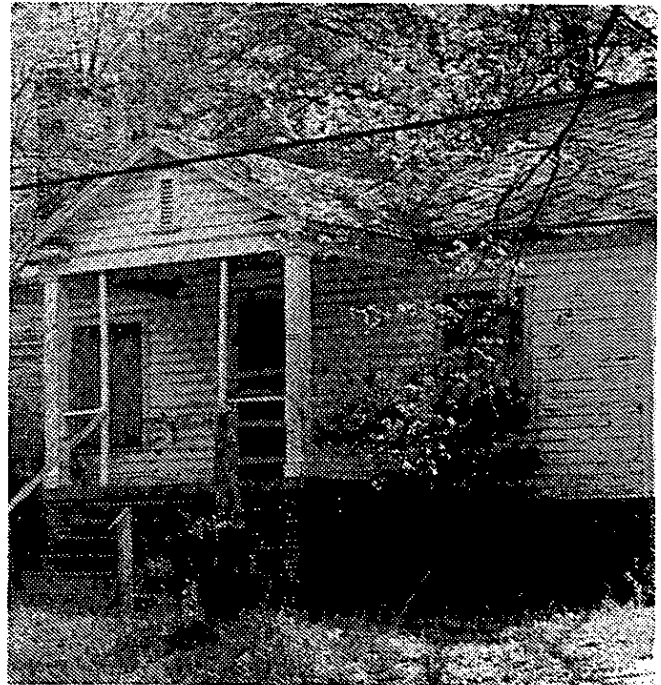
Submitted By NEIGHBORHOOD DEVELOPMENT

Project Community Development HOME GRANT

The HOME Investment Partnership Program is a federal housing grant enacted by Congress to supplement the traditional Community Development Block Grant.

As with the CD Block Grant the emphasis of this project is on preservation of the city's housing stock and on the development of new housing resources for Charlotte's low and moderate income citizens. Community Development Corporations and Community Housing Development Organizations develop the actual housing.

Accordingly, funds will be allocated in the following areas: acquisition/rehabilitation of existing substandard housing; non-profit sponsored housing; rehabilitation of rental housing; new construction; CHDO administrative support; and home purchase. Details of the plan are spelled out in the FY96 Consolidated Plan.



FY 1997 - 2006 Project Request \$28,406,500
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	118,300	123,000	128,000	133,000	138,400	143,900	65,600
Acquisition							
Construction	1,247,700	1,297,600	1,349,500	1,403,500	1,459,600	1,518,000	6,704,100
Other	1,000,000	1,040,000	1,081,600	1,124,900	1,169,900	1,216,700	5,373,200
Total	2,366,000	2,460,600	2,559,100	2,661,400	2,767,900	2,878,600	12,712,900

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project uses a federal funding source to help address the housing needs of Charlotte's low and moderate income persons. Funds from this project are used to help maintain the limited supply of affordable housing available for low income persons in this community. Efforts to increase the supply of affordable housing for low and moderate income persons are supported by the Generalized Land Plan 2005. This project is consistent with the City's Housing Policy Plan adopted by City Council in 1989.

Category HOUSING

Submitted By NEIGHBORHOOD DEVELOPMENT

Project In Rem Remedy Housing Program

This project funds the "In Rem Remedy" program for the repair or demolition of housing units or commercial structures in residential neighborhoods when the owner has failed to bring the property into compliance with the Charlotte Housing Code.

This project addresses the need to repair or demolish substandard housing units or commercial structures which are a blighting influence on neighborhoods. City funds are used for the repair or demolition costs; liens are then placed against the properties to recover costs incurred.

Beginning in FY97 more "In Rem" demolitions will be done due to block-by-block housing code enforcement in "City-Within-A-City" neighborhoods. In FY92 the City of Charlotte was granted authority by State law to expand the In Rem program to include commercial structures. Costs for paralegals to perform title searches required by state statutes as a part of the code enforcement process are also included in this program.



(Photograph: site cleared by the program in the Grier Heights neighborhood)

FY 1997 - 2006 Project Request \$5,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	60,000	60,000	60,000	60,000	60,000	60,000	240,000
Acquisition							
Construction	440,000	440,000	440,000	440,000	440,000	440,000	1,760,000
Other							
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would assist in removing unsightly and unsafe buildings in neighborhoods. These buildings are often eyesores and affect the overall appearance and image of neighborhoods and business corridors. Planning staff recommends that this program be more aggressively utilized in "City Within A City" neighborhoods where substandard housing and abandoned buildings are a major problem. This project is consistent with strategies identified in the Housing Policy Plan adopted by City Council in 1989 and the City Within A City Strategic Plan.

Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Infrastructure Maintenance

The program provides repair to the storm drainage system on private property.

Over 4,000 reported problems are divided into three categories (critical, priority, and primary) depending on the severity of the problem and the threat to safety and property.

Nine hundred problems have been designated for immediate attention. These problems (classified in the Critical and Priority categories) are estimated to grow at 200 problems a year. Approximately 2,900 problems have been classified as Primary and almost all involve channel improvements. These channel improvements will be included in the Storm Water Channel Program.

FY 1997 - 2006 Project Request \$43,857,700
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	6,800,000	7,131,200	7,478,400	2,768,000	2,902,800	3,044,200	13,733,100
Other							
Total	6,800,000	7,131,200	7,478,400	2,768,000	2,902,800	3,044,200	13,733,100

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The Storm Water program was created to undertake projects such as these. These projects deal with more than just "nuisance" flooding and rate a high priority. This program is being coordinated with other programs such as Neighborhood Reinvestment for maximum effect.

Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Infrastructure Improvements

This program provides for replacement and improvement of storm drainage systems in City right-of-way and on private property.

Projects selected are based on Council-approved criteria including public safety (street flooding) and home/business damage (foundation damage or structure flooding). Projects usually involve major culvert replacement and/or neighborhood storm drainage improvements.

The need for the program is based on requests for assistance from property owners and the increasing need for culvert repair under City streets. Currently 350 projects have been identified with an approximate construction cost of \$140 million.

FY 1997 - 2006 Project Request \$95,850,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	240,000	300,000	351,300	989,800	1,038,000	1,209,500	5,456,400
Acquisition							
Construction	2,160,000	2,700,000	3,161,800	8,908,200	9,342,000	10,885,500	49,107,700
Other							
Total	2,400,000	3,000,000	3,513,100	9,898,000	10,380,000	12,095,000	54,564,100

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The Storm Water program was created to undertake projects such as these. This particular program consists of projects estimated to cost less than \$1 million. Projects exceeding \$1 million are identified separately in the following pages. This work protects public and private property and the safety of citizens.

Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Lakes and Ponds

This project provides for dredging of lakes and ponds, and dam reconstruction or repair.

These measures are required to ensure that the lakes and ponds in the City's drainage system continue to contribute to flood control and water quality improvement.

FY 1997 - 2006 Project Request \$4,752,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction			500,000	524,400	549,900	576,700	2,601,500
Other							
Total			500,000	524,400	549,900	576,700	2,601,500

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

The Planning staff understands the need for this project to preserve the effectiveness of lakes and ponds to prevent flooding and improve water quality in the community's drainage system. Using Storm Water Services' three priority categories for rating problems, this project is a third level priority because the problems addressed do not involve flooding of living space/crawlspace or imminent structural damage and/or isolation from emergency services. Since the problem being addressed is not classified in the "Critical" or "Priority" categories, this project was rated as a medium priority.

Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Channel Program

This project will clean and restore the approximately 1,000 miles of storm channels within the City.

Channels throughout the City are subject to eroding and flooding and require stabilization or widening. This project will improve the capacity of channels by clearing obstructions and debris, stabilizing banks, planting vegetation, armoring stream banks and other innovative measures.

FY 1997 - 2006 Project Request \$31,254,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,500,000	2,621,800	2,749,400	2,883,300	3,023,700	3,171,000	14,305,300
Other							
Total	2,500,000	2,621,800	2,749,400	2,883,300	3,023,700	3,171,000	14,305,300

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

The need for this project is based on improving the capacity of streams, channels, and ditches subject to eroding and flooding. These storm water channel problems do not involve flooding of living space, actual or imminent structural damage, and/or isolation from emergency services. These projects fall into the third priority category and normally involve yard flooding, obstructed pipes, and clogged and eroded channels. Therefore, this project is rated as a medium priority.

Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Economic Development Projects

This project would support economic development efforts in two ways: (1) by providing for the elimination of on-site drainage problems which might prevent the use of a desirable building site, or (2) providing for the alleviation of downstream impacts of increased runoff from large projects.

FY 1997 - 2006 Project Request \$25,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	200,000	210,000	220,000	231,000	242,000	253,000	1,141,000
Acquisition							
Construction	1,800,000	1,888,000	1,980,000	2,075,000	2,177,000	2,283,000	10,300,000
Other							
Total	2,000,000	2,098,000	2,200,000	2,306,000	2,419,000	2,536,000	11,441,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project does not follow Council policy of solving the worst storm water quantity and quality problems first, but is supportive of the City's economic development initiatives. Therefore, this project was rated a medium priority.

Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Neighborhood Fund

This project provides drainage improvements in fragile neighborhoods in conjunction with other large-scale infrastructure improvements.

The project does not replace drainage improvement projects that are high priorities in the Storm Water Infrastructure Improvements Program. Neighborhood drainage projects may also be initiated without other infrastructure improvements if drainage problems are the sole factor in preserving the vitality of a neighborhood.

FY 1997 - 2006 Project Request \$31,256,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	250,000	262,200	275,000	288,300	303,000	317,000	1,430,000
Acquisition							
Construction	2,250,000	2,360,000	2,475,000	2,595,000	2,721,500	2,854,000	12,875,000
Other							
Total	2,500,000	2,622,200	2,750,000	2,883,300	3,024,500	3,171,000	14,305,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project receives a high priority rating because the overall storm water effort has been a high priority of City Council. This project could be especially important if the intent is to establish a fund by which drainage projects can be taken out of their regular sequence in order to coordinate with overall neighborhood infrastructure improvements being made in a particular neighborhood. In short, if curb and gutter are being put in a "fragile" neighborhood, it would be wise to undertake necessary drainage improvements in conjunction with the street improvements, even if they would otherwise not be scheduled until a later time. This project should contribute to overall coordination of neighborhood improvement efforts, in order to be cost-efficient and to have the most effective beneficial impact on fragile neighborhoods.

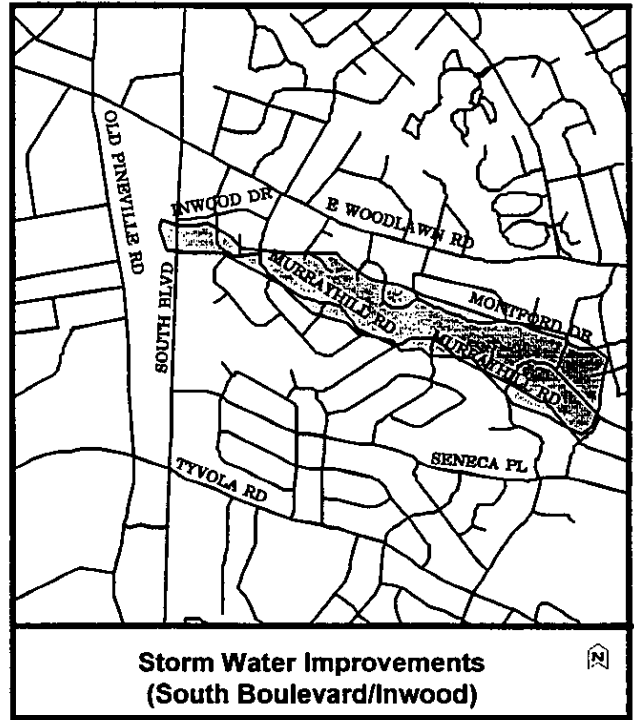
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (South Blvd/Inwood)

This project provides for replacement and improvement of storm drainage infrastructure in the 4800 block of South Boulevard and downstream through the Inwood Drive neighborhood.

Improvements will include the installation of large pipe systems, drainage inlets, channel improvements and a detention basin.



FY 1997 - 2006 Project Request \$2,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	200,000						
Acquisition							
Construction	1,800,000						
Other							
Total	2,000,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze, and prioritize projects for the five-year Capital Investment Plan (CIP); SWS will provide that information when it becomes available.

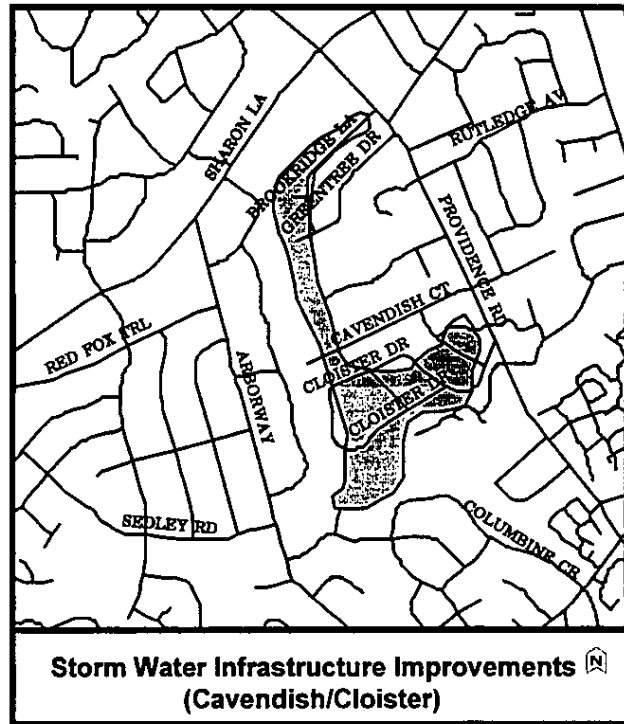
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Cavendish/Cloister)

This project provides for storm drainage improvements in the Providence Park community and on tributaries to McMullen Creek that run from Providence Road and Sharon Lane to Cloister Drive.

The project is needed because of street and house flooding, as well as damage to the culverts, due to the age of the system. The project meets the need by upgrading closed systems, channels and culverts.



FY 1997 - 2006 Project Request \$2,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	200,000						
Acquisition							
Construction	1,800,000						
Other							
Total	2,000,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS will provide that information when it becomes available.

Category STORM WATER

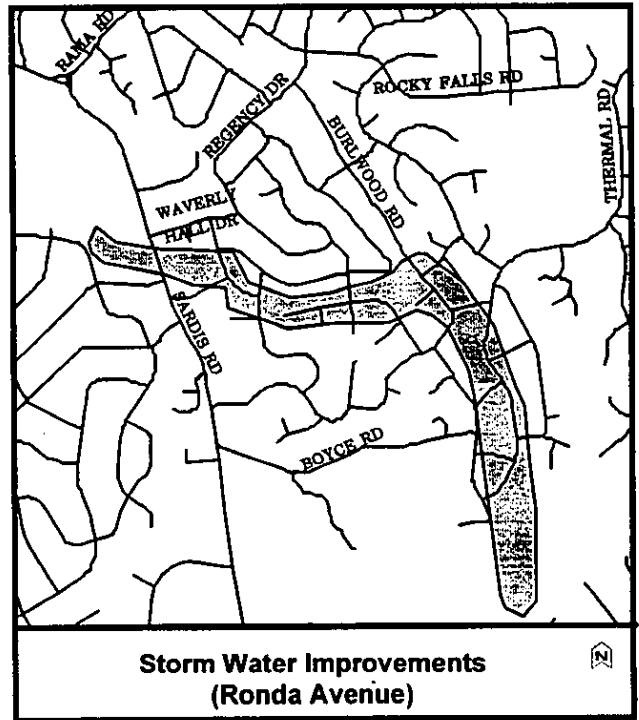
Submitted By ENGINEERING

Project Storm Water Improvements (Ronda Avenue)

This project provides for storm drainage improvements in the Stonehaven community between Thermal Road and Sardis Road.

The project is needed due to street flooding, house flooding and channel erosion. Half of the culverts in the project are undersized and will be replaced. House flooding and property damage in the area has been severe.

The project meets the need by upgrading culverts, removing houses, and creating detention areas and improving channels system-wide.



FY 1997 - 2006 Project Request \$1,600,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	160,000						
Acquisition							
Construction	1,440,000						
Other							
Total	1,600,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS will provide that information when it becomes available.

Category STORM WATER

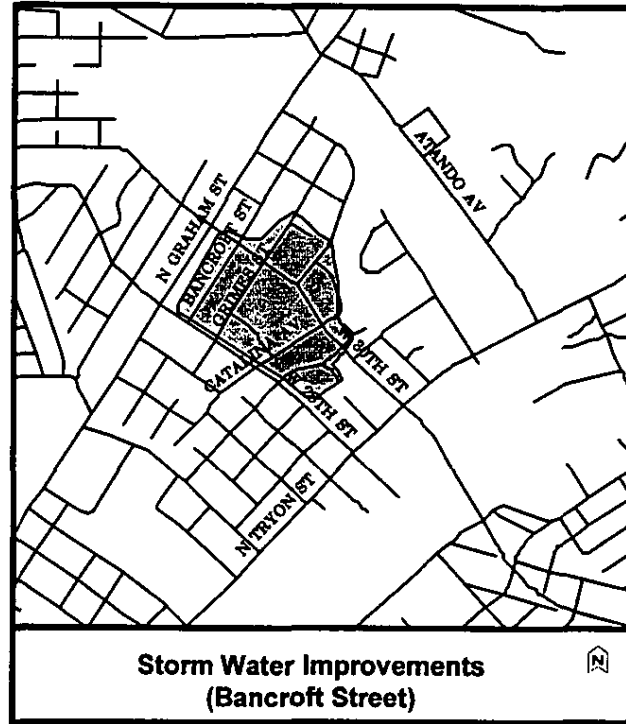
Submitted By ENGINEERING

Project Storm Water Improvements (Bancroft Street)

This project provides for storm drainage improvements in the Tryon Hills neighborhood, between North Graham Street and North Tryon Street.

The need for this project is due to street flooding, flooding of homes and businesses, and channel erosion. The existing system is considerably undersized and will likely need complete replacement.

The project meets the need by upgrading the three major channel/pipe systems running through the neighborhood.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		150,000					
Acquisition							
Construction		1,350,000					
Other							
Total		1,500,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Tryon Hills neighborhood, which was classified as a "threatened neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

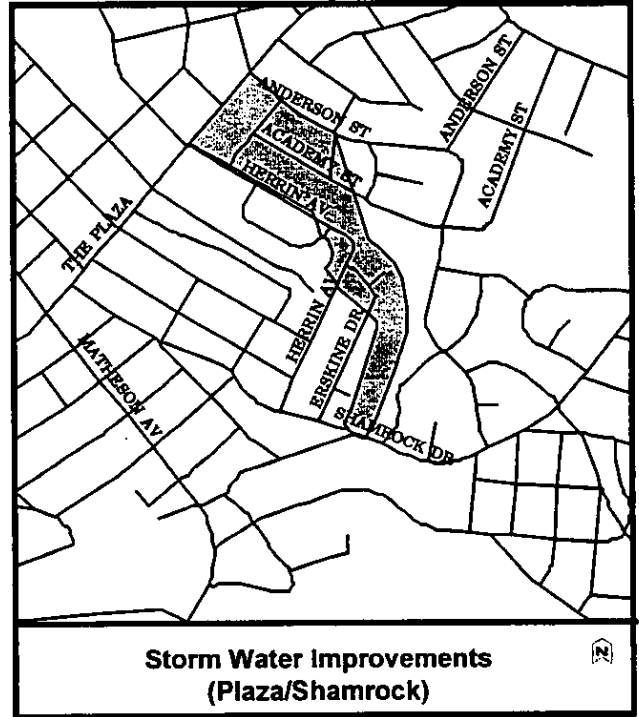
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Plaza/Shamrock)

This project provides for the improvement of over two miles of the storm drainage system in the Plaza-Midwood neighborhood.

Improvements will alleviate house and street flooding. These features will include the installation of large pipe systems, drainage inlets and channel improvements.



FY 1997 - 2006 Project Request \$1,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		100,000					
Acquisition							
Construction		900,000					
Other							
Total		1,000,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Plaza Shamrock neighborhood, which was classified as a "threatened neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

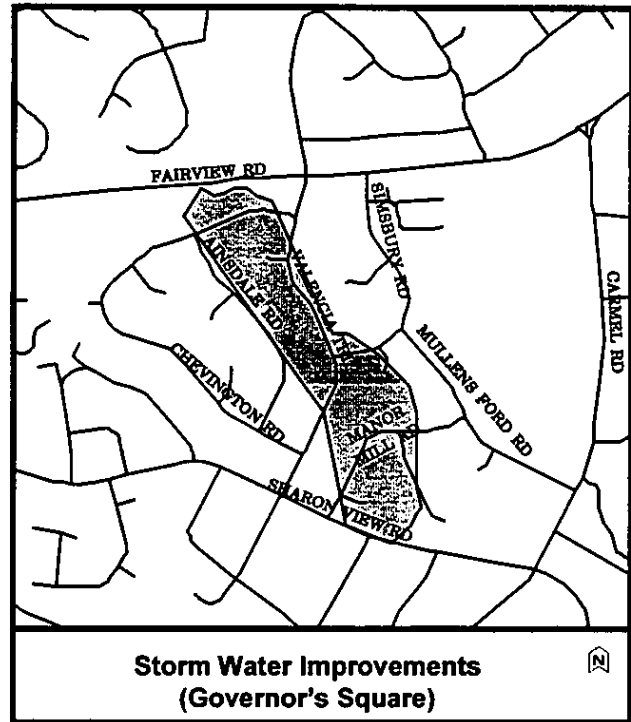
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Governor's Square)

This project provides for the improvement of approximately one mile of the storm drainage system in the Governor's Square neighborhood.

These improvements will alleviate house and street flooding through the installation of pipe systems, drainage inlets, and channel improvements.



FY 1997 - 2006 Project Request \$1,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		150,000					
Acquisition							
Construction		1,350,000					
Other							
Total		1,500,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

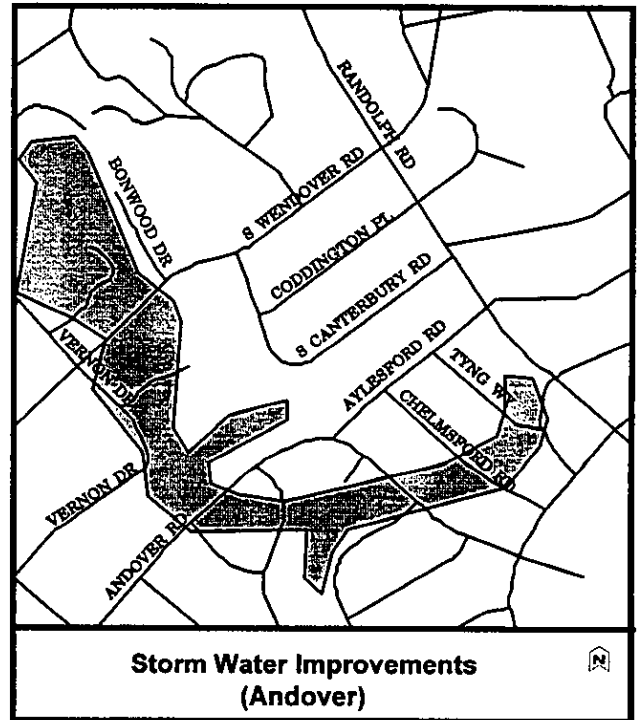
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Andover)

This project provides for improvement of storm drainage systems in the Wendover and Cotswold neighborhoods.

Solutions will include installation of large pipe systems and culverts, enlarging open channels and other measures to ameliorate the effects of flooding.



FY 1997 - 2006 Project Request \$2,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		200,000					
Acquisition							
Construction		1,800,000					
Other							
Total		2,000,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Cotswold neighborhood, which was classified as a "stable neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

Category STORM WATER

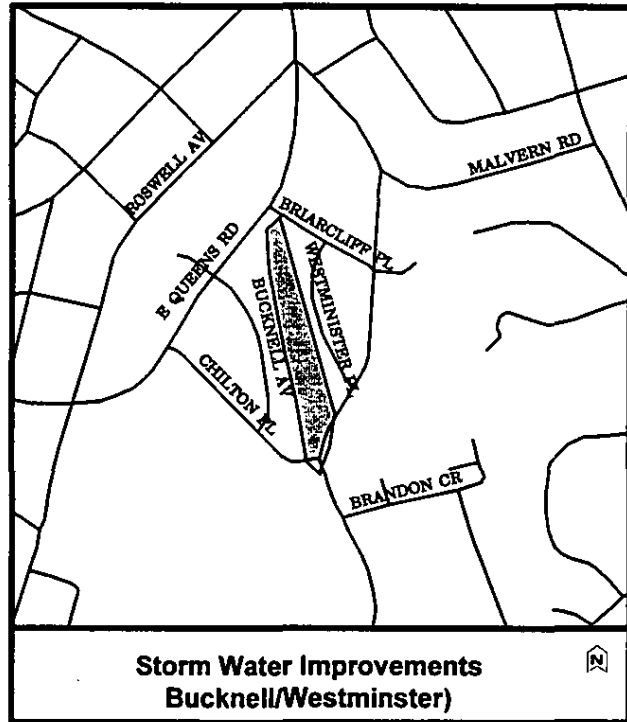
Submitted By ENGINEERING

Project Storm Water Improvements (Bucknell/Westminster)

This project provides for storm drainage in the Myers Park neighborhood off Queens Road.

The need for this project is due to flooding of streets and homes. The existing system is considerably undersized and is very old.

Due to the complexity of the engineering factors concerning this project, a solution will be developed only after careful planning and analysis. The project will meet the need by implementing the best solution to the flooding problems.



FY 1997 - 2006 Project Request \$1,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		100,000					
Acquisition							
Construction		900,000					
Other							
Total		1,000,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Myers Park neighborhood, which was classified as a "stable neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

Category STORM WATER

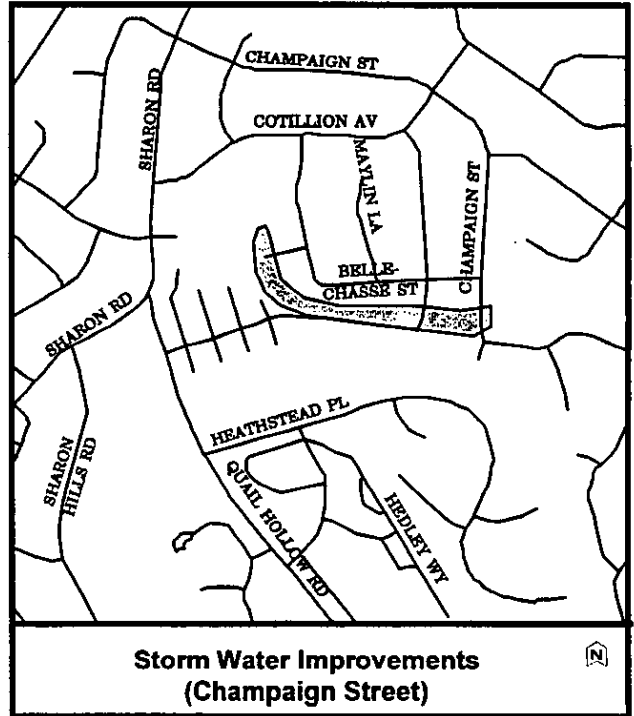
Submitted By ENGINEERING

Project Storm Water Improvements (Champaign Street)

This project provides for culvert and associated drainage improvements in the Beverly Woods neighborhood off Sharon Road.

The need for this project is based on structural deterioration of the roadway culvert and crawlspace flooding. Culvert replacement and channel improvements will likely be necessary.

The project meets the need by replacing the culvert under Champaign Street.



FY 1997 - 2006 Project Request \$1,048,700
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			104,900				
Acquisition							
Construction			943,800				
Other							
Total			1,048,700				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

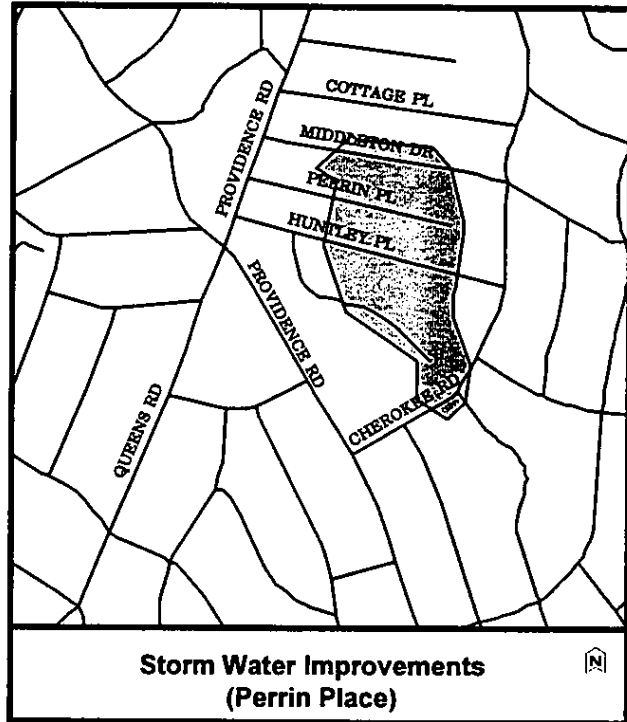
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Perrin Place)

This project provides for storm drainage improvements off Providence Road in the Eastover neighborhood.

The need for this project is due to the flooding of streets and homes. The existing system runs under several homes and is old and undersized. Complete replacement of the system will be needed. The project meets the need by upgrading the existing pipe system.



FY 1997 - 2006 Project Request \$1,468,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			146,800				
Acquisition							
Construction			1,321,400				
Other							
Total			1,468,200				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Eastover neighborhood, which was classified as a "stable neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

Category STORM WATER

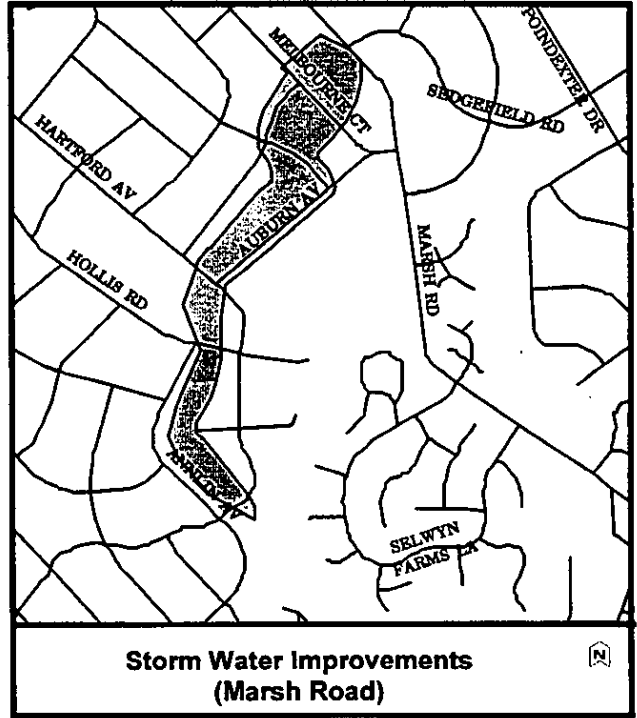
Submitted By ENGINEERING

Project Storm Water Improvements (Marsh Road)

This project provides for storm drainage improvements on Marsh Road and through the Sedgefield neighborhood south of Marsh Road.

The need for this project is due to flooding of homes and streets, including Marsh Road itself. The existing system of pipes and ditches is old and undersized. Complete replacement of the system through the neighborhood will likely be needed.

The project meets the need by upgrading the existing storm drainage system.



FY 1997 - 2006 Project Request \$1,048,700
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			104,900				
Acquisition							
Construction			943,800				
Other							
Total			1,048,700				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Sedgefield/Colonial neighborhood, which was classified as a "stable neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

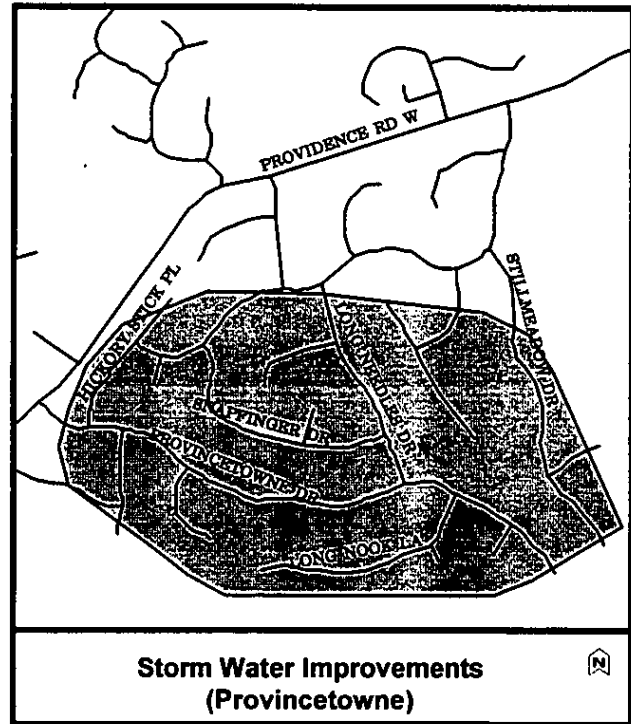
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Provincetowne)

This project provides for drainage improvements in the Williamsburg subdivision off Providence Road West.

The need for this project is due to street and crawlspace flooding. The subdivision is located in an extremely flat area which encourages stagnant water, siltation, and flooding. A solution will be developed only after careful planning and analysis. The project will meet the need by implementing the best solution to the flooding problems.



FY 1997 - 2006 Project Request \$1,310,900
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			131,100				
Acquisition							
Construction			1,179,800				
other							
Total			1,310,900				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze, and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

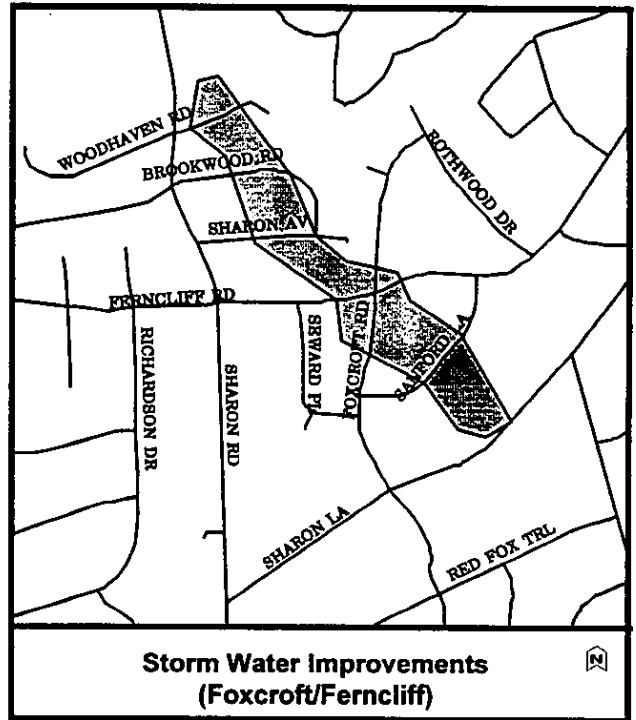
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Foxcroft/Ferncliff)

This project provides for storm drainage improvements in the Foxcroft neighborhood near SouthPark.

The project is needed because of flooding of homes and streets. The existing system of pipes and ditches is old and undersized. Complete replacement of the system through the neighborhood will be required. This project meets the need by upgrading the existing storm drainage system.



FY 1997 - 2006 Project Request \$1,047,800
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			104,800				
Acquisition							
Construction			943,000				
Other							
Total			1,047,800				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze, and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

Category STORM WATER

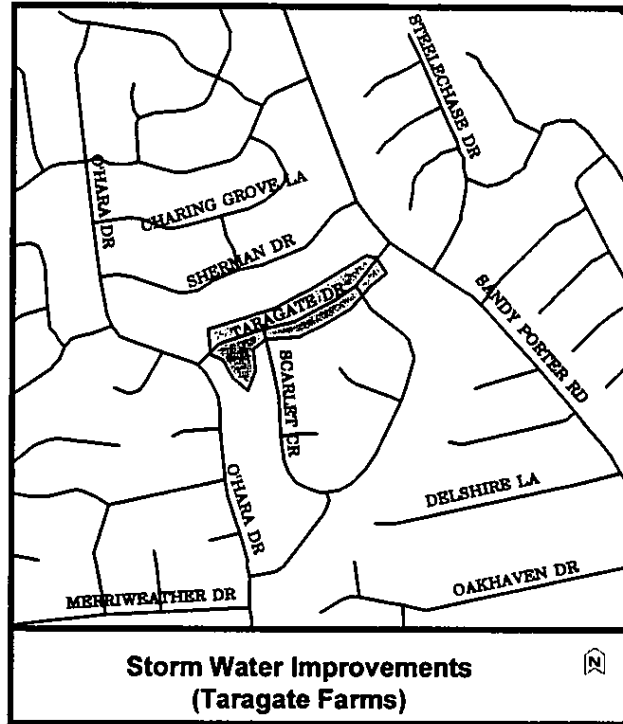
Submitted By ENGINEERING

Project Storm Water Improvements (Taragate Farms)

This project provides for storm drainage improvements in the Steele Creek/Taragate neighborhood off Sandy Porter Road.

The need for this project is based on flooding of crawlspaces and streets. The existing drainage channels are undersized, blocked and eroded. Channel improvements throughout the neighborhood will likely be needed.

The project meets the need by upgrading the existing storm drainage system.



FY 1997 - 2006 Project Request \$1,048,700
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			104,900				
Acquisition							
Construction			943,800				
Other							
Total			1,048,700				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

Category STORM WATER

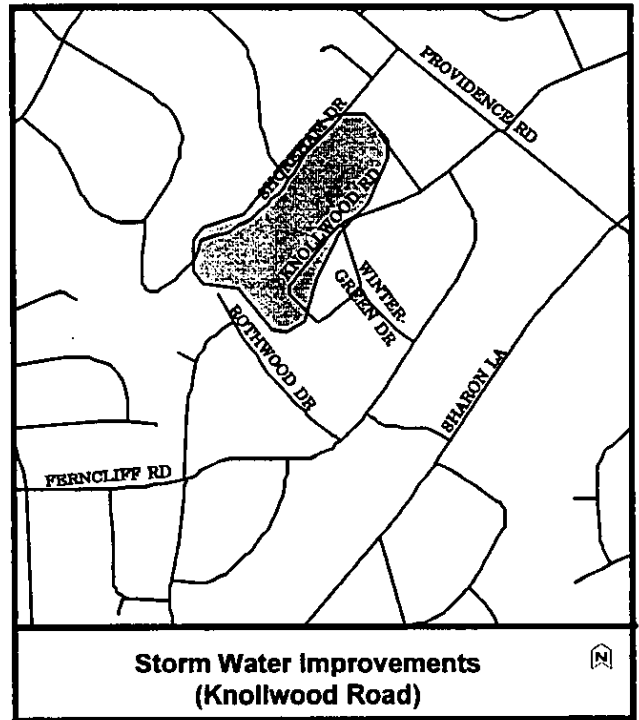
Submitted By ENGINEERING

Project Storm Water Improvements (Knollwood Road)

This project provides for storm drainage improvements in the Foxcroft/Myers Park neighborhood off of Providence Road.

The project is needed because of street flooding and structural damage to houses. The existing system of pipes and ditches is old and undersized. Complete replacement of the system through the neighborhood may be needed.

This project is upstream of the Foxcroft/Ferncliff project. The project meets the need by implementing the best solution to the drainage problems.



FY 1997 - 2006 Project Request \$1,099,800
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				110,000			
Acquisition							
Construction				989,800			
Other							
Total				1,099,800			

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners, and projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

This project is located in the Myers Park neighborhood, which was classified as a "stable neighborhood" by the City-Within-A-City Neighborhood Assessment. Drainage improvements would support a comprehensive strategy for neighborhood stability.

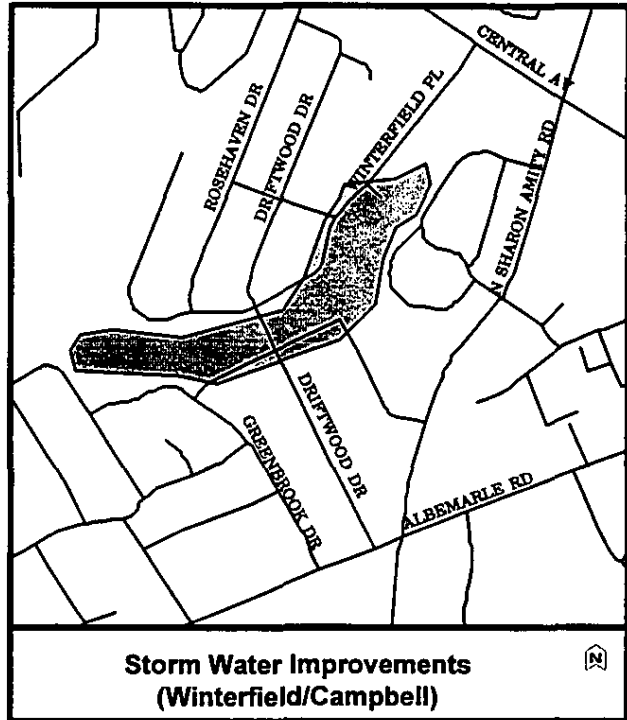
Category STORM WATER

Submitted By ENGINEERING

Project Storm Water Improvements (Winterfield/Campbell)

This project provides for storm drainage improvements in the Eastway/Sheffield Park neighborhood off Central Avenue and Sharon Amity Road.

The need for this project is based on flooding of houses and streets. The existing drainage channel is blocked and eroded. A solution will be developed only after careful planning and analysis. The project meets the need by implementing the best solution to the drainage problems.



FY 1997 - 2006 Project Request \$1,153,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					115,300		
Acquisition							
Construction					1,038,000		
Other							
Total					1,153,300		

Planning Staff Assessment Overall Rating: H-5 (High Priority - Fifth Year Scheduling)

This storm water project received a high priority rating because the overall effort has been a high priority of City Council. Most projects are based on requests from property owners and, projects selected are based on Council-approved criteria, including public safety (street flooding) and home or business damage (foundation damage or structure flooding). Further prioritization among individual projects is not possible here without cost/benefit information. Storm Water Services (SWS) is undertaking a master planning effort using computerized models to identify, analyze and prioritize projects for the five-year Capital Investment Plan (CIP); SWS is asked to provide that information when it becomes available.

Transportation

This is a summary of the projects listed by the Charlotte Department of Transportation
The 115 projects are individually assessed, and the list begins on page 57.

Local Road Projects

33 projects
114.3 million
over 10 years

These projects would require local funding in the next ten years . . .

Most money (\$58 million) would go to widening and extending roads:

- The largest widening project is Fairview and Sharon Roads (\$9m).
- The largest extensions are for Johnston Road and Colony Road (both \$11m).
- In the next five years, other less-costly widening projects include Beatties Ford Road, Hoskins Road, Prosperity Church Road, and Old Concord Road.
- In the second five years, the major widening proposed is Idlewild Road (\$8m); also proposed are Tuckaseegee Road and Nations Ford Road.
- Other projects include a bridge over the rail line at Mt. Holly Road (\$8.7m) and a median on Sharon Amity between Providence and Addison (\$4m).

These ten intersections would be improved for \$13 million:

- The first four scheduled are Providence/Sharon Amity/Sharon Lane; Randolph Road and Wendover; Central/Kilborne/Norland; and Monroe Road and Sharon Amity.
- Other work in the first five years would include Runnymede/Selwyn/Woodlawn; Parkwood Avenue and The Plaza; Tenth and Graham; and Monroe Road and Sardis Road North.
- In the second five years, the intersections at Lyttleton Drive and Sharon Amity, and at Clanton Road and South Boulevard, would be improved.

The City operates several ongoing programs (\$43 million):

- The City is responsible for minor roadway improvements, expected to cost \$22 million over the next ten years.
- The City also participates jointly with the State for such work as repairing bridges (\$5m) and building sidewalks on State-built thoroughfares (\$1.5m).
- Two key programs that may be un-funded in this CIP are for thoroughfare completion (\$10m) and right-of-way protection (\$2.5m).

Transit

20 projects
\$76.1 million
over 10 years

For most transit projects, the City provides a 10 percent match . . .

Maintain transit system vehicle stock:

- Major purchases over the next ten years would replace buses (\$17.8m), vanpool vehicles (\$1.3m), and Special Transportation Service buses (\$5m).

Undertake special transit projects:

- In the short-range, establish new suburban hubs and park & ride lots (\$4.2m), and pay the local share for a priority corridor study (\$1.5m).
- Over the long-range, build a satellite transit facility (\$7.7m) and protect transitway right-of-way (\$10m),

State Road Projects

62 projects
\$1.046 billion
over 10 years

The State plays a major role in road funding over the next 10 years . . .

These 14 projects (\$58 million) could be funded by either the State or City.

They are currently the State's responsibility, but annexation could change that status:

- Two major projects to begin about 2000 will build parallel roads near Crown Point to prepare for extension of the Independence Boulevard Expressway (\$9.5m).
- The largest projects are long-range - widening Statesville Avenue (\$6m) and Statesville Road (\$12m).
- Other key widening projects, all after the year 2000, are Reames Road/Vance Road, Providence Road West, and Lawyers Road.

These 33 projects (\$514.6 million) are eligible for future State funding.

- The major un-funded project is a \$210 million project to widen a 19-mile segment of I-77, between I-485 North and the South Carolina line. It would widen I-77 to 8 and 10 lanes with an HOV lane. Most work is not scheduled until after the year 2002.
- These segments of the Independence Boulevard Expressway are not yet funded in the State program: Sharon Amity to Idlewild (\$60m), Conference Drive to just past Sardis Road North (\$60m), and an interchange at Sharon Amity (\$12m).
- Several interchanges along the Billy Graham Parkway would be upgraded: I-85 (\$21m), West Boulevard (\$4m), and Wilkinson Boulevard (\$1m).
- A key short-range project is widening nearly 7 miles of Freedom Drive and Mt. Holly Road (\$35m).
- In the long-range, proposed widenings include University City Boulevard (\$9m) and South Boulevard (\$12.2m).

These 15 projects (\$583 million) are already funded in the State TIP:

- The Charlotte Outer Loop will require \$410 million during the next decade, part of an overall cost of \$915 million for the 63-mile road.
- Continuing work on the Independence Boulevard expressway, from I-277 to Albemarle Road, will cost \$34.4 million during this 10-year period.
- Widening I-77 North, between I-85 and I-485 North (\$26.4m), is scheduled to begin after the year 2002.
- The Airport Entrance Road (\$18.2m) will connect I-85 to Charlotte/Douglas Airport. Work is scheduled after the year 2000.
- In the short term, two key projects are widening Tryon Street/York Road, from Tyvola to the state line (\$23.7m) and Providence Road, from Old Providence to Union County (\$16m).

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
LOCAL TRANSPORTATION PROJECTS			
Roads			
Fairview and Sharon Roads Widening	\$9,045,000	H-1	65
Bridge Over Railroad at Mt. Holly Road (Northwest Circumferential Grade Separation)	\$5,700,000	M-1	66
Beatties Ford Road Widening (Patton Avenue to Russell Avenue)	\$1,500,000	QP	67
Hoskins Road Widening (N.C. 16 to Rozzelles Ferry Road)	\$1,320,000	H-2	68
Prosperity Church Road Widening (Mallard Creek Church Road to Proposed Hucks Road Extension)	\$4,000,000	M-2	69
Johnston Road Extension (Porterfield to Southern Outer Loop)	\$11,000,000	H-3	70
Old Concord Road Widening (W.T. Harris Blvd. East to Mallard Creek Church Road)	\$4,000,000	M-5	71
Colony Road Extension (Carmel Road to Rea Road)	\$10,945,000	H-1	72
Brevard Street Widening	\$1,000,000	QP	73
Idlewild Road Widening (Piney Grove to Margaret Wallace Road)	\$8,000,000	H-7	74
Tuckaseegee Road Widening (Mulberry Church Rd to Toddville Rd)	\$525,000	M-7	75
Nations Ford Road Widening (Tyvola Road to Interstate 77)	\$250,000	L-7	76
Sharon Amity Road Median (Providence Road to Addison Drive)	\$390,000	L-7	77
West Trade Street/Beatties Ford Road Widening and Realignment (Interstate 77 to French Street)	\$350,000	M-7	78

* PLANNING STAFF ASSESSMENT RATING:

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Intersections			
Providence/Sharon Amity/Sharon Lane Intersection	\$1,600,000	M-1	79
Randolph Road/Wendover Road Intersection	\$2,250,000	M-1	80
Central/Kilborne/Norland Intersection	\$1,184,000	M-1	81
Monroe Road/Sharon Amity Road Intersection	\$2,249,000	H-1	82
Runnymede/Selwyn/Woodlawn Intersection	\$1,410,000	QP	83
Parkwood Avenue/The Plaza Intersection	\$1,342,000	M-2	84
Tenth Street/Graham Street Intersection	\$375,000	M-3	85
Monroe Road/Sardis Road North Intersection	\$950,000	H-4	86
Lyttleton Drive/Sharon Amity Road Intersection	\$1,374,000	M-6	87
Clanton Road/South Boulevard Intersection Improvement	\$215,000	M-7	88
Other Local Transportation Projects			
Minor Roadway Improvements	\$22,500,000	H-1	89
Safer Roads Demonstration	\$550,000	H-1	90
Coordinated Arterial Signal Systems	\$500,000	H-1	91
Right-of-Way Protection Program	\$2,500,000	H-1	92
Participation in Future State Highway Projects	\$1,500,000	H-1	93
Transit Radius Improvements	\$570,000	M-1	94
Railroad Crossing Improvement Program	\$175,000	M-1	95
Bridge Replacement Program	\$5,050,000	H-1	96
Thoroughfare Completion Program	\$10,000,000	H-1	97
Local Sub-Total	\$114,319,000		

***PLANNING STAFF ASSESSMENT RATING:**

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
TRANSIT			
Replacement of STS Minibuses	\$3,200,000	H-1	98
Replacement of Buses	\$17,750,000	H-3	99
Replacement of Vanpool Vehicles	\$610,000	H-1	100
Purchase of New STS Buses	\$1,750,000	H-1	101
Purchase New Vanpool Vehicles	\$720,000	H-2	102
Purchase of Bus Radios	\$2,500,000	M-2	103
Replacement of Service Vehicles	\$325,000	L-1	104
Transitway Right-of-Way Protection	\$10,000,000	H-1	105
Purchase of New STS Service Vehicles	\$40,500	M-1	106
Purchase of Office Equipment	\$1,050,000	L-1	107
Purchase of Maintenance and Service Equipment	\$600,000	M-2	108
Replacement of Transit Bus Farebox System	\$1,750,000	L-1	109
Park and Ride Lots	\$4,200,000	H-1	110
Upgrading Passenger Amenities	\$800,000	M-1	111
Satellite Transit Facility	\$7,750,000	M-7	112
Major Investment Study for Priority Corridor (Transit)	\$1,500,000	H-1	113
Stonewall Street Rail Line Re-connection	\$3,850,000	H-1	114
Intermodal Transportation Terminal	\$15,700,000	QP	115
Vehicle Locator System	\$1,000,000	M-6	116
Audio/Visual Bus Information System	\$1,000,000	H-7	117
Transit Sub-Total	\$76,095,500		

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See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
STATE OR LOCAL			
Westinghouse Boulevard Widening/Extension	\$1,900,000	H-1	118
Arequippa Drive (McAlpine Creek to Sardis Road North)	\$6,000,000	H-4	119
Krefeld Drive Extension (McAlpine Creek to Sardis Road North)	\$3,500,000	H-4	120
Reames Road/Vance Road Widening (I-77 to Mt. Holly-Huntersville Road)	\$5,000,000	M-5	121
Eastern Circumferential -- Phase I (Albemarle to Pence Road)	\$4,000,000	M-5	122
Graham Street/Norris Avenue Intersection	\$1,265,000	H-6	123
Statesville Avenue Widening (Newland Road to Hickory Lane)	\$6,000,000	M-6	124
South Boulevard/Tyvola Road Intersection	\$1,750,000	M-7	125
Major Intersection Improvements	\$5,000,000	M-7	126
Statesville Road Widening (Starita Road to Keith Drive)	\$12,000,000	H-7	127
Rocky River Church Road/Blair Road Connector	\$1,500,000	L-7	128
Providence Road West Widening (Providence Rd to Ballantyne)	\$5,200,000	H-7	129
Harrisburg Road Widening (Eastern Circumferential to I-485)	\$2,100,000	M-7	130
Lawyers Road Widening (Albemarle Road to McAlpine Creek)	\$3,000,000	H-7	131
State or Local Sub-Total	\$58,215,000		

*PLANNING STAFF ASSESSMENT RATING:

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
STATE-ELIGIBLE			
Independence Boulevard/Sharon Amity Road Interchange	\$12,000,000	H-1	132
Albemarle Road Widening (Independence to Reddman Road)	\$1,500,000	H-1	133
Freedom Drive / Mount Holly Road Widening (Edgewood Road to Belmeade Drive)	\$35,000,000	H-1	134
Independence Boulevard Expressway (Sharon Amity to Idlewild)	\$16,000,000	H-1	135
Interstate 77 Widening to 8 and 10 Lanes with an HOV Lane (I-485 North to South Carolina Line)	\$210,000,000	H-3	136
Independence Boulevard Expressway (Conference Drive to Hayden)	\$60,000,000	H-3	137
I-85 Widening (U.S. 29/N.C. 49 Connector to Cabarrus County)	\$16,000,000	H-3	138
Graham Street Widening to 6 Lanes (I-277 to Statesville Ave)	\$1,450,000	H-3	139
Tryon Street/West Boulevard Intersection	\$1,265,000	M-4	140
Brookshire Boulevard Widening to 6 Lanes (I-85 to Hoskins Rd)	\$3,000,000	H-4	141
Albemarle Road/Harris Boulevard Interchange	\$10,000,000	H-4	142
West Boulevard Widening (Billy Graham Parkway to Dixie Road)	\$4,000,000	M-4	143
Brookshire Boulevard Freeway (Bellhaven to I-85)	\$4,000,000	H-5	144
N.C. 49/Graham Street Connector (Phase I)	\$21,000,000	QP	145
West Boulevard Extension (I-485 to Catawba River)	\$20,000,000	L-5	146
Billy Graham Parkway/West Boulevard Interchange	\$8,000,000	M-5	147
Billy Graham Parkway (West Boulevard to Josh Birmingham Pkwy)	\$1,000,000	M-6	148

* PLANNING STAFF ASSESSMENT RATING:

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Billy Graham Parkway/Wilkinson Boulevard Interchange	\$4,000,000	H-6	149
N.C. 115 Widening (Statesville Road to I-485)	\$12,000,000	M-6	150
Wilkinson Boulevard Widening (Little Rock Road to I-485)	\$4,000,000	L-7	151
South Boulevard Median (Tyvola Road to Archdale Drive)	\$7,500,000	M-7	152
South Boulevard Widening to 6 Lanes (Woodlawn Road to Tyvola)	\$12,250,000	M-7	153
I-85/Billy Graham Parkway Interchange Improvements	\$21,000,000	M-7	154
Albemarle Road Improvements (Central to Harris Blvd)	\$2,500,000	L-7	155
South Boulevard Median (Sharon Road West to Westinghouse Blvd)	\$1,500,000	L-7	156
University City Boulevard Widening (Harris Blvd to I-485)	\$9,000,000	L-7	157
Tryon Street Widening to 6 Lanes (Harris Blvd to I-485)	\$7,000,000	QP	158
Albemarle Road Widening to 6 Lanes (I-485 to N.C. 51)	\$1,500,000	L-7	159
N.C. 49/Graham Street Connector (Phase II)	\$3,000,000	M-7	160
Woodlawn Road Widening to 6 Lanes (I-77 to South Boulevard)	\$2,550,000	M-7	161
Providence Road Widening to 6 Lanes (McKee Road to I-485)	\$600,000	L-7	162
N.C. 160 Widening (Interstate 485 to N.C. 49)	\$1,000,000	M-7	163
Tryon Street Widening to 6 Lanes (Billy Graham to Yorkmont)	\$1,000,000	H-7	164
State-Eligible Sub-Total	\$514,615,000		

***PLANNING STAFF ASSESSMENT RATING:**

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

TRANSPORTATION

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
STATE-FUNDED			
Rea Road Extension (I-485 to Union County)	\$6,550,000	H-1	165
Graham Street Extension/Mallard Creek Road Widening	\$6,485,000	H-2	166
Charlotte Outer Loop	\$409,800,000	H-1	167
Independence Boulevard Expressway (I-277 to Albemarle Road)	\$34,400,000	H-3	168
I-77/Tyvola Road Interchange Modification	\$8,000,000	H-1	169
Albemarle Road Widening (N.C. 51 to Cabarrus)	\$6,475,000	H-1	170
Mallard Creek Church Road Widening (I-85 to N.C. 49)	\$6,920,000	H-1	171
Providence Road Widening (Old Providence Road to Union County)	\$15,950,000	H-1	172
South Boulevard/Woodlawn Road Intersection	\$1,050,000	H-1	173
Tryon Street/York Road Widening (Tyvola Rd to South Carolina)	\$23,700,000	H-1	174
U.S. 29 North Widening (I-485 to Cabarrus County Line)	\$2,000,000	L-1	175
Sugar Creek Road Relocation (Harris Blvd to Yorkford Drive)	\$500,000	H-5	176
Ardrey Kell Road Widening and Extension	\$6,400,000	L-2	177
Interstate 77 North Widening to 6 Lanes (I-85 to I-485 North)	\$26,400,000	H-6	178
Airport Entrance Road (I-85 to Charlotte/Douglas Airport)	\$18,200,000	H-4	179
State-Funded Sub-Total	\$572,830,000		
 TRANSPORTATION TOTAL	 \$1,336,074,500		

* PLANNING STAFF ASSESSMENT RATING:
H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

Category ROADS

Submitted By DEPARTMENT OF TRANSPORTATION

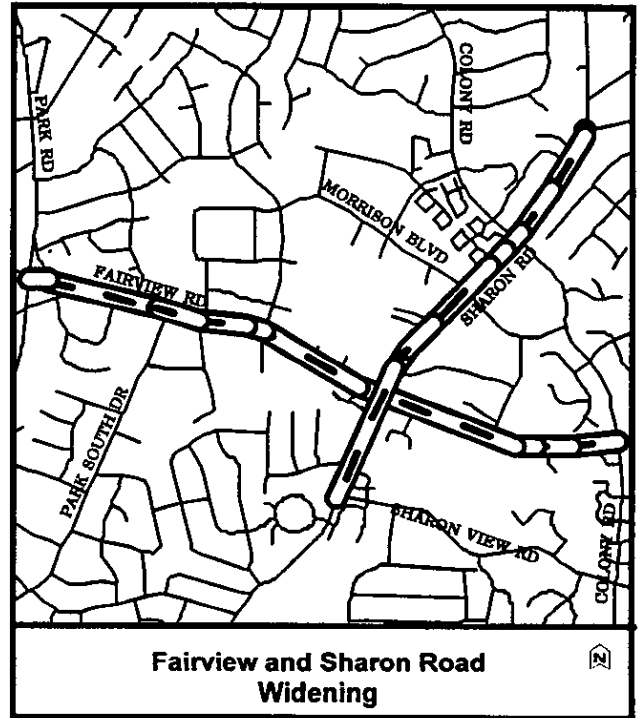
Project Fairview and Sharon Roads Widening

This project provides for the widening of Fairview Road (between Park Road and Colony Road) and Sharon Road (between Sharon Lane and Sharon View Road) to six lanes.

The need for the project is based on traffic congestion in the immediate area around SouthPark Mall. Fairview Road is currently handling up to 45,000 vehicles per day with a design capacity of 30,000 per day. Sharon Road is also handling up to 45,000 vehicles per day with a design capacity of 30,000 vehicles per day.

The Fairview segment is ranked #9 and the Sharon Road segment is ranked #10 out of 39 road projects needed by 1997 in the 2005 Transportation Plan.

The project meets the need by scheduling funds for widening these roadways.



FY 1997 - 2006 Project Request \$9,045,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	25,000	85,000	105,000		25,000	150,000	
Acquisition	280,000	320,000	1,125,000	1,125,000	540,000		2,200,000
Construction	400,000		140,000	560,000	510,000	525,000	930,000
Other							
Total	705,000	405,000	1,370,000	1,685,000	1,075,000	675,000	3,130,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would relieve congestion in the SouthPark area created by the SouthPark Mall and the conglomeration of office and commercial development surrounding it. The 2015 Transportation Plan recommends this project.

Category ROADS

Submitted By DEPARTMENT OF TRANSPORTATION

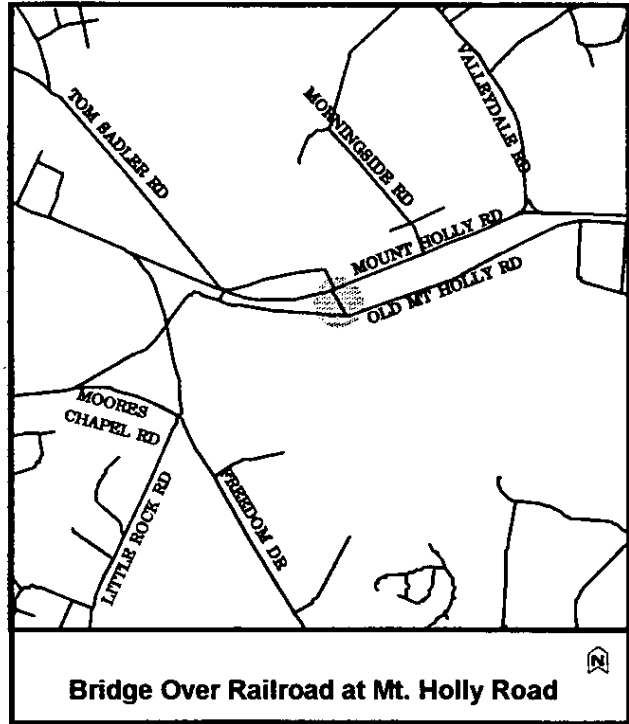
Project Bridge Over Railroad at Mt. Holly Road (Northwest Circumferential Grade Separation)

This project provides for land acquisition and construction of the grade separation between Mt. Holly and Old Mt. Holly Roads at the CSXT mainline track. This would be located directly opposite the intersection of Mt. Holly and Valleydale Roads.

In addition, the project provides for preliminary planning for the Northwest Circumferential from Little Rock Road to Brookshire Boulevard (NC 16). This roadway would be a part of a multi-lane roadway that would stretch about eleven miles from I-85 South to I-77 North.

The project is needed to set the appropriate grades for the ultimate roadway and to allow for a grade-separated crossing within the two-mile corridor along Mt. Holly Road and Old Mt. Holly Road to coincide with the closing of two hazardous at-grade crossings. Presently, when the track is in use, traffic must come to a standstill throughout the corridor due to the absence of any alternate routes.

The project is ranked #28 in the 2015 Transportation Plan.



FY 1997 - 2006 Project Request \$5,700,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	1,200,000						
Construction		4,500,000					
Other							
Total	1,200,000	4,500,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project resolves existing conflicts in the Mount Holly Road/Little Rock Road area. The project also meets the goals of redirection of growth. It further provides a connection between Mt. Holly and Old Mt. Holly Roads, and ultimately between I-85 and I-77. It would also provide a grade separation in a corridor that has a number of hazardous railroad crossings (i.e. Kenstead Circle, Tom Sadler Road, and Craig Street); this would allow for adequate response time for emergency vehicles in this area where fuel storage tanks are prevalent and the potential for a catastrophic accident exists.

Category ROADS

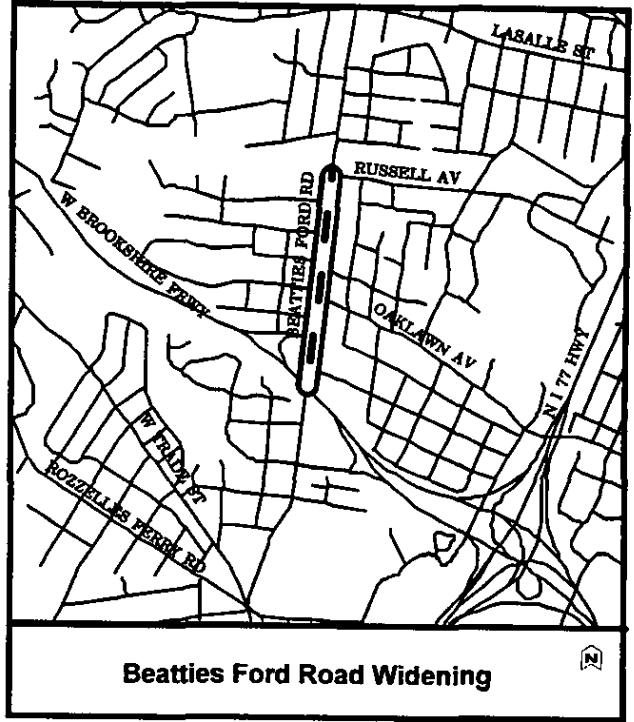
Submitted By DEPARTMENT OF TRANSPORTATION

Project Beatties Ford Road Widening (Patton Avenue to Russell Avenue)

This project provides for the minor widening of Beatties Ford Road between Patton Avenue and Russell Avenue (0.8 miles).

The need for this project is based on safety and system continuity. Presently, the pavement width along this stretch of roadway is 36 feet, and a minimum of 42-44 feet is desirable for a four-lane, urban thoroughfare. Existing daily traffic volumes are in excess of 20,000 vehicles, while the daily design capacity is only 12,000.

The project meets the need by upgrading this substandard roadway to a standard four-lane cross-section.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	600,000						
Construction		900,000					
Other							
Total	600,000	900,000					

Planning Staff Assessment Overall Rating: QP (Questionable Project)

This project will do significant damage to the residential and business uses fronting Beatties Ford Road. The impacts to the area as a whole outweigh the benefits of the project, and therefore the project is rated "questionable."

Category ROADS

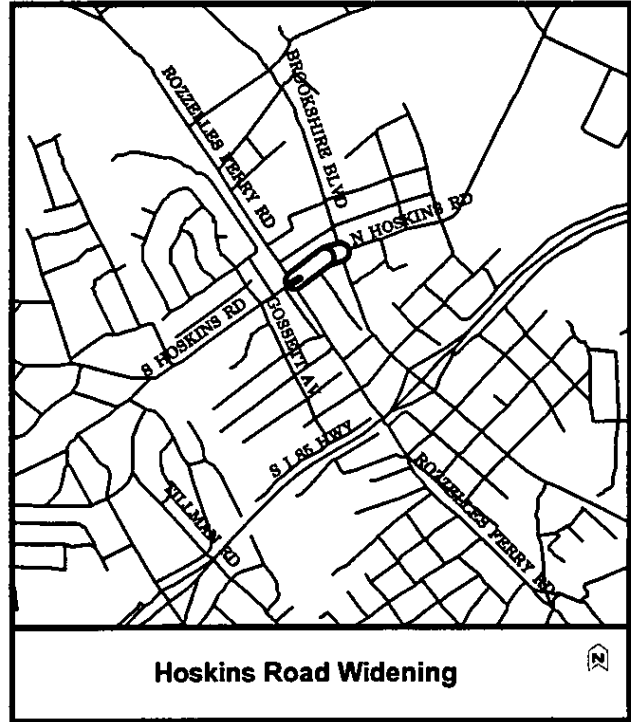
Submitted By DEPARTMENT OF TRANSPORTATION

Project Hoskins Road Widening (N.C. 16 to Rozzelles Ferry Road)

This project provides for the widening of Hoskins Road to four lanes, from Brookshire Boulevard (N.C. 16) to Rozzelles Ferry Road (0.2 mile).

This project is needed to relieve projected congestion on Hoskins Road. Existing daily traffic volumes exceed 10,000, but 1997 projected daily volumes are expected to exceed 20,000. Existing daily design capacity is 12,000. This project ranks #35 in the 2005 Transportation Plan.

The project will meet the need by widening Hoskins Road to four lanes.



FY 1997 - 2006 Project Request \$1,320,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		100,000					
Acquisition			720,000				
Construction				500,000			
Other							
Total		100,000	720,000	500,000			

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project would widen a 0.2-mile stretch of Hoskins Road to four lanes between Brookshire Boulevard (N.C. 16) and Rozzelles Ferry Road. The widening project would help relieve projected congestion, thus improving air quality and energy efficiency. The 2015 Transportation Plan supports this project.

Category ROADS

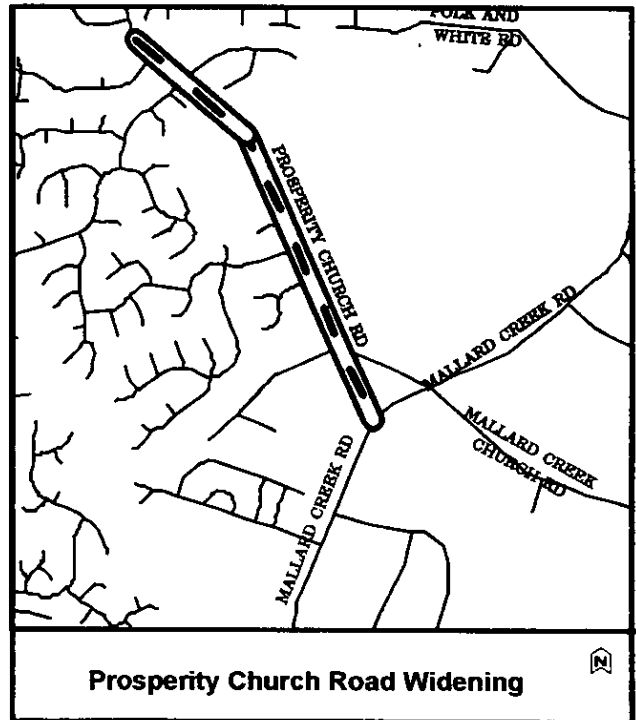
Submitted By DEPARTMENT OF TRANSPORTATION

Project Prosperity Church Road Widening (Mallard Creek Church Road to Proposed Hucks Road Extension)

This project provides for the widening of Prosperity Church Road, from Mallard Creek Road to the proposed Hucks Road Extension, to four lanes (1 mile).

The project is needed to relieve projected congestion on Prosperity Church Road. Existing daily traffic volumes exceed 6,000, but 2015 projected daily volumes are in the 35,000-40,000 range. The existing daily design capacity is 12,000 vehicles.

This project ranks #9 in the 2015 Transportation Plan.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		400,000					
Acquisition			1,000,000				
Construction				2,600,000			
Other							
Total		400,000	1,000,000	2,600,000			

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project will provide increased capacity to a growing residential area of the county. If the rate of growth in that area continues, it will accelerate the need for this project.

Category ROADS

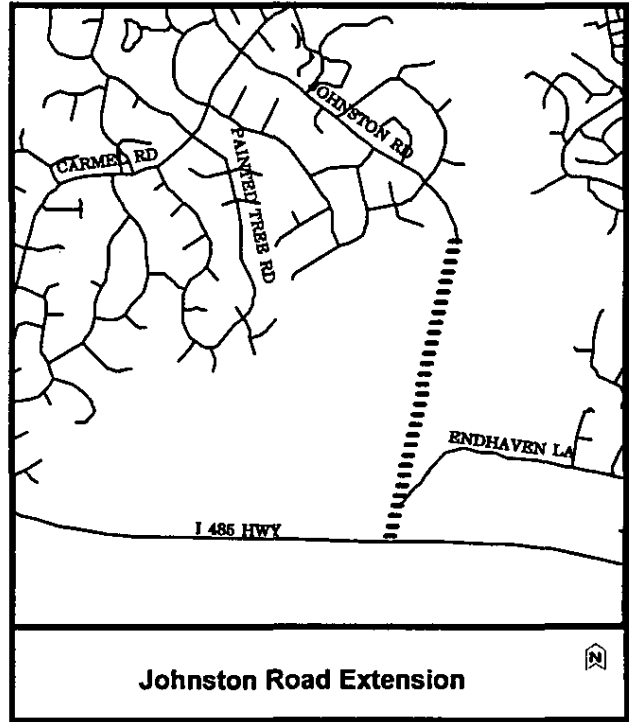
Submitted By DEPARTMENT OF TRANSPORTATION

Project Johnston Road Extension (Porterfield to Southern Outer Loop)

This project provides for a four-lane roadway extension of Johnston Road from Porterfield Road to the Southern Outer Loop on new location (1.0 mile).

The need for this project is based on system continuity and traffic congestion. The new roadway would connect Johnston Road with the Outer Loop and the U.S. 521 Relocation. This project would help relieve congestion on N.C. 51 and in Pineville by providing an alternate route to the rapidly developing areas in southern Mecklenburg County. This project ranks #18 in the 2015 Transportation Plan.

The project meets the need by planning for the four-lane extension of Johnston Road across McAlpine Creek.



FY 1997 - 2006 Project Request \$11,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			1,500,000				
Acquisition				2,500,000			
Construction					7,000,000		
Other							
Total			1,500,000	2,500,000	7,000,000		

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project would extend Johnston Road from Porterfield Road to the Southern Outer Loop. This should help relieve congestion in southern Mecklenburg County. NCDOT has just completed the relocation of U.S. 521 between the South Carolina line and the Outer Loop and it is imperative that Johnston Road be extended. This project also provides system continuity because it would be an integral part of a north-south radial roadway, which would carry traffic between uptown and rapidly developing Southern Mecklenburg. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category ROADS

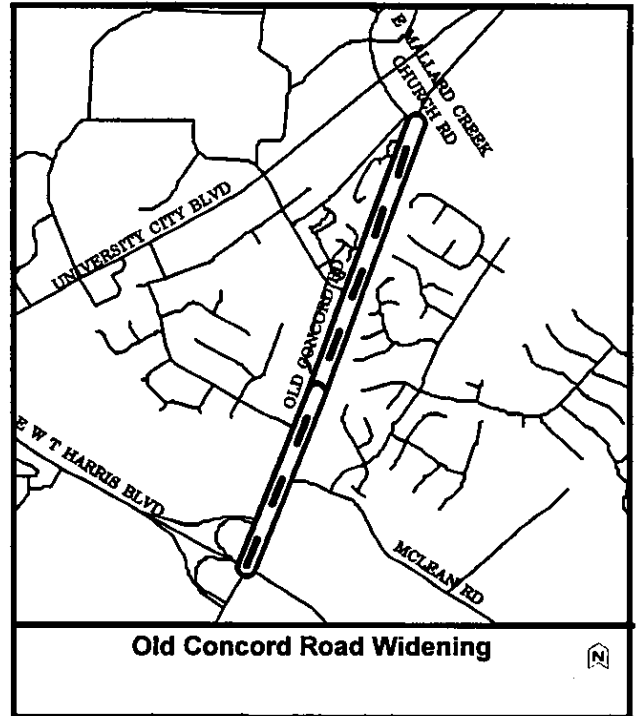
Submitted By DEPARTMENT OF TRANSPORTATION

Project Old Concord Road Widening (W.T. Harris Blvd. East to Mallard Creek Church Road)

This project provides for widening Old Concord Road to four lanes from W.T. Harris Boulevard East to Mallard Creek Church Road (1.6 miles).

The project is needed to relieve projected congestion on Old Concord Road. Existing daily traffic volumes exceed 15,000. Projected daily volumes for 2015 are in the 30,000-35,000 range. The existing daily design capacity is 12,000. This project ranks #42 in the 2015 Transportation Plan.

The project meets the need by widening Old Concord Road to four lanes.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					400,000		
Acquisition						1,000,000	
Construction							2,600,000
Other							
Total					400,000	1,000,000	2,600,000

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project will provide needed capacity to a rapidly growing area of the community. Attention should be given in the design of the project regarding the impacts to adjacent land use.

Category ROADS

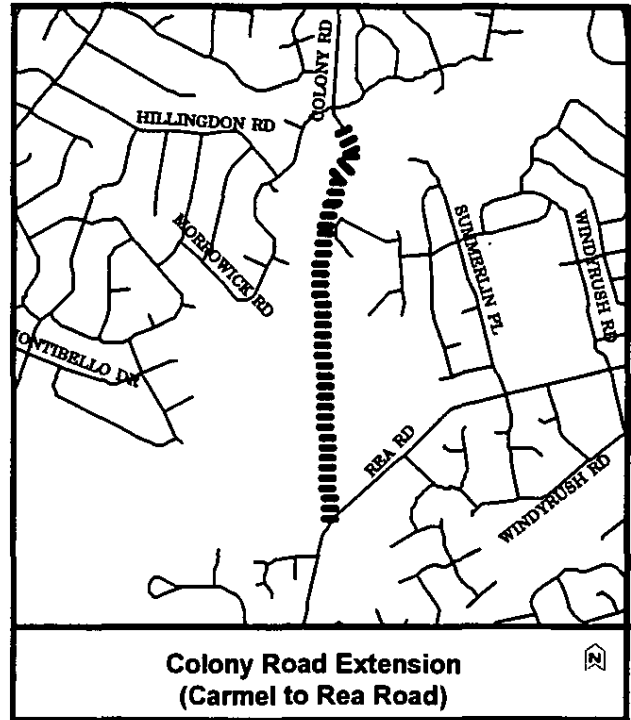
Submitted By DEPARTMENT OF TRANSPORTATION

Project Colony Road Extension (Carmel Road to Rea Road)

This project provides for land acquisition for the extension of Colony Road (from Carmel Road to Rea Road) by constructing a two-lane, median-divided facility on a new location (1.9 miles).

The project is needed to relieve traffic in the rapidly growing south Charlotte area. The Generalized Land Plan 2005 projections indicate that the area will continue to grow at a steady pace over the next twenty years, and traffic has already become a problem with the current population level.

This project would complete Colony Road from Runnymede Lane to Rea Road. This project ranks #46 in the 2015 Transportation Plan.



FY 1997 - 2006 Project Request \$10,945,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	500,000					3,335,000	
Construction							7,110,000
Other							
Total	500,000					3,335,000	7,110,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would extend Colony Road from Carmel Road to Rea Road. This project would help provide system continuity within the thoroughfare network. This key link would ultimately be a primary connector between the Rea Road/Southern Outer Loop interchange and the SouthPark area. This project is supported by the Generalized Land Plan 2005 and the 2015 Transportation Plan.

Category ROADS

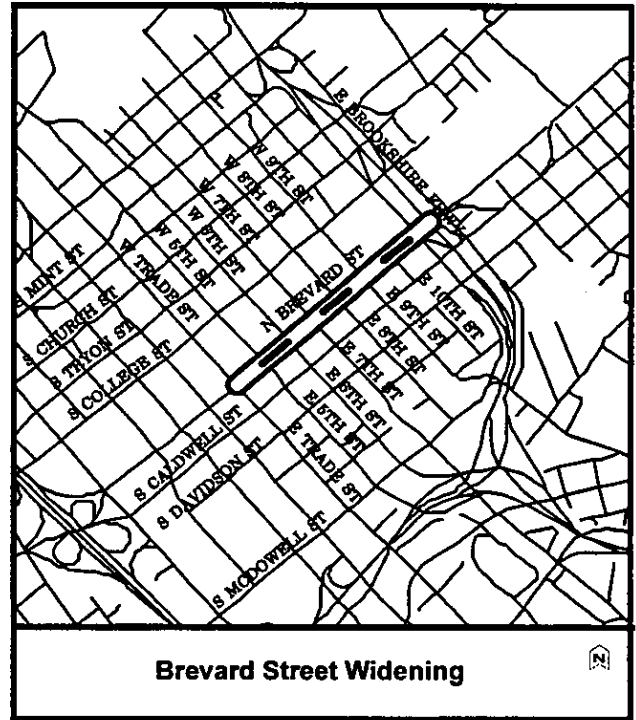
Submitted By DEPARTMENT OF TRANSPORTATION

Project Brevard Street Widening

This project provides for widening those portions of Brevard Street (that are not already three lanes) between East Sixth and East Eleventh Streets (0.4 mile).

This project is needed to carry increased traffic volumes. As redevelopment occurs along these streets, increased traffic can also be anticipated, thus exceeding the design capacity of these roadways. This project would relieve congestion and reduce accident potential and reduce time vehicles spend idling in uptown traffic, therefore improving air quality and resulting in energy consumption.

This project meets the need by widening Brevard Street to three lanes.



FY 1997 - 2006 Project Request \$1,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							100,000
Acquisition							200,000
Construction							700,000
Other							
Total							1,000,000

Planning Staff Assessment Overall Rating: QP (Questionable Project)

Planning staff suggests that this project be given additional thought. The Planning staff has some reservations about this project since, in the last two years, substantial investment has been made to restore existing commercial buildings on the west side of Brevard Street between Trade and Fifth Streets. The Center City Charlotte Urban Design Plan envisions, in the long term, residential development along both sides of Brevard Street in addition to the presence of these restored commercial buildings. The Planning staff is concerned that this project would negatively impact the proposed residential development, the existing commercial buildings and First Ward School.

Category ROADS

Submitted By DEPARTMENT OF TRANSPORTATION

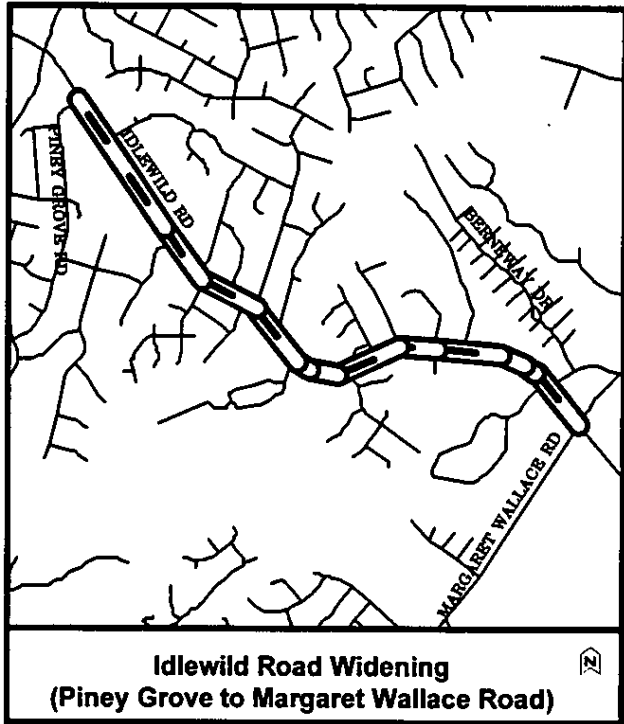
Project Idlewild Road Widening (Piney Grove to Margaret Wallace Road)

This project provides for the widening of Idlewild Road to four lanes from Piney Grove Road to Margaret Wallace Road (1.8 miles).

The widening is needed to relieve projected congestion on Idlewild Road. Daily design capacity of the existing road is only 12,000 vehicles, but existing daily traffic volumes already exceed 20,000 and the 2015 projected daily volumes are in the 35,000-40,000 range.

This project ranks #56 in the 2015 Transportation Plan.

The project meets the need by widening Idlewild Road to four lanes.



FY 1997 - 2006 Project Request \$8,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							800,000
Acquisition							2,000,000
Construction							5,200,000
Other							
Total							8,000,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project continues the widening of Idlewild road, a major radial thoroughfare to southeast Mecklenburg County. Traffic volumes already exceed design capacity and are reaching a critical level.

Category ROADS

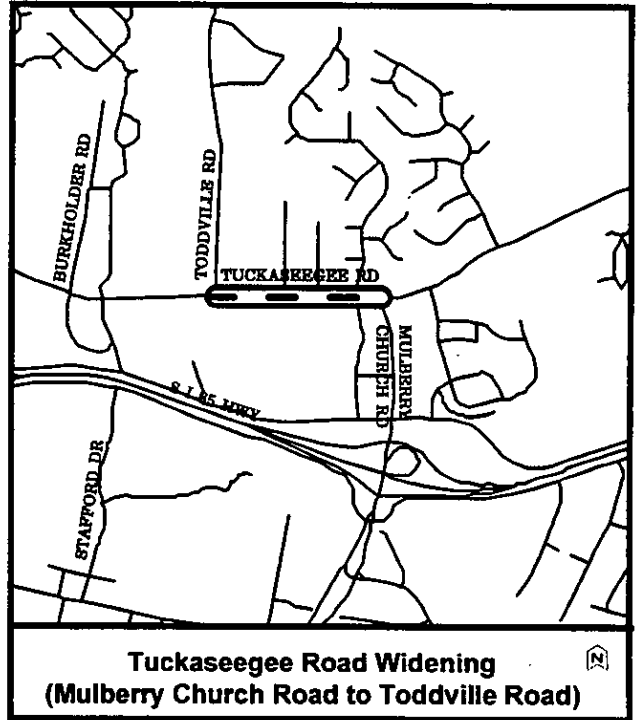
Submitted By DEPARTMENT OF TRANSPORTATION

Project Tuckaseegee Road Widening (Mulberry Church Rd to Toddville Rd)

This project provides for the widening of Tuckaseegee Road to four lanes, from Mulberry Church Road to Toddville Road (0.4 mile).

This project is needed to relieve projected congestion on Tuckaseegee Road. Existing daily traffic volumes exceed 13,000. Projected daily volumes for 2015 are in the 20,000-25,000 range. The existing daily design capacity is 12,000. This project ranks #65 in the 2015 Transportation Plan.

The project meets the need by widening Tuckaseegee Road to four lanes.



FY 1997 - 2006 Project Request \$525,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							150,000
Acquisition							375,000
Construction							
Other							
Total							525,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project is needed to accommodate the offset of Mulberry Church road and Toddville Road. The 2015 Transportation Plan supports this project.

Category ROADS

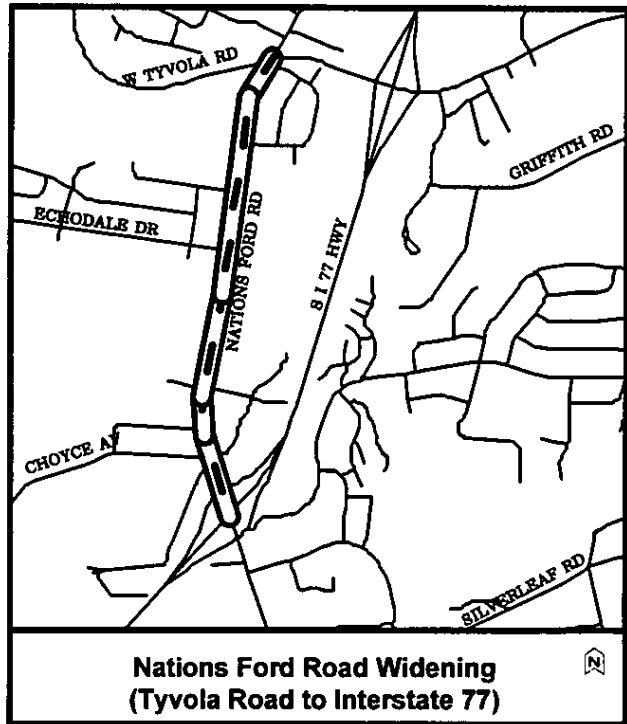
Submitted By DEPARTMENT OF TRANSPORTATION

Project Nations Ford Road Widening (Tyvola Road to Interstate 77)

This project provides for the widening of Nations Ford Road to four lanes, from Tyvola Road to Interstate 77 (1.1 mile).

This project is needed to relieve projected congestion on Nations Ford Road. Existing daily traffic volumes exceed 10,000. The projected daily volumes for 2015 are in the 25,000-30,000 range. The existing daily design capacity is 12,000. The project ranks #69 in the 2015 Transportation Plan.

The project meets the need by widening Nations Ford Road to four lanes.



FY 1997 - 2006 Project Request \$250,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							250,000
Acquisition							
Construction							
Other							
Total							250,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project will respond to growing traffic from the employment centers in that area.

Category ROADS

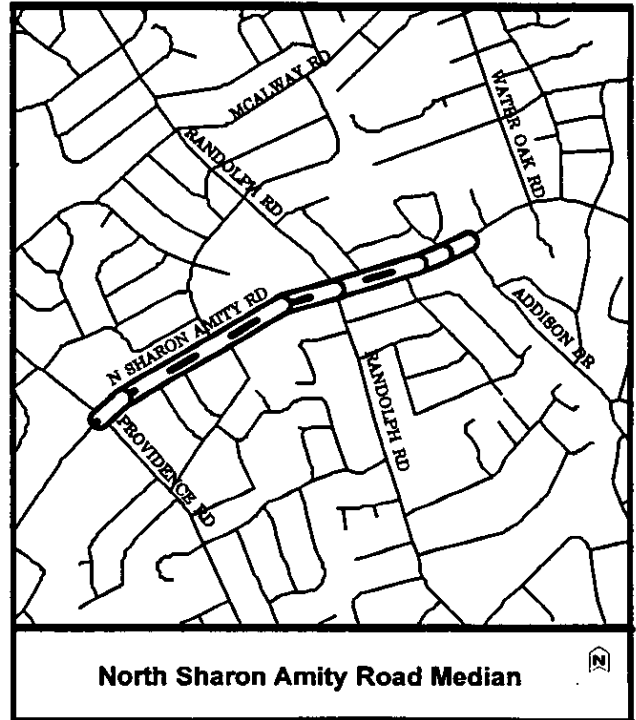
Submitted By DEPARTMENT OF TRANSPORTATION

Project Sharon Amity Road Median (Providence Road to Addison Drive)

This project would widen Sharon Amity Road to construct a planted median between Providence Road and Addison Drive (1.0 mile).

The need for this project is based on traffic congestion related to the proliferation of driveways along this stretch of roadway which primarily serve office and commercial development. A median would prohibit left-turns at some locations while providing left-turn storage at others. The median would increase the road's capacity by about 15 percent while greatly reducing the number of hazardous situations that presently exist. In addition, parts of the median could be landscaped to improve the appearance of the road.

The project meets the need by constructing a median on Sharon Amity Road.



FY 1997 - 2006 Project Request \$390,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							390,000
Acquisition							
Construction							
Other							
Total							390,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

Planning staff understands that this project would relieve congestion and accidents on this heavily traveled thoroughfare. However, the Planning staff is concerned about the potential impact of this project on the adjacent properties and the surrounding area. The 2015 Transportation Plan supports this project.

Category ROADS

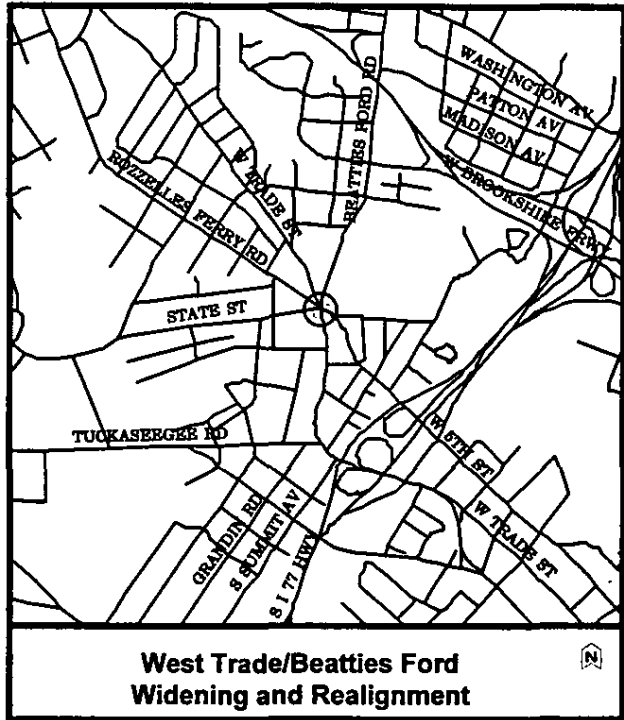
Submitted By DEPARTMENT OF TRANSPORTATION

Project West Trade Street/Beatties Ford Road Widening and Realignment (Interstate 77 to French Street)

This project provides for the minor widening and realignment of West Trade Street and Beatties Ford Road from I-77 to French Street (0.7 miles).

The need for this project is based on safety and system continuity. Presently, the pavement width along this stretch of roadway varies from 36 to 44 feet. Also, the horizontal and vertical alignment needs to be improved in several locations, particularly around the Five Points/Johnson C. Smith University area. Existing daily traffic volumes are in the 12,000-22,000 range.

This project meets the need by upgrading this substandard roadway to a standard cross-section. There would be a small capacity benefit as well.



FY 1997 - 2006 Project Request \$350,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							350,000
Acquisition							
Construction							
Other							
Total							350,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project would widen and realign this road thus upgrading this substandard roadway to a standard cross-section. This project would improve safety and system continuity.

Category INTERSECTIONS

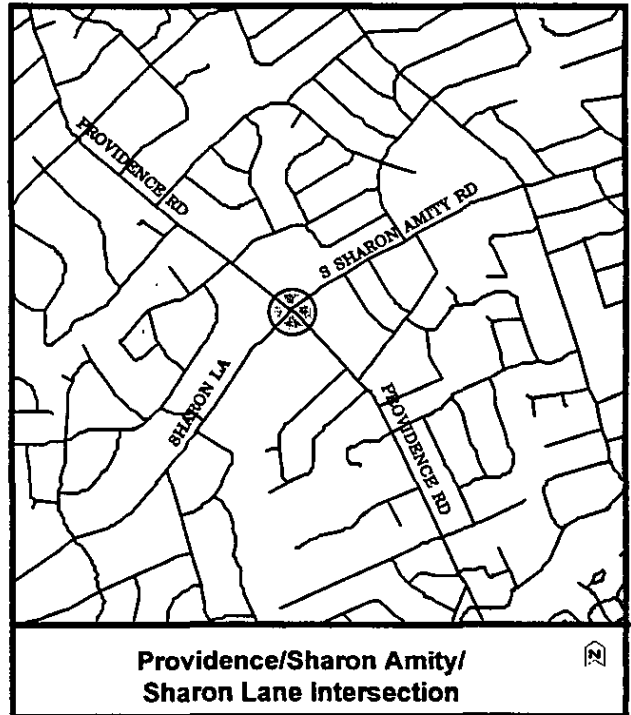
Submitted By DEPARTMENT OF TRANSPORTATION

Project Providence/Sharon Amity/Sharon Lane Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety.

The need is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #9 out of 58 "High Congestion Locations" city-wide and has a peak-hour volume/capacity ratio of 1.16. 55,000 vehicles pass through this intersection daily.

This project meets the need by constructing additional turn lanes on various approaches to the intersection.



FY 1997 - 2006 Project Request \$1,600,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	1,000,000						
Construction		600,000					
Other							
Total	1,000,000	600,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project would relieve traffic congestion and improve safety but will also result in considerable damage to the streetscape and adjacent properties. The project is currently being designed to minimize impacts at the intersection.

Category INTERSECTIONS

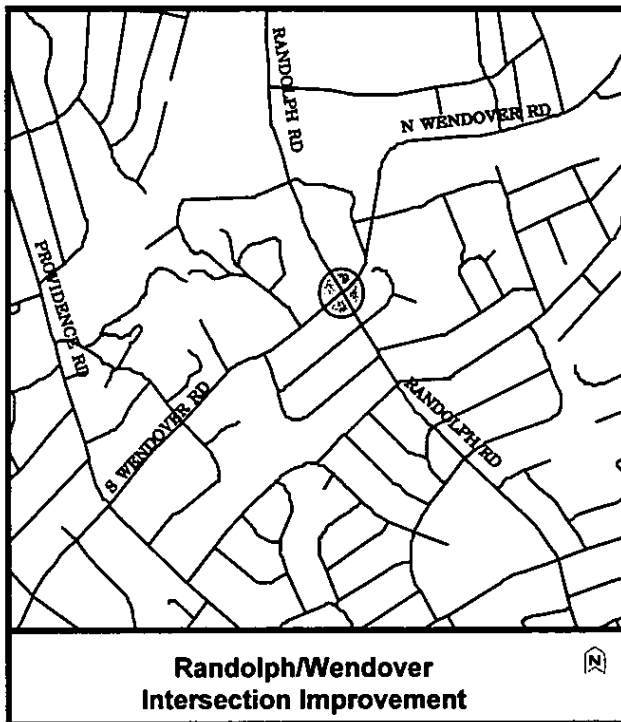
Submitted By DEPARTMENT OF TRANSPORTATION

Project Randolph Road/Wendover Road Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety.

The need is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #2 out of 58 "High Congestion Locations" citywide. 65,000 vehicles pass through this intersection daily.

This project meets the need by planning for improvements on all intersection approaches as needed.



FY 1997 - 2006 Project Request \$2,250,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	625,000	625,000					
Construction			1,000,000				
Other							
Total	625,000	625,000	1,000,000				

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project was previously rated "Questionable" because the addition of right-turn only lanes did not appear to have a benefit offsetting the impact to surrounding property. However, this project is being designed to minimize impacts at the intersection and will help to relieve congestion and accident problems; consequently, the rating is upgraded this year.

Category INTERSECTIONS

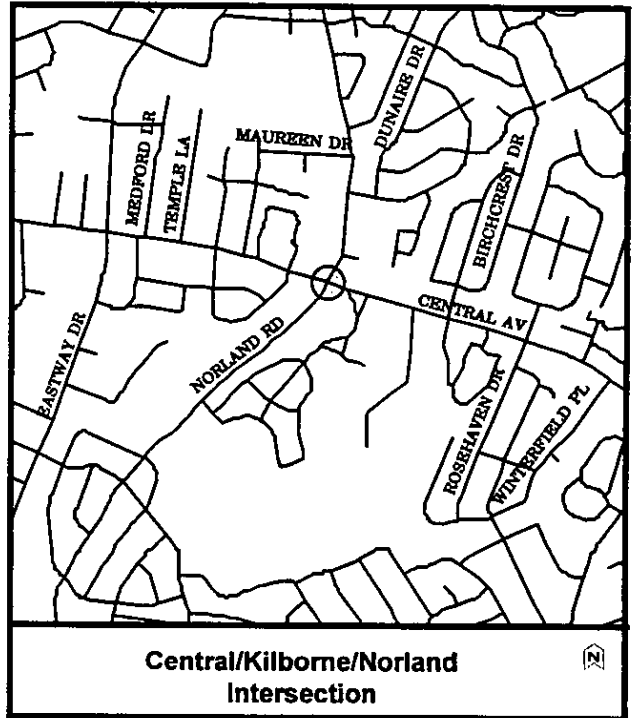
Submitted By DEPARTMENT OF TRANSPORTATION

Project Central/Kilborne/Norland Intersection

This project provides for modifications to the intersection of Central Avenue with Kilborne/Norland, resulting in increased capacity and safety.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection has a peak-hour volume/capacity ratio of 1.18, and ranks #12 out of 58 "High Congestion Locations" city-wide. 52,000 vehicles pass through this intersection daily.

This project meets the need by planning for the necessary turn lanes to enable the intersection to function at an acceptable level of service.



FY 1997 - 2006 Project Request \$1,184,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	574,000						
Construction		610,000					
Other							
Total	574,000	610,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

While this project would relieve traffic congestion and improve safety, there could be negative impacts to adjacent land use and environment. The project team must consider all measures to mitigate the impact of this project during the planning and design phase.

Category INTERSECTIONS

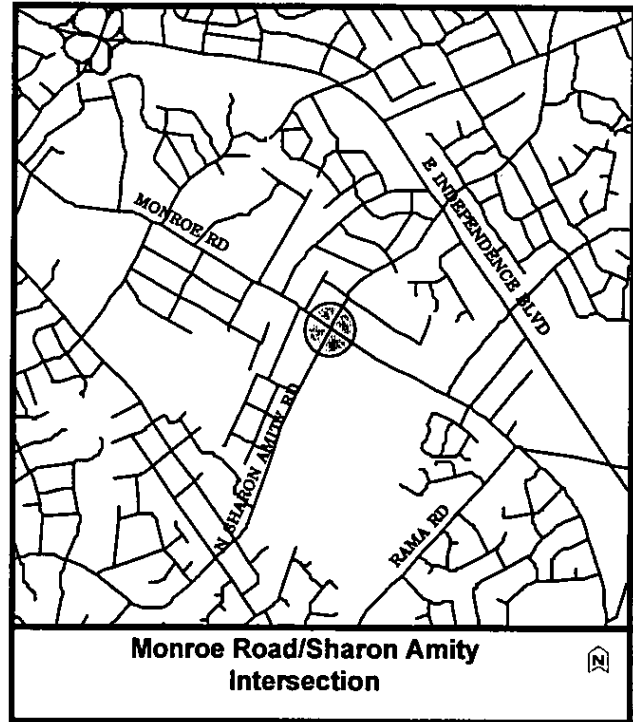
Submitted By DEPARTMENT OF TRANSPORTATION

Project Monroe Road/Sharon Amity Road Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety. It would also address a lane alignment problem for the southbound lanes of Sharon Amity Road south of Monroe Road.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #183 out of 191 "High Accident Locations" and, with a peak-hour volume/capacity ratio 1.17, ranks #13 out of 58 "High Congestion Locations" citywide. 60,000 vehicles pass through this intersection daily.

This project meets the need by planning for additional turn lanes as needed.



FY 1997 - 2006 Project Request \$2,249,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	205,000						
Acquisition		957,000					
Construction			1,087,000				
Other							
Total	205,000	957,000	1,087,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would relieve traffic congestion and improve safety while also reducing energy consumption and improving air quality. This project is recommended in the 1995 Traffic Operations Plan.

Category INTERSECTIONS

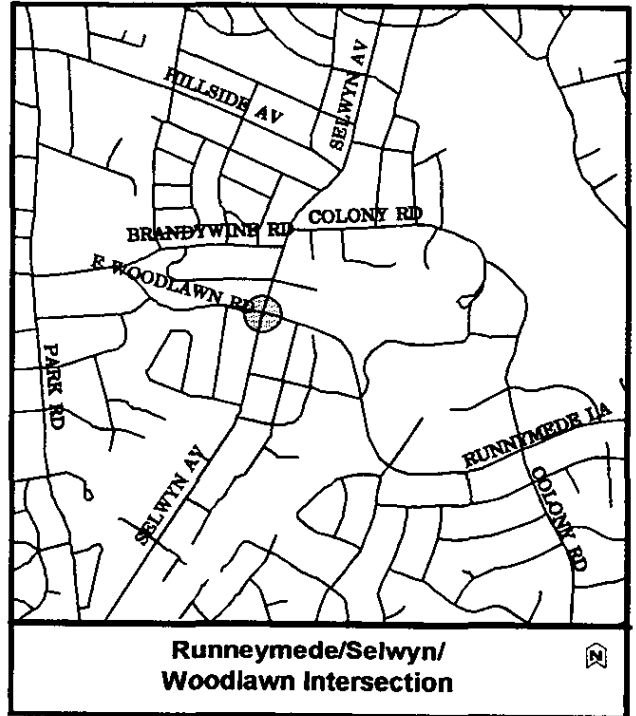
Submitted By DEPARTMENT OF TRANSPORTATION

Project Runnymede/Selwyn/Woodlawn Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #166 out of 191 "High Accident Locations," and with a peak-hour volume/capacity ratio of 0.99, ranks #45 out of 58 "High Congestion Locations" city-wide. 40,000 vehicles pass through this intersection daily.

The project meets the need by planning for left-turn only lanes for both approaches of Selwyn Avenue and a right-turn only lane from Runnymede Lane to Selwyn Avenue.



FY 1997 - 2006 Project Request \$1,410,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		130,000					
Acquisition			380,000				
Construction				900,000			
Other							
Total		130,000	380,000	900,000			

Planning Staff Assessment Overall Rating: QP (Questionable Project)

Planning staff considers this to be a questionable project due to its substantial negative environmental impact on the adjacent single-family residential area. In addition, the Planning staff questions whether the benefit gained as it is envisioned would be worth the cost of the project.

Category INTERSECTIONS

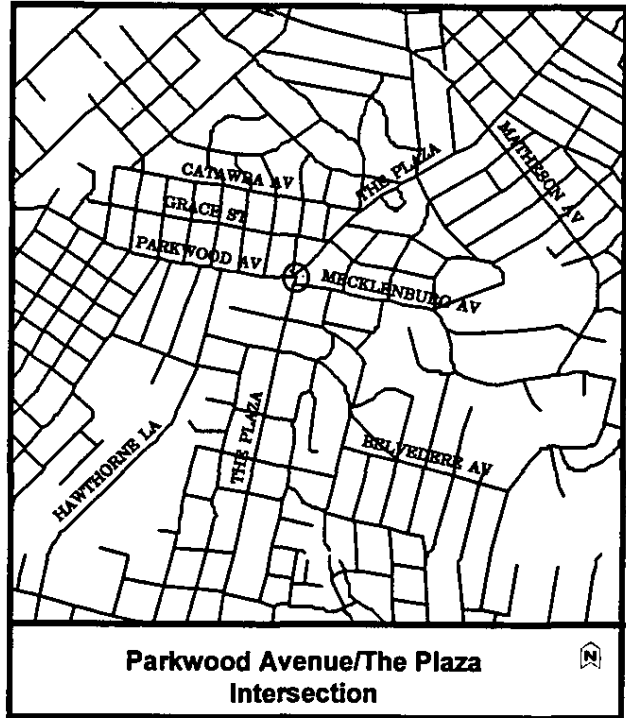
Submitted By DEPARTMENT OF TRANSPORTATION

Project Parkwood Avenue/The Plaza Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection rank #44 out of 191 "High Accident Locations" and with a peak-hour volume/capacity ratio of 1.02 it ranks #36 out of 58 "High Congestion Locations" city-wide. 30,000 vehicles pass through this intersection daily.

This project meets the need by planning for a second westbound through lane on The Plaza to Parkwood Avenue and also lengthening the existing left-turn lane on The Plaza.



FY 1997 - 2006 Project Request \$1,342,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		120,000					
Acquisition			430,000				
Construction				792,000			
Other							
Total		120,000	430,000	792,000			

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project would relieve traffic congestion and improve safety although there appears to be major impacts to surrounding land uses. The design of the project must be sensitive to the surrounding environment or modified to do so.

Category INTERSECTIONS

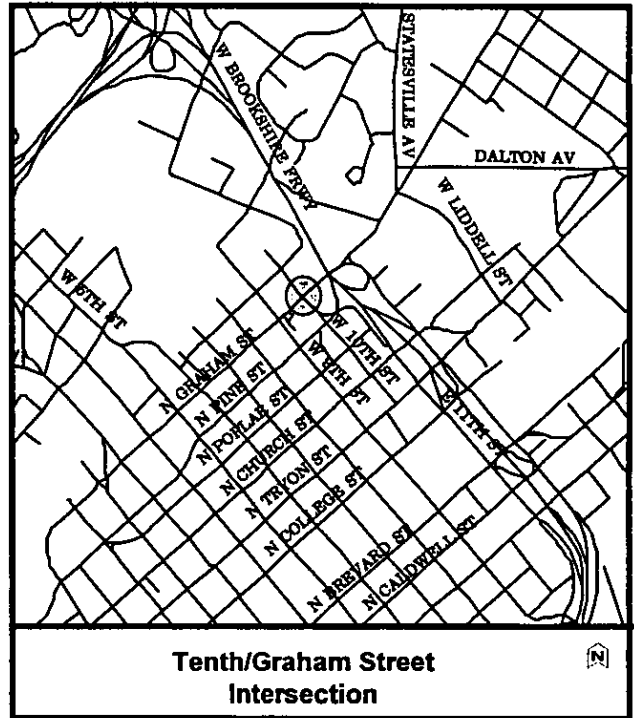
Submitted By DEPARTMENT OF TRANSPORTATION

Project Tenth Street/Graham Street Intersection

This project provides for modification to the intersection resulting in increased capacity and safety.

The need is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #2 out of 191 "High Accident Locations" city-wide. 20,000 vehicles pass through this intersection daily.

This project meets the need by planning for a left-turn lane on inbound Graham Street to Tenth Street to address an existing accident problem related to left turns being made from the through lane.



Tenth/Graham Street
 Intersection

FY 1997 - 2006 Project Request \$375,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			45,000				
Acquisition				110,000			
Construction					220,000		
Other							
Total			45,000	110,000	220,000		

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

This project would relieve traffic congestion and improve safety while also reducing energy consumption and improving air quality. This project was recommended in the 1995 Traffic Operations Plan.

Category INTERSECTIONS

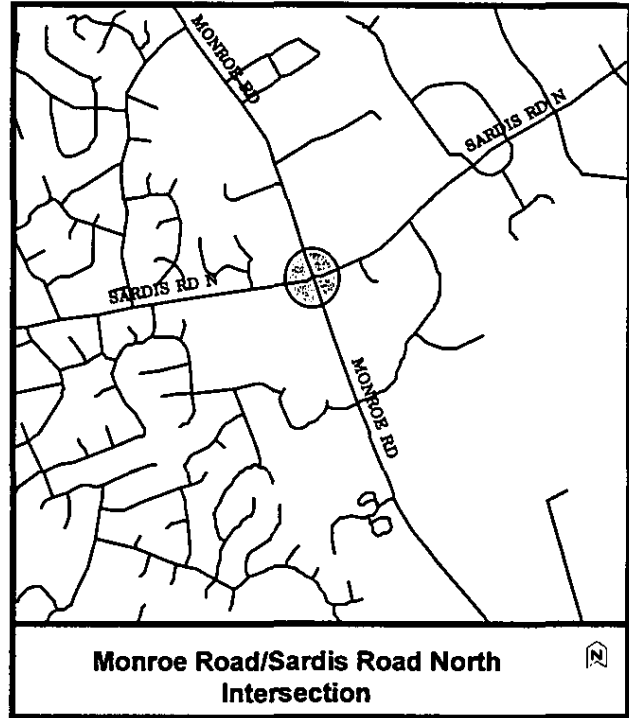
Submitted By DEPARTMENT OF TRANSPORTATION

Project Monroe Road/Sardis Road North Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #74 out of 191 "High Accident Locations" city-wide. 50,000 vehicles pass through this intersection daily.

This project meets the need by planning for additional through lanes on both approaches of Sardis Road North.



FY 1997 - 2006 Project Request \$950,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				90,000			
Acquisition					280,000		
Construction						580,000	
Other							
Total				90,000	280,000	580,000	

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project would improve congestion and sight distance at this intersection.

Category INTERSECTIONS

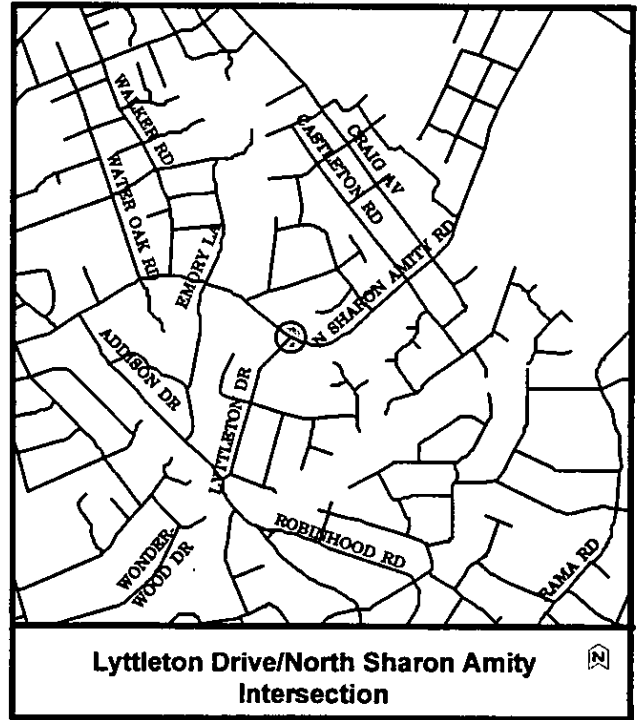
Submitted By DEPARTMENT OF TRANSPORTATION

Project Lyttleton Drive/Sharon Amity Road Intersection

This project provides for modifications to the intersection that should result in increased capacity and safety. It would also remove the reverse banking which currently confronts northbound traffic in the curve on Sharon Amity just north of Lyttleton Drive.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #80 out of 191 "High Accident Locations" city-wide.

This project meets the need by planning for a left-turn only lane on Sharon Amity Road at Lyttleton Drive.



FY 1997 - 2006 Project Request \$1,374,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						131,000	
Acquisition							372,000
Construction							871,000
Other							
Total						131,000	1,243,000

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project would improve safety at this hazardous curve and intersection on a major cross-town thoroughfare. This project is recommended in the 1995 Traffic Operations Plan. Careful attention to surrounding single family land use must be given during the planning and design of this project.

Category INTERSECTIONS

Submitted By DEPARTMENT OF TRANSPORTATION

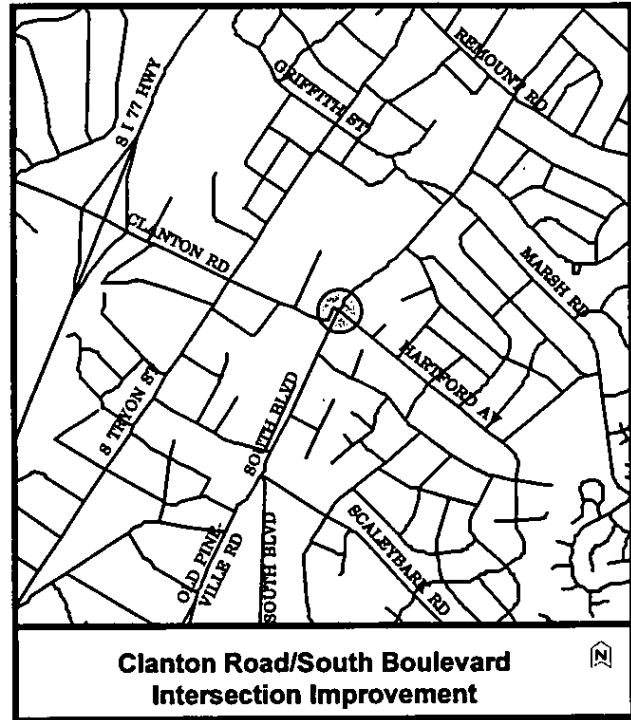
Project Clanton Road/South Boulevard Intersection Improvement

This project would realign the Clanton Road/South Boulevard intersection.

The need for this project is based on system continuity, accident potential and projected congestion. Clanton Road has the only full interchange with I-77 paralleling South Boulevard between the John Belk Freeway and Woodlawn Road. It is inconvenient to use Clanton Road between these two major roadways due to the "dogleg" at its intersection with South Boulevard.

Consequently, what would be the most direct route is the most avoided, and most traffic between the two use South Tryon Street (via Freeland Lane) to reach Clanton Road, thus creating an accident problem at the Clanton Road/South Tryon Street intersection (#42 on the 1995 High Accident Location List). Also, the Clanton/Hartford South intersection ranks #139 on the same list. Existing daily traffic volumes on Clanton Road west of South Boulevard are in the 10,000-11,000 range. The existing daily design capacity is 12,000. The 1997 projected daily volume are in the 15,000-20,000 range.

This project meets the need by realigning the existing intersection.



**Clanton Road/South Boulevard
 Intersection Improvement**

FY 1997 - 2006 Project Request \$215,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							215,000
Acquisition							
Construction							
Other							
Total							215,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project would provide for better continuity in the transportation network by improving this vital connection between South Boulevard and I-77. It would relieve congestion and reduce the amount of time vehicles spend idling, thus improving air quality and energy efficiency. It is also possible that neighborhood cut-through traffic may be reduced as Clanton Road would no longer intersect South Boulevard directly across from Hartford Avenue (a non-thoroughfare).

Category OTHER TRANSPORTATION **Submitted By** DEPARTMENT OF TRANSPORTATION

Project Minor Roadway Improvements

The need for the project is to provide relatively low-cost improvements to the roadway system that will increase traffic capacity and reduce accident potential.

The project addresses (a) turn lanes at intersections, (b) widening of roads that have been partially widened through the subdivision process, and (c) construction of additional intermittent lanes to allow for uninterrupted traffic flow where left turns are frequent.

In FY 1995, this project consolidated the Minor Intersection, Minor Roadway Widening, and Add-A-Lane Programs. The project continues to meet the need by scheduling funds for minor improvements of roadways.

FY 1997 - 2006 Project Request \$22,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	200,000	200,000	200,000	200,000	200,000	250,000	1,000,000
Acquisition	400,000	400,000	400,000	400,000	400,000	450,000	1,800,000
Construction	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,800,000	7,200,000
Other							
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	10,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The minor roadway improvements program offers a variety of ways to address transportation problems at low cost. The program funds minor improvements that result in great benefits in short time frames.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Safer Roads Demonstration

This project provides funds for the City's share of installing railroad crossing warning flashers.

The need for this project is based on a statewide accident inventory which identifies hazardous or potentially hazardous rail-highway grade crossings. The project is designed to correct high accident locations by reducing the probability of train-car collisions at unprotected grade crossings.

The project meets the need by funding the City's ten percent matching funds for roadways that are not maintained by the State. The Federal Government, through the Federal-Aid Highway Safety Program, provides 90 percent of the funds for this program. The State provides the remaining ten percent matching funds if the project is on a State system roadway.



FY 1997 - 2006 Project Request \$550,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	100,000	50,000	50,000	50,000	50,000	50,000	200,000
Other							
Total	100,000	50,000	50,000	50,000	50,000	50,000	200,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This ongoing project provides funds for the City's share of installing railroad crossing warning flashers. This project would help correct high accident locations by reducing the probability of train-car collisions at unprotected grade crossings.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Coordinated Arterial Signal Systems

This provides continued funding for installation of new coordinated signal systems and expansion of existing systems.

This project is needed to install new signal systems on N.C. 51, Providence Road, W.T. Harris Boulevard (two systems), University City Boulevard, N. Tryon Street, Westinghouse Boulevard, and West Boulevard. This project is also needed to continue proposed expansion of many of the 25 existing systems.

The project meets the need by upgrading equipment needed to expand and modify traffic signal coordination citywide.

FY 1997 - 2006 Project Request \$500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	500,000						
Other							
Total	500,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

Continued improvement to the arterial signal systems provides the most immediate relief to traffic congestion. This program implements elements of City Council's Focus '95 Transportation Plan action steps for improved traffic flow and air quality.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Right-of-Way Protection Program

This project provides for ongoing funds to purchase right-of-way for the planned improvements to the thoroughfare system.

The project meets the important need of having the right-of-way available when construction is needed. This project would provide more efficient service delivery and reduce costs by obtaining parcels of land for future development potential and street widening. These widened streets would allow safer traffic movement.

The project meets the need by making funds available for right-of-way acquisition for planned improvements to the thoroughfare network.

FY 1997 - 2006 Project Request \$2,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000
Construction							
Other							
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This ongoing project would provide funds to purchase right-of-way for the planned improvements in the thoroughfare system. This project would help insure that the right-of-way would be available when the construction is needed. This project is supported by the Generalized Land Plan 2005 and by numerous area and district plans.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Participation in Future State Highway Projects

This project provides funds to review planning and design of State highway projects and to ensure that sidewalks and landscaping conform to City standards.

The need for this project is based on the City policy of participating in State road projects when significant benefits to local traffic are expected to be realized.

The project meets the need by scheduling funds to participate in planning and design review, construction of sidewalks, and supplemental landscaping.

FY 1997 - 2006 Project Request \$1,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	10,000	10,000	10,000	10,000	10,000	15,000	60,000
Acquisition							
Construction	600,000	275,000	350,000	100,000		50,000	
Other							
Total	610,000	285,000	360,000	110,000	10,000	65,000	60,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would schedule funds to participate in project right-of-way costs and to construct sidewalks and landscaping. This project would help bring State road projects up to City standards. The City of Charlotte has entered into a municipal agreement with the North Carolina Department of Transportation to participate in this program.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Transit Radius Improvements

This project provides for minor reconstruction of sidewalks and curbs and gutters at intersections.

This is done in order to improve turning radii for buses at certain intersections identified by the Charlotte Transit System. These problem intersections cause delays in transit service and can become high accident locations, because buses must pull into opposing traffic lanes to complete a turn.

The project meets the need by widening the turn radii at problem intersections.



FY 1997 - 2006 Project Request \$570,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	15,000	15,000		8,000	8,000	8,000	32,000
Acquisition	20,000	20,000		12,000	12,000	12,000	48,000
Construction	50,000	50,000	50,000	30,000	30,000	30,000	120,000
Other							
Total	85,000	85,000	50,000	50,000	50,000	50,000	200,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This ongoing project would improve the turning radii at intersections identified by the Charlotte Transit System. This project would help eliminate delays in transit service and improve safety conditions.

Category OTHER TRANSPORTATION

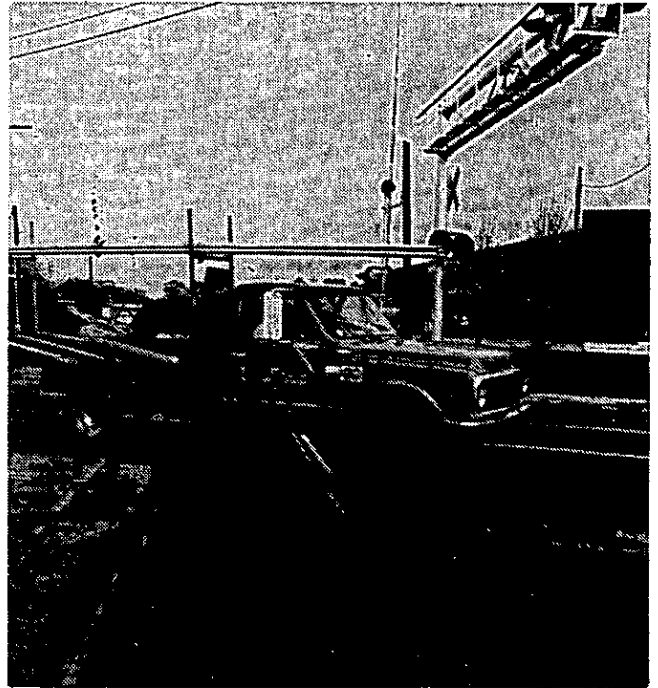
Submitted By DEPARTMENT OF TRANSPORTATION

Project Railroad Crossing Improvement Program

This project provides for the replacement of two railroad crossings each year, either by installing modular-type railroad crossing fittings or by providing other types of improvements to increase riding comfort. The project also removes rails at abandoned crossings.

The intent is to provide better riding comfort when crossing railroad tracks, and to reduce accidents by eliminating speed differentials and congestion at the track locations. The City is responsible for materials and the railroad companies provide labor.

The project meets the need by installing modular-type railroad crossing fittings or providing other types of improvements to increase riding comfort.



FY 1997 - 2006 Project Request \$175,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	10,000					5,000	20,000
Acquisition							
Construction	40,000					20,000	80,000
Other							
Total	50,000					25,000	100,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This ongoing project would reduce accidents by eliminating speed differentials and congestion at the designated track locations throughout the city. It is needed especially to improve crossing of high-volume roadways that are at-grade (such as Sugar Creek Road). Removal of un-used track will also help riding comfort.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Bridge Replacement Program

This program provides for the timely replacement of substandard bridges throughout the City.

The program's purpose is to maintain a safe bridge system by replacing bridges which do not meet structural capacity and width standards. Locations for bridge replacement are identified through the State's biennial inspection program and by the City's annexations.

The City's Department of Transportation now lists 26 bridges and culverts that have an estimated remaining life of between 10-20 years. One bridge and two culverts have an estimated remaining life of between 5-10 years.

The project meets the need by identifying and replacing substandard structures. Locations for bridge replacement will be identified upon completion of the State's biennial inspection program.



FY 1997 - 2006 Project Request \$5,050,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	50,000	60,000	60,000	75,000	75,000	90,000	420,000
Acquisition		60,000	60,000	75,000	75,000	90,000	420,000
Construction		280,000	280,000	300,000	350,000	420,000	1,810,000
Other							
Total	50,000	400,000	400,000	450,000	500,000	600,000	2,650,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This ongoing project provides for the replacement of substandard bridges throughout the City which do not meet structural capacity and width standards. This project would help maintain a safe bridge system by scheduling the replacement bridges that are not on the federal-aid system.

Category OTHER TRANSPORTATION

Submitted By DEPARTMENT OF TRANSPORTATION

Project Thoroughfare Completion Program

This project -- formerly known as the "Private Sector Leveraging Program" -- provides for the City's participation in the widening and extension of roadways which are under development pressure and are included on the Thoroughfare Plan.

The need for this project stems from the opportunity to maximize the participation of private developers in the widening and extension of thoroughfares. It also includes landscaping along roadways which are being widened by the State. In many cases, a developer is willing to donate right-of-way, money, or partial construction for improvements of an abutting roadway to the development. These improvements benefit the developer in terms of easier access to the developed property. In turn, the roadway improvements benefit the City in terms of increased traffic capacity and roadway system continuity.

Previous projects which benefited from public/private collaboration include the extension of Westinghouse Boulevard, Hebron Street, Boyer Street, Colony Road, and Alleghany Street.

FY 1997 - 2006 Project Request \$10,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Other							
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

In previous years, this project was called the "Private Sector Leveraging Program." Under its new name, this ongoing project continues to help leverage private sector participation in the widening and extension of those roadways which are under development pressure and are included on the Thoroughfare Plan. While the developer benefits from the easier access to his property, the City gains significantly by increasing traffic capacity and improving the overall road network.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Replacement of STS Minibuses

This project provides for the replacement of over-age minibuses used by the Special Transportation Service Division.

The purchases will be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

The need is based on high maintenance costs for older vehicles. Replacement of the vehicles will minimize maintenance costs and downtime, and will enable the Special Transportation Service to continue to meet service demands. Replacement vehicles should be diesel conversion vans.

FY 1997 - 2006 Project Request \$3,200,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,200,000		300,000	225,000	225,000	250,000	1,000,000
Other							
Total	1,200,000		300,000	225,000	225,000	250,000	1,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would replace over-aged minibuses. This project would help to lower maintenance costs and vehicle down-time, while enabling STS to provide a higher level of service to its patrons. Service level demand and federal requirements dictate the need for these minibuses.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

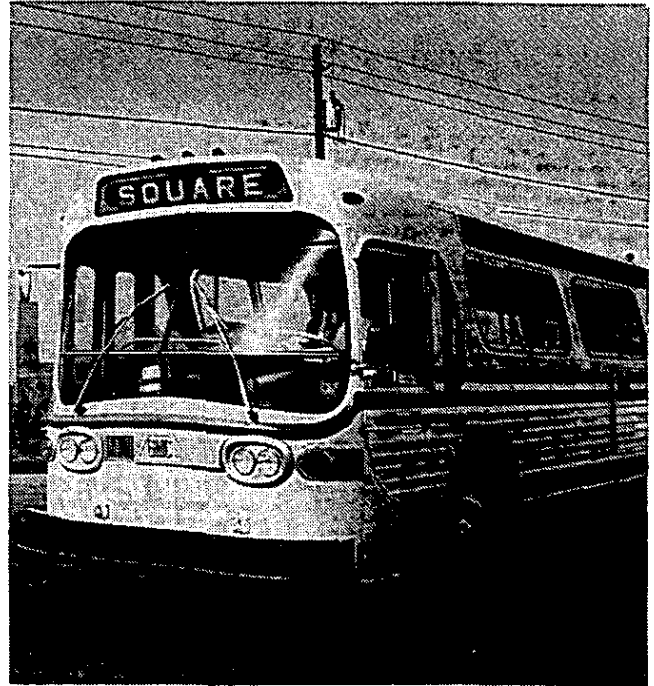
Project Replacement of Buses

This project provides for the replacement of older transit buses.

The need is based on high maintenance costs associated with older transit buses. Failure to replace buses will increase maintenance costs and down-time. Service capability and quality would be impacted.

Vehicle purchases will be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

The project meets the need by scheduling the replacement of older transit buses. All of the replacement buses will be lift-equipped.



FY 1997 - 2006 Project Request \$17,750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction			7,750,000				10,000,000
Other							
Total			7,750,000				10,000,000

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project would help insure that old buses would be replaced, thus decreasing maintenance costs and down-time. The new buses should provide better service and increase bus ridership.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Replacement of Vanpool Vehicles

This project provides for the annual replacement of two vans used in the City's Vanpool Program.

The need is based on high maintenance costs for older vehicles. Replacement of the vehicles will minimize these costs as well as downtime, and thereby enable the program to meet service demands.

The purchase of these vehicles will be jointly funded by the Federal Transit Administration (80%), the North Carolina Department of Transportation (10%), and the City (10%).

The project meets the need by replacing vehicles currently in service to enhance the reliability of the Vanpool Program.

FY 1997 - 2006 Project Request \$610,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	52,000	54,000	56,000	58,000	60,000	62,000	268,000
Other							
Total	52,000	54,000	56,000	58,000	60,000	62,000	268,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is consistent with our policies to expand and continue transportation alternatives.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Purchase of New STS Buses

The project provides for the purchase of seven new vehicles for the Special Transportation Service (STS) Division, as mandated by the Americans with Disabilities Act (ADA).

FY 1997 - 2006 Project Request \$1,750,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,750,000						
Other							
Total	1,750,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project provides for a needed service to the disabled community and is necessary to meet the requirements of the Americans with Disabilities Act.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

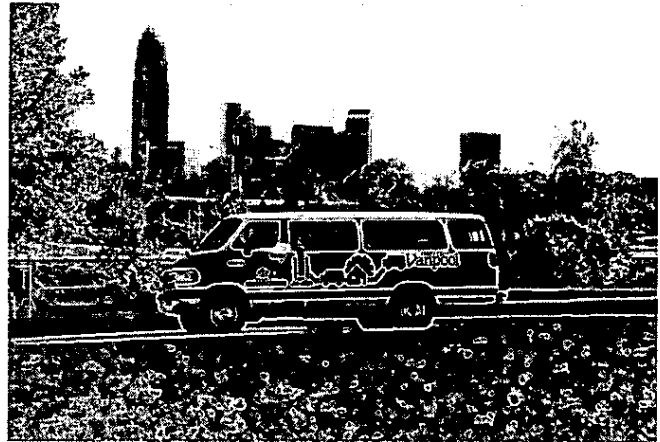
Project Purchase New Vanpool Vehicles

This project provides for the annual purchase of four vans to expand the City's Vanpool Program.

The need for this project is based on the use of existing service. Presently, there are 17 vans that operate between outlying communities and Charlotte. Encouraging persons to join a vanpool reduces the number of vehicles on roadways during peak periods, thus improving the operating efficiency of the overall network as well as improving air quality.

The purchase of these vehicles will be jointly funded by the Federal Transit Administration (80%), the North Carolina Department of Transportation (10%), and the City (10%).

The project meets the need by scheduling funds to purchase additional vehicles to enhance the Vanpool Program.



FY 1997 - 2006 Project Request \$720,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		216,000	56,000	58,000	60,000	62,000	268,000
Other							
Total		216,000	56,000	58,000	60,000	62,000	268,000

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

The vanpool program has been very successful and should be continued. The expansion of the vanpool program is one of a host of ways to improve the mobility in our region. As time goes on, this program will increase in its importance.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Purchase of Bus Radios

This project provides for the purchase of radios, fareboxes, and spare components in conjunction with the purchase of new buses.

The acquisition of this equipment will be jointly funded by the Federal Transit Administration (FTA) (80%), the N.C. Department of Transportation (10%), and the City (10%).

The need for this project is based on providing necessary operational and maintenance equipment for new buses. Radios and fareboxes are purchased separately from buses. Spare components, such as air conditioning equipment and transmissions, are necessary to reduce downtime experienced when ordering replacement parts.

This project meets the need by scheduling the purchase of equipment to coincide with the purchase of new buses.

FY 1997 - 2006 Project Request \$2,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,000,000						1,500,000
Other							
Total	1,000,000						1,500,000

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project provides for the purchase of radios, fareboxes and spare components in conjunction with the purchase of new buses. Spare components are necessary to reduce down-time experienced when ordering replacement parts. The Five Year Financial Management Plan supports this project.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Replacement of Service Vehicles

The project provides for the annual replacement of two supervisory/service vehicles for Charlotte Transit. It also provides for the replacement of STS supervisory/service vehicles as needed.

The replacement of these vehicles will be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

The need for this project is based on anticipated reductions in maintenance costs achieved with the newer vehicles. This project would minimize maintenance costs and down-time and maintain operational supervision. Supervisory vehicles are anticipated to be compact cars.

The project meets the need by annually replacing two over-age vehicles at Charlotte Transit and STS as needed.



FY 1997 - 2006 Project Request \$325,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	28,000	29,000	30,000	31,000	32,000	33,000	142,000
Other							
Total	28,000	29,000	30,000	31,000	32,000	33,000	142,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would reduce maintenance costs and down-time and maintain operational supervision. This project would replace annually two overage vehicles at Charlotte Transit and replace them as needed at STS.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

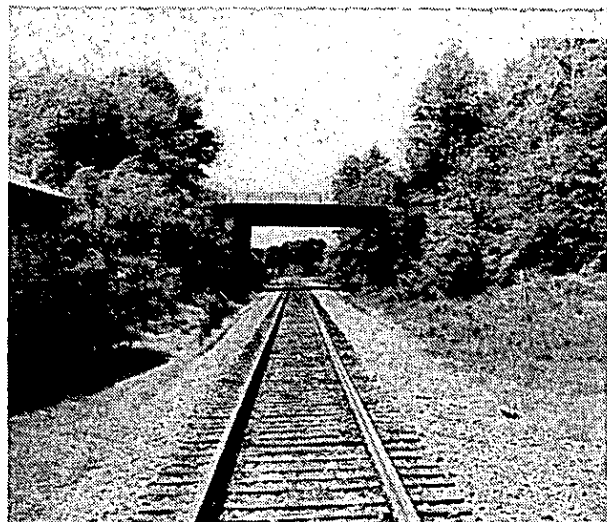
Project Transitway Right-of-Way Protection

This project provides for funds to purchase or lease existing rail rights-of-way as they become available through abandonment or joint use agreements. This meets the need of preserving rail right-of-way for transit use as railroad companies abandon unnecessary track.

The need for rail line protection was the foremost recommendation of the Transit Corridors Study (1989), completed by Barton-Aschman Associates as part of the 2005 Transportation Plan. Rail right-of-way preservation also was a major recommendation of the Charlotte Transitional Analysis (1994) by Parsons Brinckerhoff Quade & Douglas. In 1988, the N. C. General Assembly passed the Rail Corridor Preservation Act. State participation in the preservation of rail right-of-way will be pursued.

In 1994 the Mecklenburg/Union Metropolitan Planning Organization identified the Norfolk Southern rail right-of-way between Stonewall and Tremont as a high priority for state preservation funds. The MPO recommended purchase of this rail segment using Federal, State, and local funds.

The project meets the need by protecting identified transitway corridors.



FY 1997 - 2006 Project Request \$10,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Construction							
Other							
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project insures that the City will have funds to acquire important rail segments, when the rail companies file for abandonment. The funds also could be used to secure long-term leases for joint track use as opportunities arise. The 2015 Transportation Plan supports this project, and the Generalized Land Plan 2005 recommends purchasing rail rights-of-way for transit use.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Purchase of New STS Service Vehicles

This project provides for the purchase of four new Charlotte Transit and STS supervisory/service vehicles (anticipated to be compact cars).

The project is needed to provide support vehicles necessary to monitor an expanded transit fleet.

The purchase of these vehicles will be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

FY 1997 - 2006 Project Request \$40,500
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	13,000	13,500	14,000				
Other							
Total	13,000	13,500	14,000				

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project would provide for the purchase of four new Charlotte Transit supervisory/service vehicles. This project would provide the necessary support services as the transit fleet is expanded to meet increased ridership. The Five Year Financial Management Plan supports this project.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Purchase of Office Equipment

This project provides for the purchase of computers, and office and communications equipment for Charlotte Transit, Special Transportation Service (STS), and for other transit planning purposes within CDOT.

The need for this project is based on computer systems that support transit operations becoming obsolete, office equipment needed to accommodate personnel needs, and communications equipment to be upgraded.

The purchase of these items will be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).



FY 1997 - 2006 Project Request \$1,050,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	200,000	50,000	100,000	100,000	100,000	100,000	400,000
Other							
Total	200,000	50,000	100,000	100,000	100,000	100,000	400,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would replace obsolete computer equipment and upgrade communications equipment used in various transit service and transit planning functions. Although a necessary project, it remains a low priority.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Purchase of Maintenance and Service Equipment

This project provides for the purchase of new and replacement maintenance and service equipment for the garage at the Transit Maintenance Operations Center (TMOc).

The need for this project is based on service expansion and service life for existing apparatus. In recent years, this equipment has included floor scrubbers, wheel dollies, engine cradles, bus lifts, and a heavy-duty tow truck.

The purchases would be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

FY 1997 - 2006 Project Request \$600,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	100,000	75,000	50,000	50,000	75,000	50,000	200,000
Other							
Total	100,000	75,000	50,000	50,000	75,000	50,000	200,000

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project would accommodate the expansion of the transit service while limiting the down-time, which can be experienced with older, less reliable equipment.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Replacement of Transit Bus Farebox System

This project provides for the replacement of farebox equipment on Charlotte Transit buses.

The purchase of this equipment will be jointly funded by the Urban Mass Transportation Administration (80%), the North Carolina Department of Transportation (10%), and the City (10%).

The need for this project is based on providing the necessary operational equipment on buses. Farebox equipment is purchased separately from buses. Typically, the estimated life of a farebox is 10 to 12 years. The present system was purchased in 1987.

The project meets the need by replacing outdated equipment on transit vehicles. It also permits the City to take advantage of new fare collection technology such as "smart cards."

FY 1997 - 2006 Project Request \$1,750,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,750,000						
Other							
Total	1,750,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would replace farebox equipment when it has reached the end of its useful life, thus providing greater efficiency in monitoring fare collections.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Park and Ride Lots

This project provides for the development of park and ride lots along transit routes.

The project will be jointly funded by the Federal Transit Administration (FTA) (80%), the N.C. Department of Transportation (10%), and the City (10%).

This project is needed to add park and ride facilities along transit routes to promote system use. Over 50 percent of the passengers using Charlotte Transit express routes park at one of the system's 31 park and ride lots. Generally, park and ride lots have been provided at no charge by shopping centers, churches, and others. The city opened its first municipally-owned park and ride facility in January 1989, and its second in January 1992.

The project meets the need by constructing parking facilities to anchor express transit routes.

FY 1997 - 2006 Project Request \$4,200,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Acquisition		250,000	250,000	250,000	250,000	250,000	500,000
Construction			300,000	300,000	300,000	300,000	900,000
Other							
Total	50,000	300,000	600,000	600,000	600,000	600,000	1,450,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would help encourage increased bus ridership. One of the objectives of the Five Year Transit Financial Management Plan is to anchor each express route with a major park and ride facility. This project would meet that objective by providing funds for the development of new city-owned lots and/or providing facilities through contractual agreements. Planning staff suggests that more consideration be given to design issues when constructing the new city-owned lots. The existing city-owned park and ride facility should not be the prototype for future lots. Additionally, Planning staff should review specific lot locations and parking lot design.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

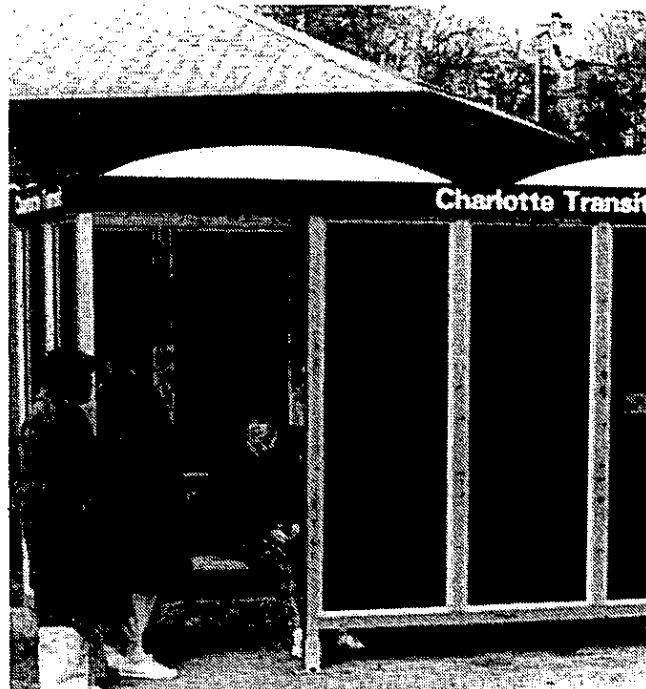
Project Upgrading Passenger Amenities

This project provides for the installation of passenger benches, shelters, and bus information signs as an ongoing project.

The project will be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

The need for this project is based on both service expansion and routine replacement of these items. With the addition of new routes, new shelters, benches, and signs will be needed.

The project meets the need for equipment on new routes and for replacement equipment on existing routes.



FY 1997 - 2006 Project Request \$800,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	100,000	100,000	75,000	75,000	75,000	75,000	300,000
Other							
Total	100,000	100,000	75,000	75,000	75,000	75,000	300,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This ongoing project would make it more desirable to ride the bus by installing passenger benches, shelters and bus information signs. These amenities should help to increase bus ridership by providing protection from the weather, comfort for the riders and bus information. Planning staff suggests that more consideration be given to the design of these amenities for the purpose of blending with the surrounding environment. This project would provide equipment on new routes and replace equipment on existing routes.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Satellite Transit Facility

This project provides for a satellite transit facility to accommodate possible Charlotte Transit expansion.

The need is to provide ample parking and garage space for Charlotte Transit vehicles. If the system expands during the next decade, the existing central facility will not be able to accommodate the entire fleet. A new facility would hold up to 150 vehicles.

Facility construction would be jointly funded by the Federal Transit Administration (80%), the North Carolina Department of Transportation, (10%), and the City (10%).

The project meets the need by planning for a satellite transit facility to accommodate the proposed fleet.



FY 1997 - 2006 Project Request \$7,750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							250,000
Acquisition							2,500,000
Construction							5,000,000
Other							
Total							7,750,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

The expansion of the transit system to provide more complete and direct service enhances overall mobility in the urban area. This project moves our community in that direction.

Category TRANSIT **Submitted By** DEPARTMENT OF TRANSPORTATION

Project Major Investment Study for Priority Corridor (Transit)

This project provides for carrying out a Major Investment Study (MIS) for fixed guideway planning in the priority corridors approved by City Council in 1993. This study is part of the Federally-prescribed process for major transit capital investments.

Key tasks in this phase of the Federal Transit Administration's (FTA) major transit investment planning process are: 1) definition of alternative alignments, technologies, and service plans in more detail; 2) refinement of travel demand forecasts; 3) selection of the alignment and for the initial route; 4) refinement of cost estimates and the financial plan; and 5) public involvement.

The MIS study would be jointly funded by the Federal Transit Administration (80%), the N.C. Department of Transportation (10%), and the City (10%).

The MIS phase ends with the selection of the Locally Preferred Alternative and, possibly, a request to the FTA for approval to proceed into Preliminary Engineering.

FY 1997 - 2006 Project Request \$1,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	1,500,000						
Acquisition							
Construction							
Other							
Total	1,500,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is the necessary next step as mandated by the Federal Transit Administration to proceed toward a fixed guideway mass transit system project for Charlotte. This project will strongly reinforce the Centers and Corridors concept for land development and transportation investment in the Charlotte region and is crucial to the long term economic competitiveness of the area.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Stonewall Street Rail Line Re-connection

This project provides for the construction of certain facilities between I-277 and 2nd Street required to re-connect the rail line severed by the building of the new Convention Center.

The project includes: (1) a replacement bridge over Stonewall Street; (2) the purchase of right-of-way for relocation of track between I-277 and Stonewall Street; and (3) railbed and track on retained fill between Stonewall Street and I-277.

This project meets the need by re-connecting the rail line which was severed by Convention Center construction.

FY 1997 - 2006 Project Request \$3,850,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	500,000						
Acquisition		650,000					
Construction			2,700,000				
Other							
Total	500,000	650,000	2,700,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The Generalized Land Plan 2015 and the District Land Use Plans acknowledge the need for implementing fixed guideway transit in Charlotte-Mecklenburg. The Center City Charlotte Urban Design Plan recommends protection of the rail corridor between College and Brevard Streets for future transit service. This project re-connects the rail line severed by the Convention Center construction and provides the improvements for trolley service in the short term and fixed guideway transit to the Convention Center site.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Intermodal Transportation Terminal

This project provides for an intermodal transportation terminal for inter-city bus and rail passengers at a West Trade Street site which includes the present Greyhound bus station.

The need for this project is based on the North Carolina Department of Transportation's (NCDOT) desire to relocate the present Amtrak station to an Uptown site and to integrate inter-city bus and rail services at a single location. The City and NCDOT financed a preliminary feasibility study for this facility in 1990. Parsons, Brinkerhoff, Quade, and Douglas, Inc. completed the study in February, 1991.

This project meets the need by constructing an inter-city transportation facility using Federal, State, and private funds. (Note: No City funds would be required.)

FY 1997 - 2006 Project Request \$15,700,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							900,000
Acquisition							2,800,000
Construction							12,000,000
Other							
Total							15,700,000

Planning Staff Assessment Overall Rating: QP (Questionable Project)

Although no City funds are proposed for this project, it is rated questionable due to the minimal benefits gained from relocating the present facility to this location. Other locations such as the airport or enhancement of the existing facility may be more useful to the community and should be explored further.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Vehicle Locator System

This project provides for the purchase of a system that would electronically monitor bus operations.

The system is needed to improve the transit system's ability to locate buses at all times. It would also be interfaced with the Audio/Visual Bus Information System to allow "real time" information for transit patrons. The purchase would be jointly funded by the Federal Transit Administration (80%), the North Carolina Department of Transportation (10%), and the City (10%).

The project meets the need by scheduling the purchase of a system to provide improved monitoring of transit system operations.

FY 1997 - 2006 Project Request \$1,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction						1,000,000	
Other							
Total						1,000,000	

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project would enable the transit system to provide better customer service and more reliable information.

Category TRANSIT

Submitted By DEPARTMENT OF TRANSPORTATION

Project Audio/Visual Bus Information System

This project provides for the purchase and installation of audio/visual equipment for each bus route that will inform passengers of the vehicle's location as it travels along the route.

The project is needed to respond to the Americans with Disabilities Act (ADA) guidelines for hearing and visually impaired passengers. The purchase would be jointly funded by the Federal Transit Administration (80%), the North Carolina Department of Transportation (10%), and the City (10%).

The project meets the need by scheduling the purchase of electronic equipment capable of disseminating information for the transit-riding public, including the physically challenged.

FY 1997 - 2006 Project Request \$1,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							1,000,000
Other							
Total							1,000,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project responds to the unfunded mandate of the Americans With Disabilities Act. It will also help make the transit system more user-friendly for the ridership as a whole.

Category TRANSPORTATION - STATE OR LOCAL

Submitted By DEPARTMENT OF TRANSPORTATION

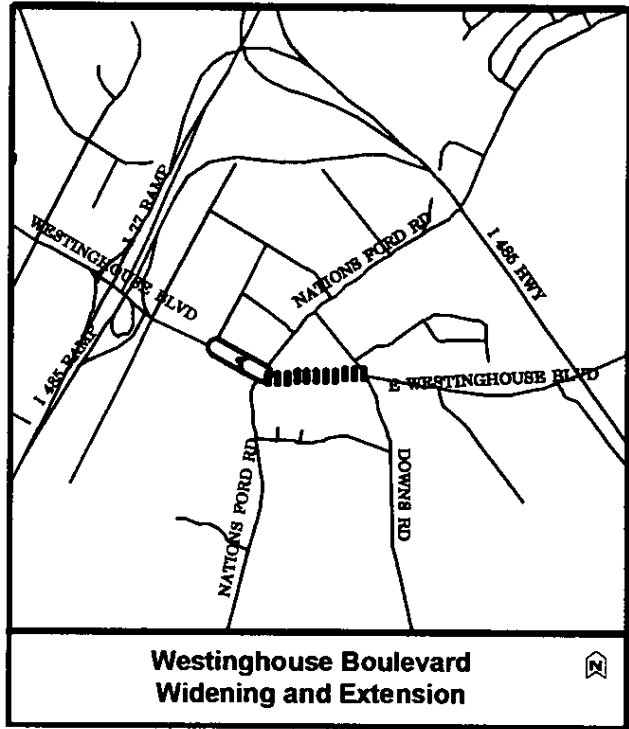
Project Westinghouse Boulevard Widening/Extension

This project provides for widening Westinghouse Boulevard to a multi-lane facility from Carpet Street to Nations Ford Road and extending it eastward to Downs Road (0.7 mile).

The need for the project is based on traffic congestion and system continuity. Existing daily traffic volumes exceed 18,000 and the existing daily design capacity is 12,000.

Also, this project would connect with recent construction east of Downs Road to provide another thoroughfare link between Interstate 77 and South Boulevard. Presently, there is a four-mile span within this busy corridor that has no connection between these two major facilities. This segment, combined with a project that is currently under construction on Westinghouse Boulevard west of Interstate 77, will provide an east-west connection between Lake Wylie and South Charlotte.

This project meets the need by extending and widening Westinghouse Boulevard to a multi-lane facility.



FY 1997 - 2006 Project Request \$1,900,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,500,000	400,000					
Other							
Total	1,500,000	400,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would help relieve some congestion in the east-west corridor between I-77 and South Boulevard, that is presently experienced on Westinghouse Boulevard (N.C. 51), Arrowwood Road and Tyvola Road.

Category TRANSPORTATION - STATE OR LOCAL

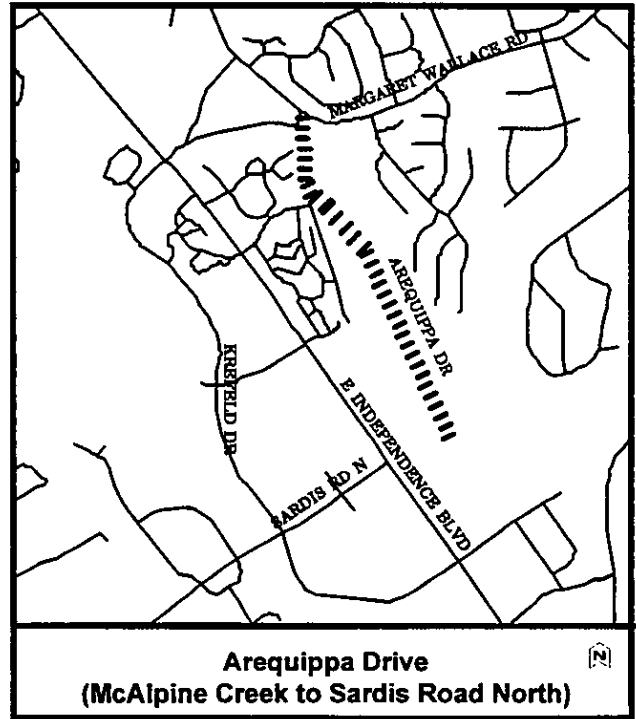
Submitted By DEPARTMENT OF TRANSPORTATION

Project Arequipa Drive (McAlpine Creek to Sardis Road North)

This project provides for the construction of a parallel roadway system east of U.S. 74 between McAlpine Creek and Sardis Road North (total 1.3 miles).

This project is needed to reduce the cost of converting U.S. 74 (Independence Boulevard) to a freeway/expressway by providing alternative access for those properties whose only access is presently via U.S. 74. Plans call for U.S. 74 eventually to be converted to a controlled access freeway. The proposed collector system would provide access to properties along U.S. 74, thus causing the conversion of U.S. 74 to a controlled access freeway to have less of an impact and making it less costly. Major portions of this roadway are expected to be funded and/or constructed by private development. This project is ranked #37 in the 2015 Transportation Plan.

The project meets the need by planning for access roads parallel to U.S. 74 that will provide access to abutting properties as U.S. 74 is converted into an expressway.



FY 1997 - 2006 Project Request \$6,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				500,000			
Acquisition					2,000,000		
Construction						3,500,000	
Other							
Total				500,000	2,000,000	3,500,000	

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project is needed to reduce the cost of converting this portion of Independence Boulevard (U.S. 74) to a freeway/expressway by providing alternative roadways for those properties whose only access presently is via U.S. 74. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project. (This project deals with the east side of U.S. 74; a related project for Krefeld Drive serves the west side of the highway.)

Category TRANSPORTATION - STATE OR LOCAL

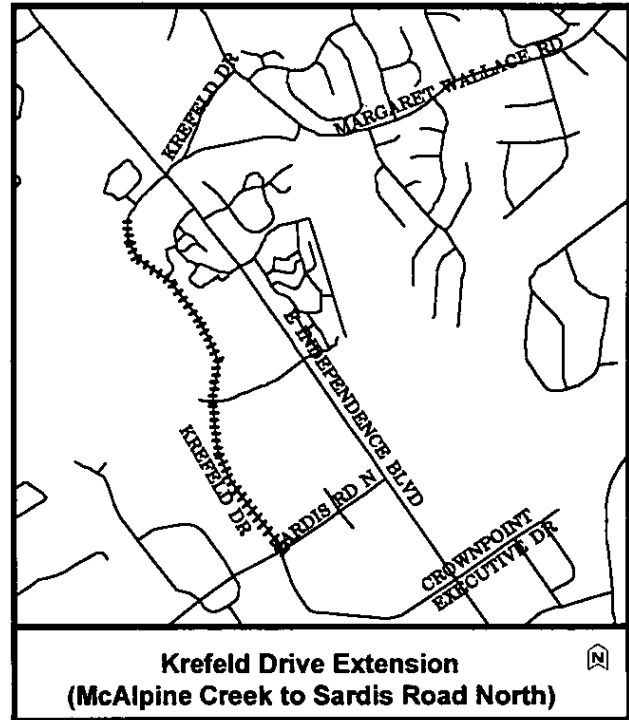
Submitted By DEPARTMENT OF TRANSPORTATION

Project Krefeld Drive Extension (McAlpine Creek to Sardis Road North)

This project provides for the construction of a parallel roadway system west of U.S. 74 between McAlpine Creek and Sardis Road North (total 1.3 miles).

This project is needed to reduce the cost of converting U.S. 74 (Independence Boulevard) to a freeway/expressway by providing alternative access for those properties whose only access is presently via U.S. 74. Plans call for U.S. 74 eventually to be converted to a controlled access freeway. The proposed collector system would provide access to properties along U.S. 74, thus causing the conversion of U.S. 74 to a controlled access freeway to have less of an impact and making it less costly. Some portions of this roadway have been or are expected to be funded and/or constructed by private development. This project is ranked #41 in the 2015 Transportation Plan.

The project meets the need by planning for access roads parallel to U.S. 74 that will provide access to abutting properties as U.S. 74 is converted into an expressway.



**Krefeld Drive Extension
 (McAlpine Creek to Sardis Road North)**

FY 1997 - 2006 Project Request \$3,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				300,000			
Acquisition					1,200,000		
Construction						2,000,000	
Other							
Total				300,000	1,200,000	2,000,000	

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project is needed to reduce the cost of converting this portion of Independence Boulevard (U.S. 74) to a freeway/expressway by providing alternative roadways for those properties whose only access presently is via U.S. 74. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project. (This project deals with the west side of U.S. 74; a related project for Arequipa Drive serves the east side of the highway.)

Category TRANSPORTATION - STATE OR LOCAL

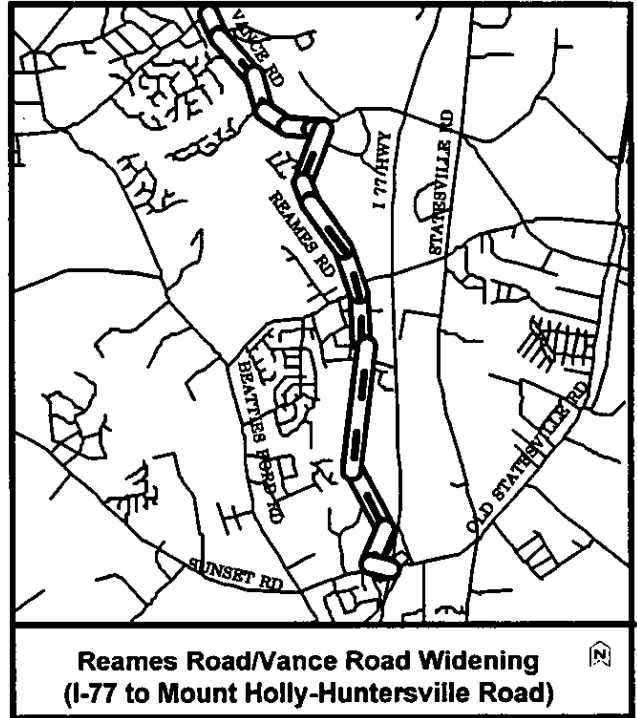
Submitted By DEPARTMENT OF TRANSPORTATION

Project Reames Road/Vance Road Widening (I-77 to Mt. Holly-Huntersville Road)

This project provides for the widening of Reames and Vance Roads, from Interstate 77 to Mt. Holly-Huntersville Road (1.5 miles).

The need is based on 2015 expected traffic volumes in the 35,000-40,000 range. Current traffic volumes are in the 5,000-10,000 range. The existing daily design capacity is 12,000. This project ranks #27 in the 2015 Transportation Plan.

The project meets the need by widening Reames and Vance Roads to a multi-lane facility.



FY 1997 - 2006 Project Request \$5,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					500,000		
Acquisition						1,500,000	
Construction							3,000,000
Other							
Total					500,000	1,500,000	3,000,000

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project will serve the regional mixed use center proposed for that area, as well as growing residential development in neighborhoods such as Wedgewood.

Category TRANSPORTATION - STATE OR LOCAL

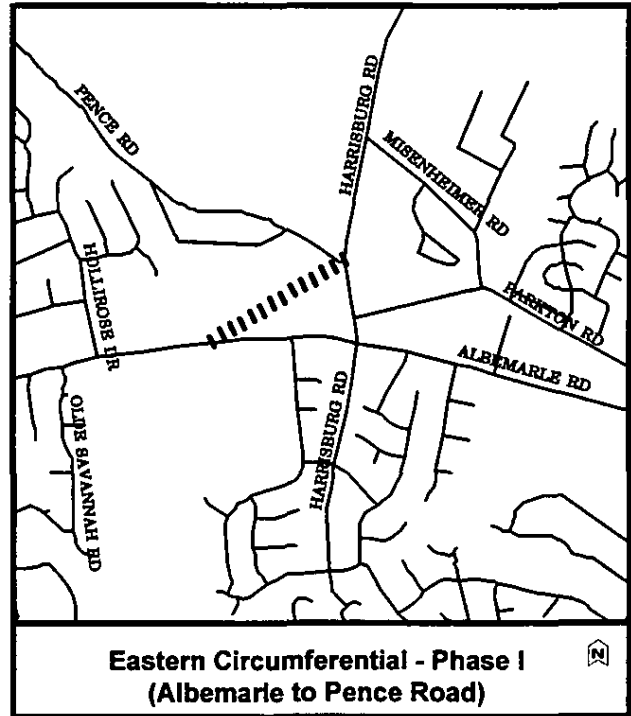
Submitted By DEPARTMENT OF TRANSPORTATION

Project Eastern Circumferential -- Phase I (Albemarle to Pence Road)

This project provides for the construction of a portion of the Eastern Circumferential between Albemarle Road and the proposed Pence Road relocation.

The project is needed to relieve projected congestion in the Albemarle Road/Harrisburg Road vicinity. 2015 projected daily volumes are in the 25,000-30,000 range. This project ranks #45 in the 2015 Transportation Plan.

The project meets the need by planning a four-lane facility on new location.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					400,000		
Acquisition						350,000	
Construction							3,250,000
Other							
Total					400,000	350,000	3,250,000

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project is an important link in the eastern circumferential thoroughfare route, which will ultimately connect Sardis Road in south Charlotte to Mallard Creek Road in northeast Charlotte.

Category TRANSPORTATION - STATE OR LOCAL

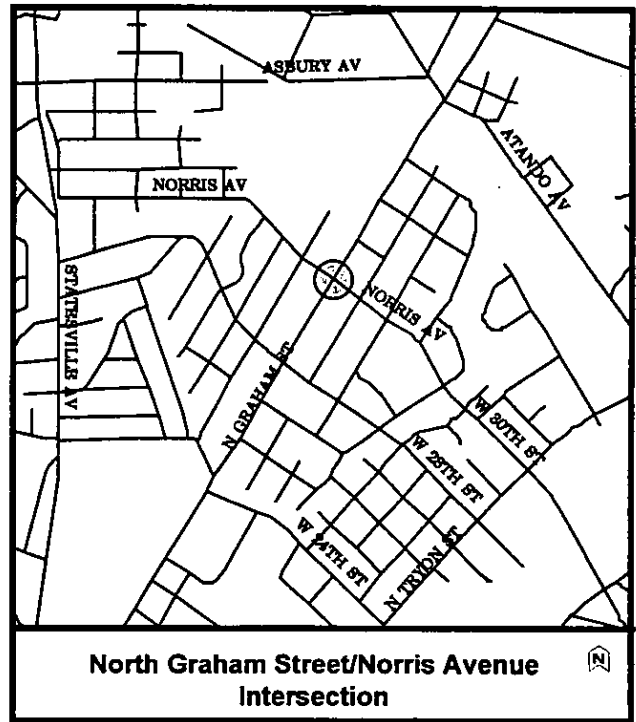
Submitted By DEPARTMENT OF TRANSPORTATION

Project Graham Street/Norris Avenue Intersection

This project provides for modifications to the intersection of N. Graham Street with Norris Avenue that should result in increased capacity and safety.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #98 out of 191 "High Accident Locations" city-wide. 20,000 vehicles pass through this intersection daily.

This project meets the need by adding a southbound left-turn lane from Graham Street on to Norris Avenue.



FY 1997 - 2006 Project Request \$1,265,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						113,000	
Acquisition							406,000
Construction							746,000
Other							
Total						113,000	1,152,000

Planning Staff Assessment Overall Rating: H-6 (High Priority - Sixth Year Scheduling)

This project is important to relieve congestion and enhance access to the NFL stadium and Uptown area.

Category TRANSPORTATION - STATE OR LOCAL

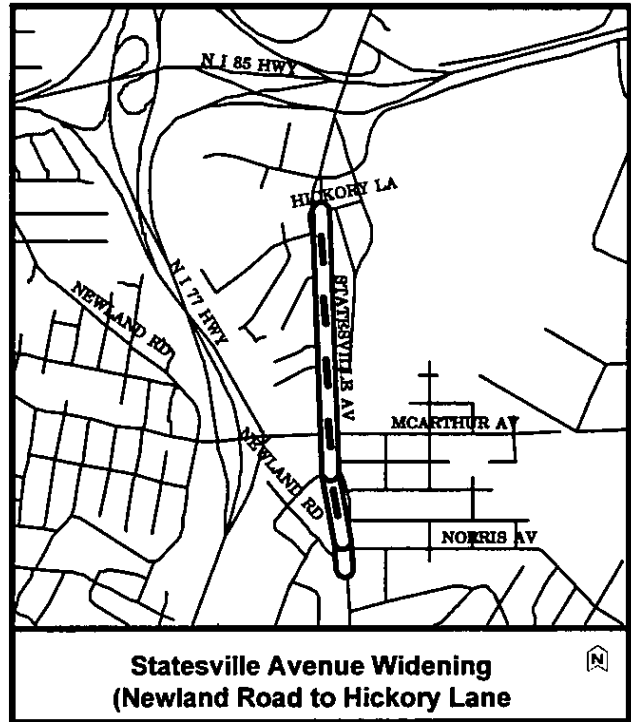
Submitted By DEPARTMENT OF TRANSPORTATION

Project Statesville Avenue Widening (Newland Road to Hickory Lane)

This project would widen Statesville Avenue to four lanes from Newland Road to Hickory Lane (1.0 mile).

The project is needed to provide system continuity between the existing four-lane sections south of Newland Road and north of Hickory Lane. Existing daily traffic volumes are in the 10,000-15,000 range, and the design capacity of the roadway is 12,000. This project ranks #49 in the 2015 Transportation Plan.

The project meets the need by widening Statesville Avenue to four lanes.



FY 1997 - 2006 Project Request \$6,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						660,000	
Acquisition							1,980,000
Construction							3,360,000
Other							
Total						660,000	5,340,000

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project is needed to provide system continuity by constructing a four-lane section between two existing four-lane sections. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE OR LOCAL

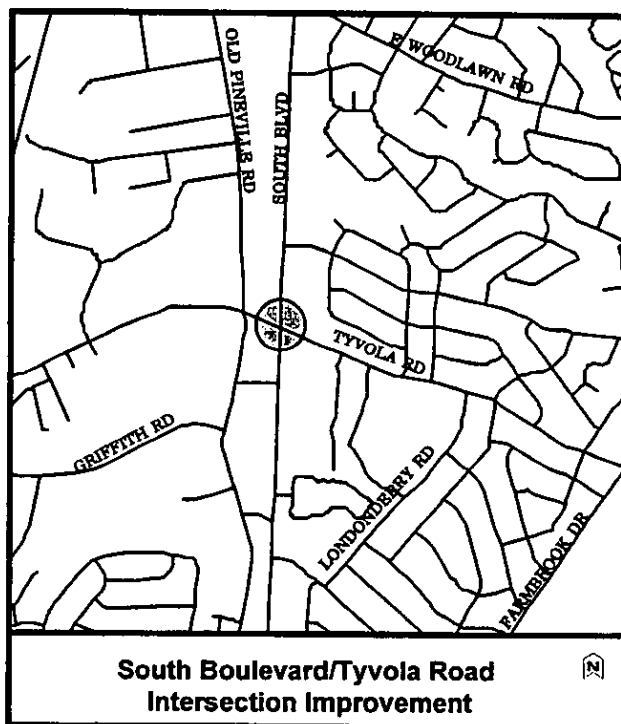
Submitted By DEPARTMENT OF TRANSPORTATION

Project South Boulevard/Tyvola Road Intersection

This project provides for intersection modifications that should result in increased capacity and safety.

The need is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection has a peak hour volume/capacity ratio of 1.03, and ranks #77 out of 191 "High Accident Locations." Also, it ranks #32 out of 58 "High Congestion Locations" city-wide. 79,000 vehicles pass through this intersection daily.

The project meets the need by planning for the necessary turn lanes to enable the intersection to function at an acceptable level of service.



FY 1997 - 2006 Project Request \$1,750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							250,000
Acquisition							500,000
Construction							1,000,000
Other							
Total							1,750,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project will provide needed capacity improvements for this intersection.

Category TRANSPORTATION - STATE OR LOCAL

Submitted By DEPARTMENT OF TRANSPORTATION

Project Major Intersection Improvements

This project provides funding for presently undetermined major intersection improvements to increase corridor capacity and safety.

This project is needed to enable improvements to be made annually at one major intersection where peak-hour traffic volumes exceed capacity and safety criteria. The 1995 Traffic Operations Plan notes that 58 intersections have been identified as high congestion locations. Similarly, there are 191 intersections which are high accident locations. (Note: some intersections are on both lists). Improvements will be proposed for each intersection that will rectify or lessen its identified problems.

The project meets the need by planning for needed improvements that will enable intersections to function at acceptable levels of service.

FY 1997 - 2006 Project Request \$5,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							1,500,000
Acquisition							2,000,000
Construction							1,500,000
Other							
Total							5,000,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

The major intersection improvement program has been very successful in increasing capacity and relieving congestion. However, each project must be weighed on its individual merits because many have tremendous impacts on the built environment. As the time approaches, and a specific intersection is identified, that project will be assessed.

Category TRANSPORTATION - STATE OR LOCAL

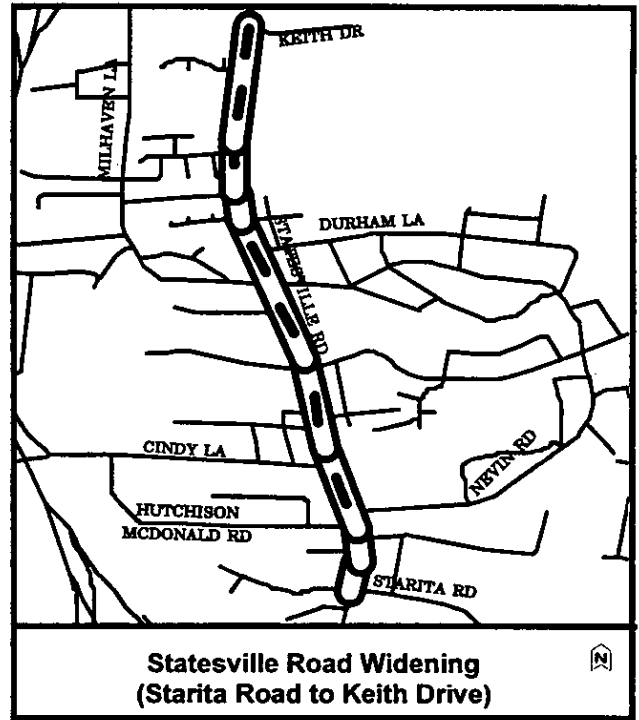
Submitted By DEPARTMENT OF TRANSPORTATION

Project Statesville Road Widening (Starita Road to Keith Drive)

This project provides for the widening of Statesville Road to four lanes, from Starita Road to Keith Drive (2.0 miles).

The need is based on 1997 projected traffic volumes of 15,000-20,000 vehicles per day, which will exceed the daily design capacity of 12,000. Also, the area is expected to experience considerable development during this time period. This project ranks #50 in the 2015 Transportation Plan.

The project meets the need by widening Statesville Road to four lanes.



FY 1997 - 2006 Project Request \$12,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							1,560,000
Acquisition							3,000,000
Construction							7,440,000
Other							
Total							12,000,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project is justified based on 1997 projected volumes, which will then exceed the design capacity by more than 60 percent. This project also would assist in equally distributing growth throughout the county by providing improved access to this area. Statesville Road also serves as a reliever route for I-77 during times of severe congestion and accidents. The 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE OR LOCAL

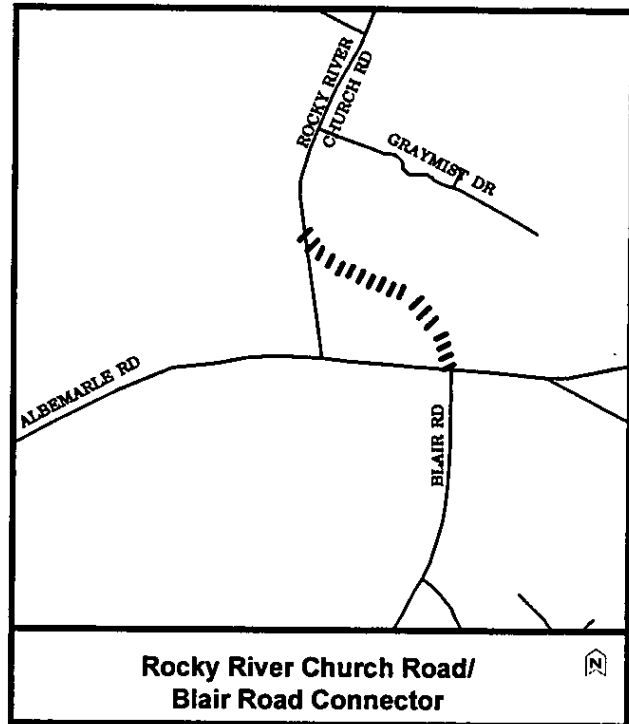
Submitted By DEPARTMENT OF TRANSPORTATION

Project Rocky River Church Road/Blair Road Connector

This project provides for a two-lane roadway connector between Rocky River Church Road and Blair Road (N.C. 51) at Albemarle Road (N.C. 24-27) (0.7 mile).

The need for this project is based on system continuity and traffic congestion. The 2015 projected daily traffic volumes are in the 25,000-30,000 range. It is part of a circumferential facility that would connect Cabarrus County with South Carolina via Mint Hill, Matthews, and Pineville.

The project meets the need by planning for a circumferential thoroughfare on new location.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							150,000
Acquisition							375,000
Construction							975,000
Other							
Total							1,500,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project will provide an important link in the thoroughfare system in eastern Mecklenburg County, although its need is not imminent.

Category TRANSPORTATION - STATE OR LOCAL

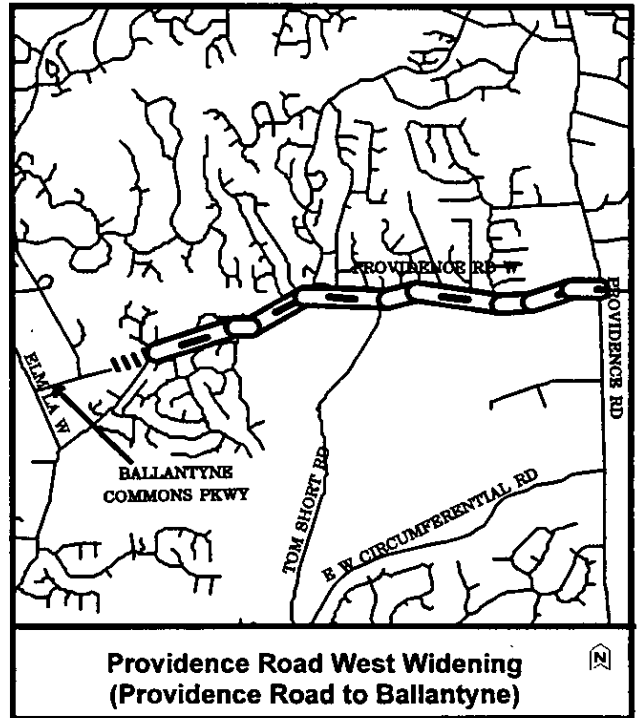
Submitted By DEPARTMENT OF TRANSPORTATION

Project Providence Road West Widening (Providence Rd to Ballantyne)

This project would widen Providence Road West to four lanes from Providence Road (N.C. 16) to Ballantyne Commons Parkway (2.2 miles).

The project is needed to relieve projected congestion in the corridor. Existing daily traffic volumes are in the 10,000-15,000 range. 2015 projected volumes are in the 30,000-40,000 range. This project ranks #57 in the 2015 Transportation Plan.

The project meets the need by widening Providence Road West to a multi-lane facility.



FY 1997 - 2006 Project Request \$5,200,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							1,700,000
Acquisition							3,500,000
Construction							
Other							
Total							5,200,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project will provide a continued multi-lane facility between U.S. 521 and N.C. 16 parallel to the Outer Loop.

Category TRANSPORTATION - STATE OR LOCAL

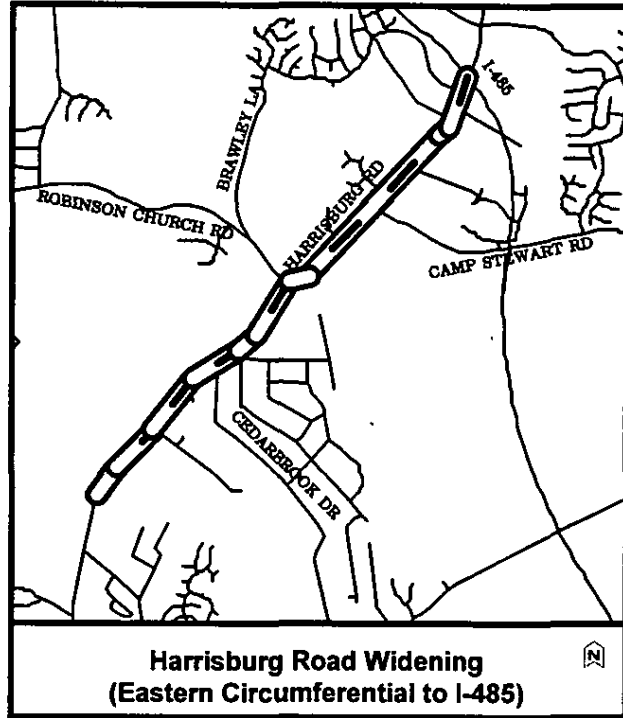
Submitted By DEPARTMENT OF TRANSPORTATION

Project Harrisburg Road Widening (Eastern Circumferential to I-485)

This project would widen Harrisburg Road to four lanes, from the Eastern Circumferential to Interstate 485 (2.7 miles).

The project is needed to relieve projected congestion in the corridor. Existing daily traffic volumes are in the 6,000-8,000 range. 2015 projected volumes are in the 25,000-40,000 range. This project ranks #67 in the 2015 Transportation Plan.

The project meets the need by widening Harrisburg Road to a multi-lane facility.



FY 1997 - 2006 Project Request \$2,100,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							600,000
Acquisition							1,500,000
Construction							
Other							
Total							2,100,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This will be an important project especially when I-485 is completed to Harrisburg Road.

Category TRANSPORTATION - STATE OR LOCAL

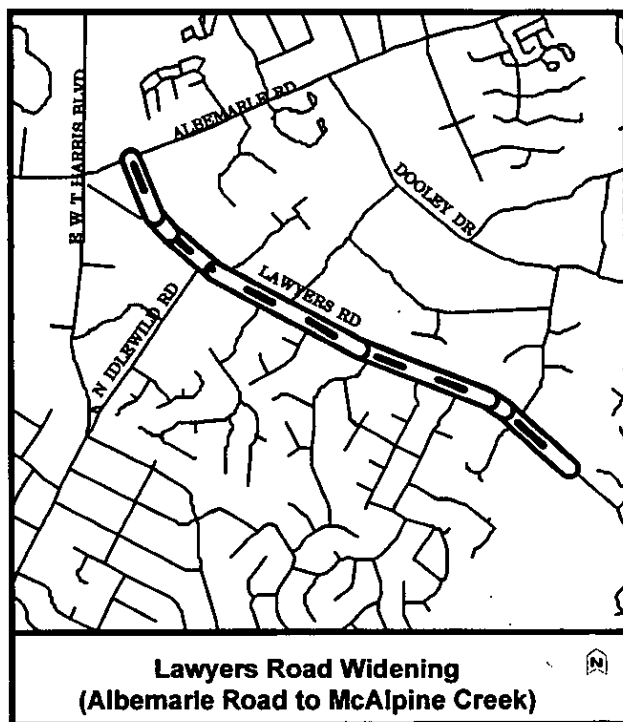
Submitted By DEPARTMENT OF TRANSPORTATION

Project Lawyers Road Widening (Albemarle Road to McAlpine Creek)

This project provides for the widening of Lawyers Road to four lanes from Albemarle Road to McAlpine Creek (1.3 miles).

The need for this project is based upon existing daily traffic volumes of 22,000 south of Albemarle Road and more than 13,000 near McAlpine Creek. The increasing traffic volume already exceeds design capacity due to increasing levels of growth and development. The project would relieve congestion and reduce accident potential. This project ranks #68 in the 2015 Transportation Plan.

The project meets the need by widening Lawyers Road to four lanes.



FY 1997 - 2006 Project Request \$3,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							1,000,000
Acquisition							2,000,000
Construction							
Other							
Total							3,000,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - First Year Scheduling)

This project is needed to relieve congestion associated with the growth in eastern Mecklenburg County. It also would reduce the amount of time vehicles spend idling, thus improving air quality and energy efficiency. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

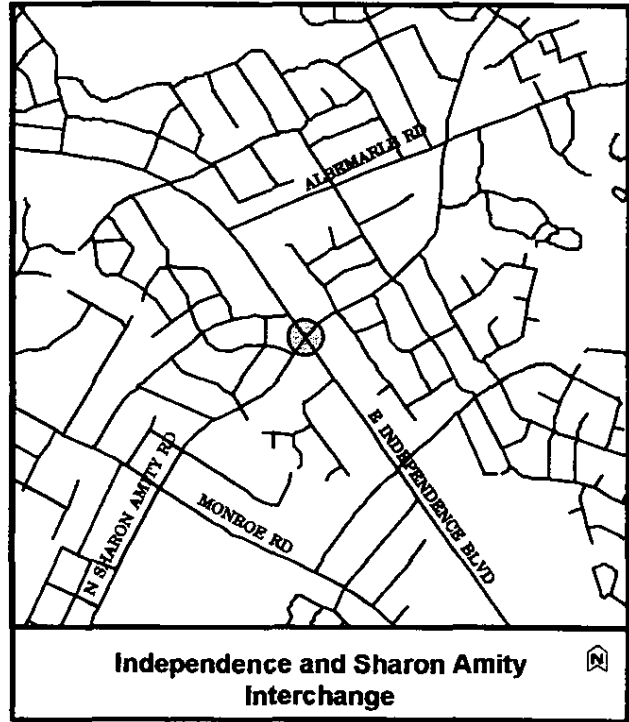
Project Independence Boulevard/Sharon Amity Road Interchange

This project would construct an interchange at the junction of Independence Boulevard and N. Sharon Amity Road.

Independence Boulevard is ultimately envisioned as a freeway/expressway from Interstate 277 to the Outer Loop (Interstate 485). Construction has been completed, is under construction, or has been programmed for this conversion from Interstate 277 to Albemarle Road.

An interchange at N. Sharon Amity Road would be the next logical step in this process. Independence Boulevard currently handles up to 90,000 vehicles per day, while N. Sharon Amity Road handles 36,000. The project ranks #6 in the 2015 Transportation Plan.

The project meets the need by constructing an interchange at the Independence/Sharon Amity intersection.



FY 1997 - 2006 Project Request \$12,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	1,000,000						
Acquisition		1,700,000	1,700,000				
Construction				7,600,000			
Other							
Total	1,000,000	1,700,000	1,700,000	7,600,000			

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is part of an overall plan to convert Independence Boulevard into a freeway/expressway/transitway. As the conversion is completed, Sharon Amity would become the first signalized intersection east of Uptown and traffic would experience considerable delay. An interchange will solve existing and projected traffic problems.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

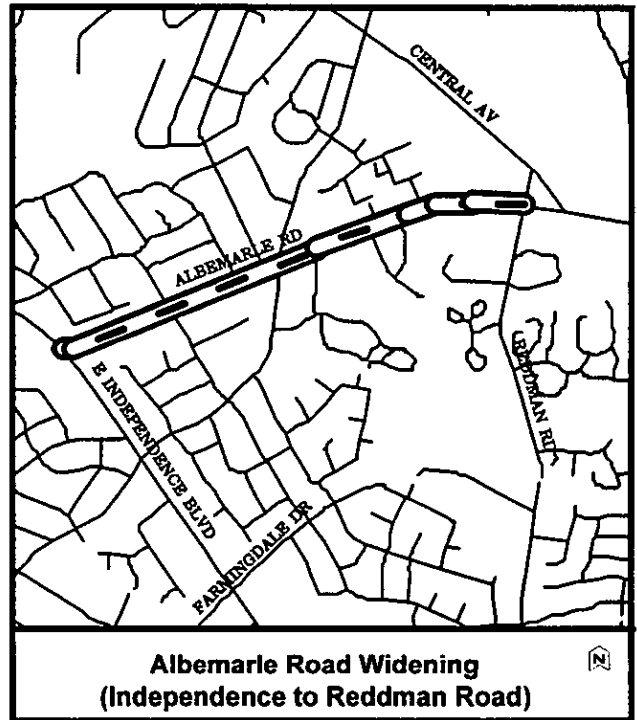
Project Albemarle Road Widening (Independence to Reddman Road)

This project provides for construction of an additional outbound lane on Albemarle Road (N.C. 24-27) between Independence Boulevard and Reddman Road (1.1 mile).

The need for this project is based on expected traffic congestion caused by the manner in which the High Occupancy Vehicle (HOV) lane coming from Independence Boulevard affects the general purpose lanes heading in the same direction. During the HOV lanes PM operation, one of the two general purpose lanes will end as a right-turn only lane onto Pierson Drive, thus requiring all eastbound through traffic to utilize one lane.

Existing daily traffic volumes are 30,000-35,000, and projected 2005 daily volumes range from 65,000-70,000. This project ranks #7 in the 2015 Transportation Plan.

The project meets the need by widening Albemarle Road to five lanes.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	250,000						
Acquisition		150,000					
Construction			1,100,000				
Other							
Total	250,000	150,000	1,100,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is necessary in order to make the U.S. 74 Expressway/HOV project work properly.

Category TRANSPORTATION - STATE ELIGIBLE

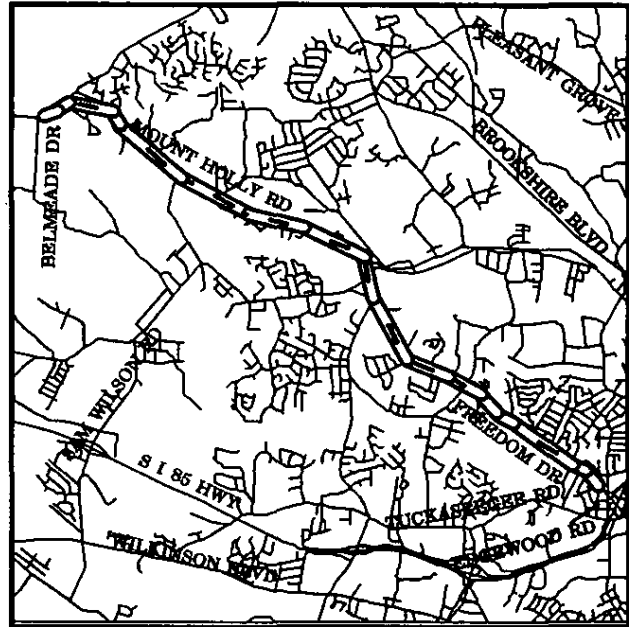
Submitted By DEPARTMENT OF TRANSPORTATION

Project Freedom Drive / Mount Holly Road Widening (Edgewood Road to Belmeade Drive)

This project provides for the widening of Freedom Drive and Mount Holly Road to four lanes between Edgewood Road and Belmeade Drive (6.8 miles). It also includes a relocation of Little Rock Road to intersect with Freedom Drive near Wingate Drive (0.6 mile). The project was first identified in the 1960 Transportation Plan.

The need for this project is based on traffic congestion. The roadway currently handles up to 18,000 vehicles per day and the design capacity is approximately 12,000. Freedom Drive is a major commuter route to Charlotte from Lincoln and Gaston Counties and serves a growing population in northwestern Mecklenburg County.

Twelve-hour traffic counts on Freedom Drive indicate that heavy vehicles (tractor-trailers and tankers) constitute from 5-10 percent of the total traffic. Over 65 percent of the heavy vehicles are oil tankers traveling to and from the many oil tank farms located near the Freedom Drive/Mount Holly Road intersection. An improved Freedom Drive could be designated as the primary route for the tankers between I-85 and the tank farms.



**Freedom Drive/Mt. Holly Road Widening
 (Edgewood Road to Belmeade Drive)**

FY 1997 - 2006 Project Request \$35,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	2,000,000	2,000,000					
Acquisition		4,500,000	4,500,000				
Construction				22,000,000			
Other							
Total	2,000,000	6,500,000	4,500,000	22,000,000			

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would enhance access to this part of the city and county by putting in place a transportation network which would assist in redirecting growth to the Northwest. The Generalized Land Plan 2005, the 2015 Transportation Plan and the Northwest District Plan support this project.

Category TRANSPORTATION - STATE ELIGIBLE

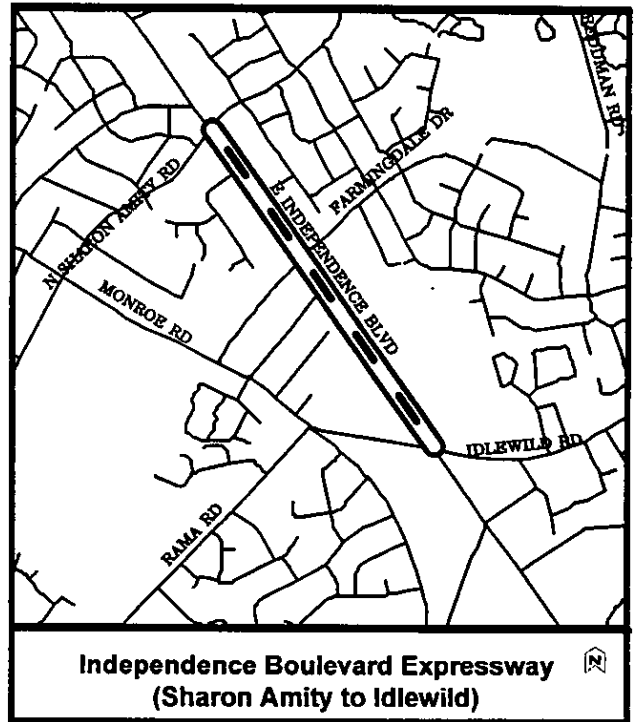
Submitted By DEPARTMENT OF TRANSPORTATION

Project Independence Boulevard Expressway (Sharon Amity to Idlewild)

This project would convert Independence Boulevard (U.S. 74) into a six-lane expressway with a High Occupancy Vehicle (HOV) Lane between Sharon Amity Road and Idlewild Road (1.0 mile) and construct an interchange at Idlewild Road.

The roadway currently handles up to 70,000 vehicles per day. By 2015, this figure is projected to rise to 100,000. Its present daily capacity is 45,000. This project would relieve severe congestion and high accident rates that are currently prominent along U.S. 74.

Ultimately, U.S. 74 is envisioned as a freeway/expressway from I-277 to the Outer Loop. This project ranks #11 in the 2015 Transportation Plan. The project helps meet the need by converting Independence Boulevard to an expressway with an HOV Lane.



FY 1997 - 2006 Project Request \$16,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	2,400,000						
Acquisition		4,800,000					
Construction			8,800,000				
Other							
Total	2,400,000	4,800,000	8,800,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would relieve severe congestion and high accident rates along U.S. 74 by removing traffic signals and eliminating median openings. The roadway currently handles up to 70,000 vehicles per day with a capacity of only 45,000. It is projected that this roadway, by 1997, will handle approximately 80,000 vehicles per day. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project, in addition to both the state and local Transportation Improvement Programs.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

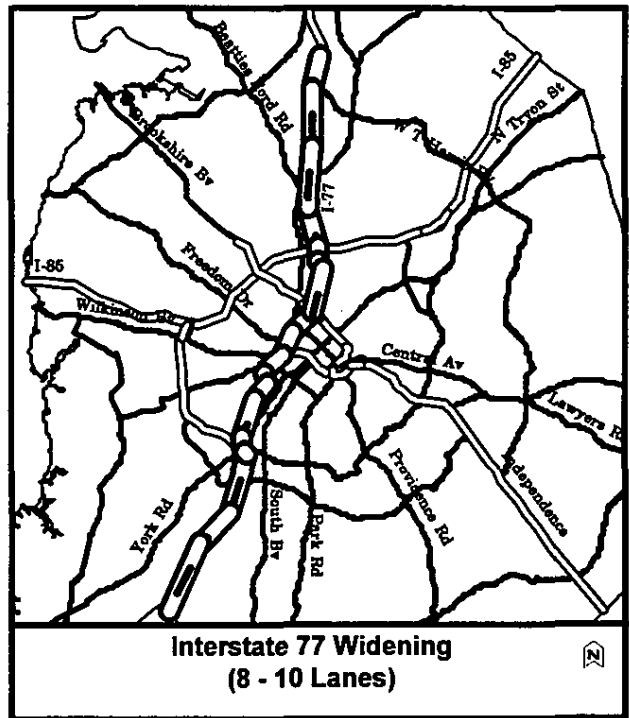
Project Interstate 77 Widening to 8 and 10 Lanes with an HOV Lane (I-485 North to South Carolina Line)

This project would widen Interstate 77 and modify interchanges along the freeway from I-485 North to the South Carolina state line (19.4 miles). Initial construction would occur at the Billy Graham/Woodlawn/Tryon Street interchange.

The need for this project is based on traffic congestion. Projects have been funded which will allow for six through lanes between I-85 and the South Carolina line, but not allow for modifications at overburdened interchanges (other than Tyvola Road, which has been funded separately).

The existing volumes range from 67,000 to 123,000 vehicles per day and the design capacity of the roadway is 90,000 vehicles per day. Portions of the project are ranked #6 and #13 in the 2015 Transportation Plan Improvement Program.

The project meets the need by widening Interstate 77 to 8 and 10 lanes, while incorporating a High Occupancy Vehicle (HOV) lane.



FY 1997 - 2006 Project Request \$210,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			5,000,000	5,000,000			
Acquisition					20,000,000	20,000,000	23,000,000
Construction						35,000,000	102,000,000
Other							
Total			5,000,000	5,000,000	20,000,000	55,000,000	125,000,000

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project is needed to relieve congestion and reduce the possibilities for severe accidents. Existing traffic volumes already exceed the design capacity and 1997 volumes are projected to be 90,000-110,000 vehicles per day. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project. Planning should begin immediately for this project while construction should focus on the reconstruction of interchanges for a more manageable project.

Category TRANSPORTATION - STATE ELIGIBLE

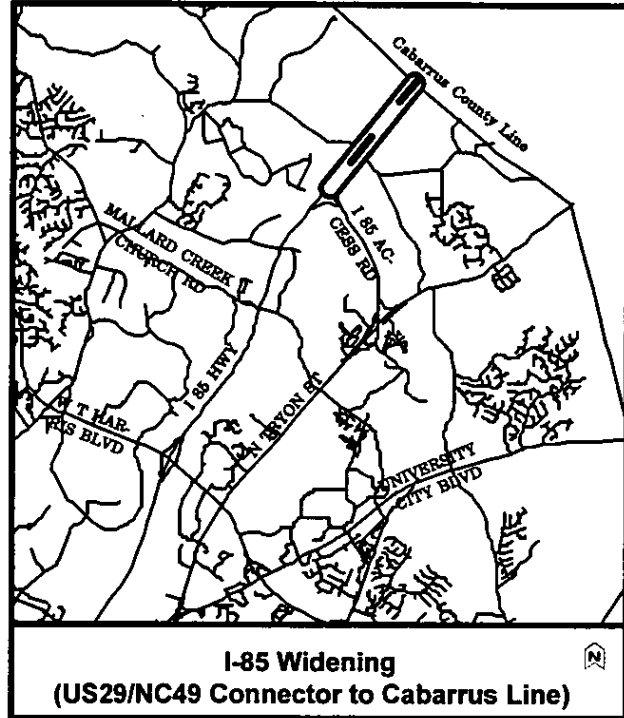
Submitted By DEPARTMENT OF TRANSPORTATION

Project I-85 Widening (U.S. 29/N.C. 49 Connector to Cabarrus County)

This project would widen Interstate 85 to six lanes between the U.S. 29/N.C. 49 Connector and the Cabarrus County Line (6.2 miles).

The need for this project is based on traffic congestion. The roadway currently handles up to 66,000 vehicles per day. By 2015, this figure is projected to rise to 90,000. Its present daily design capacity is 60,000.

The project meets the need by adding one additional through lane in each direction on Interstate 85.



FY 1997 - 2006 Project Request \$16,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			1,000,000				
Acquisition							
Construction				15,000,000			
Other							
Total			1,000,000	15,000,000			

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project continues the widening of I-85 into a rapidly growing area of Mecklenburg County and Cabarrus County.

Category TRANSPORTATION - STATE ELIGIBLE

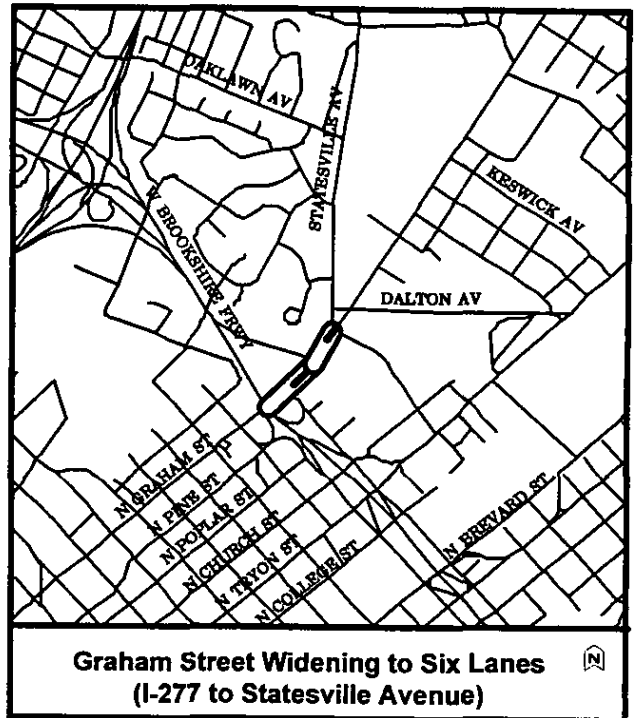
Submitted By DEPARTMENT OF TRANSPORTATION

Project Graham Street Widening to 6 Lanes (I-277 to Statesville Ave)

This project would widen North Graham Street to six lanes from Interstate 277 to Statesville Avenue (0.2 mile).

This project is needed to relieve congestion on this substandard stretch of North Graham Street. The existing roadway is 36 feet wide (44 feet is preferable) and there is one substandard bridge over the Southern Railroad. This bridge is scheduled in the 1996-02 NCDOT Transportation Improvement Program to be replaced beginning in FY 98. The new structure would be able to accommodate the proposed six-lane cross-section. This project ranks #25 in the 2015 Transportation Plan.

The project meets the need by widening Graham Street to six lanes.



FY 1997 - 2006 Project Request \$1,450,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			150,000				
Acquisition				300,000			
Construction					1,000,000		
Other							
Total			150,000	300,000	1,000,000		

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project is needed to relieve congestion on this substandard stretch of North Graham Street. The 2015 Transportation Plan supports this project.

Category TRANSPORTATION - STATE ELIGIBLE

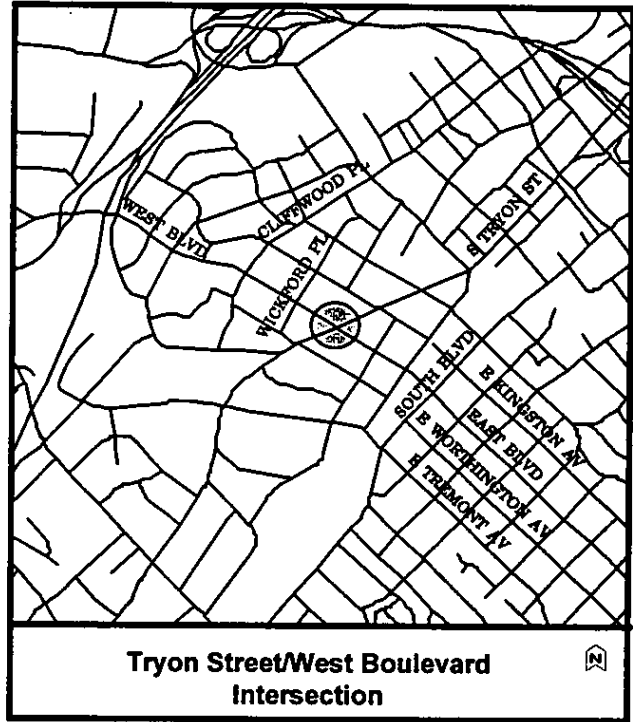
Submitted By DEPARTMENT OF TRANSPORTATION

Project Tryon Street/West Boulevard Intersection

This project provides for modifications to the intersection of N.C. 49 and N.C. 160 which should result in increased capacity and safety.

The need for this project is based on peak hour traffic volumes and safety criteria. The intersection ranks #53 out of 191 "High Accident Locations" city-wide. 25,000 vehicles pass through this intersection daily.

This project meets the need by planning for left-turn lanes on both approaches of Tryon Street to address an existing accident problem related to left turns being made from the through lanes.



FY 1997 - 2006 Project Request \$1,265,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				113,000			
Acquisition					406,000		
Construction						746,000	
Other							
Total				113,000	406,000	746,000	

Planning Staff Assessment Overall Rating: M-4 (Medium Priority - Fourth Year Scheduling)

This project would relieve traffic congestion and improve safety while also reducing energy consumption and improving air quality. This project is recommended in the 1995 Traffic Operations Plan.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

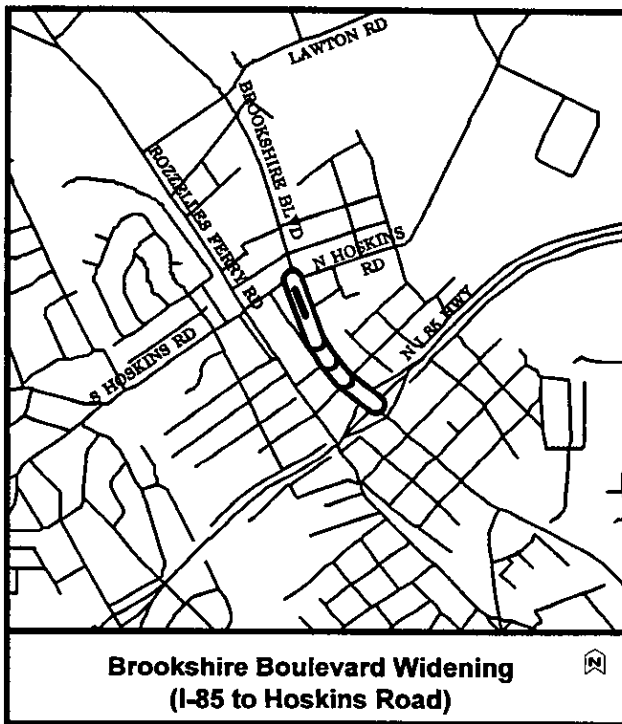
Project Brookshire Boulevard Widening to 6 Lanes (I-85 to Hoskins Rd)

This project would widen Brookshire Boulevard (N.C. 16) to six lanes from Interstate 85 to Hoskins Road (0.3 mile).

The need for this project is based on traffic congestion. The roadway currently handles up to 49,000 vehicles per day and the design capacity of the roadway is approximately 30,000.

Brookshire Boulevard is a major commuter route between Charlotte and Gaston, Lincoln, and Catawba Counties. It also serves a growing populace in northwestern Mecklenburg County. Traffic is expected to increase in this area as the Northwest District continues to develop in accordance with the local redirection of growth policy. This project ranks #19 in the 2015 Transportation Plan.

The project meets the need by widening Brookshire Boulevard to six lanes.



FY 1997 - 2006 Project Request \$3,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				500,000			
Acquisition					300,000		
Construction						2,200,000	
Other							
Total				500,000	300,000	2,200,000	

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project is needed to relieve congestion around the N.C. 16/I-85 interchange, which recently has been reconstructed as an "urban diamond". This project would allow for maximum utilization of the reconstructed interchange by providing a roadway that can both deliver and receive the projected 1997 daily traffic volumes of over 50,000. The 2015 Transportation Plan supports this project.

Category TRANSPORTATION - STATE ELIGIBLE

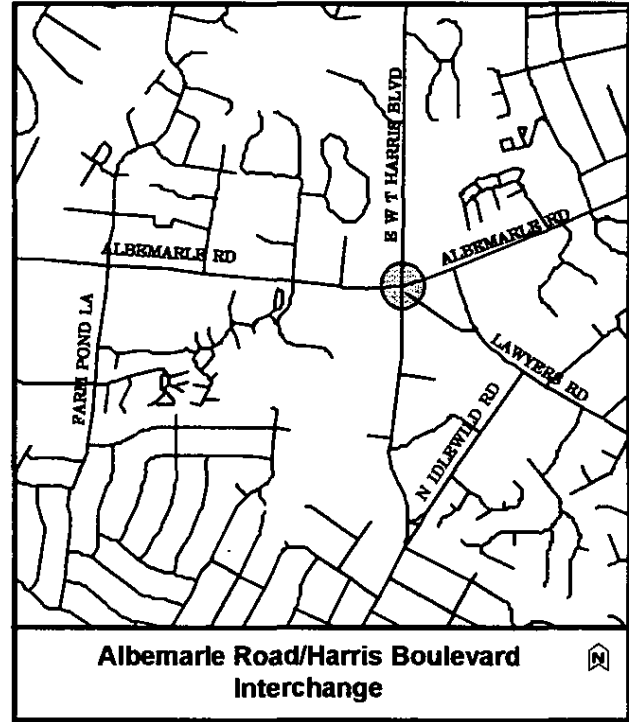
Submitted By DEPARTMENT OF TRANSPORTATION

Project Albemarle Road/Harris Boulevard Interchange

This project would construct an interchange at the junction of Albemarle Road (N.C. 24-27) and W.T. Harris Boulevard East.

The need for this project is based on safety and expected congestion. The intersection was recently reconstructed in conjunction with the widening of Harris Boulevard, and additional turn lanes were constructed on each approach. Over 80,000 vehicles per day enter this intersection. The project ranks #20 in the 2015 Transportation Plan.

The project meets the need by constructing an interchange at the Albemarle/Harris intersection.



FY 1997 - 2006 Project Request \$10,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				1,000,000			
Acquisition					4,000,000		
Construction						5,000,000	
Other							
Total				1,000,000	4,000,000	5,000,000	

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project will convert an over-capacity at-grade intersection into an interchange. There are currently no additional measures to take that will improve the operation of this intersection short of this project.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

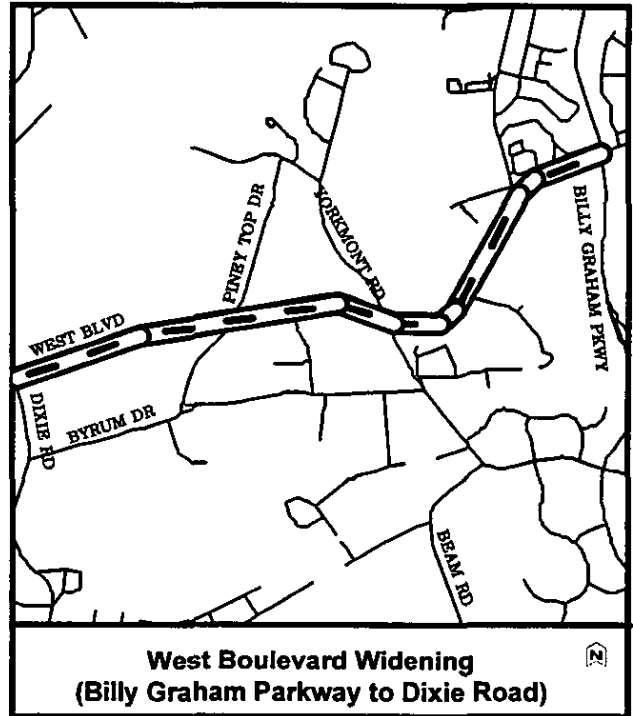
Project West Boulevard Widening (Billy Graham Parkway to Dixie Road)

This project would widen West Boulevard to a four-lane, median-divided facility between the Billy Graham Parkway (U.S. 521) and Dixie Road (2.4 miles).

The need for this project is based on traffic congestion that is expected due to the ultimate extension of this roadway westward across the Catawba River into Gaston County, as well as expected industrial growth in the vicinity of Charlotte/Douglas International Airport.

Existing daily traffic volumes average just 8,000 vehicles, but by 2015 the projected daily volumes are 40,000-45,000.

The project meets the need by widening West Boulevard to a multi-lane facility.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				500,000			
Acquisition							
Construction					3,500,000		
Other							
Total				500,000	3,500,000		

Planning Staff Assessment Overall Rating: M-4 (Medium Priority - Fourth Year Scheduling)

This project will help access to the southern areas of the airport and industrial development in that area. As the area continues to grow, this project will become more needed.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

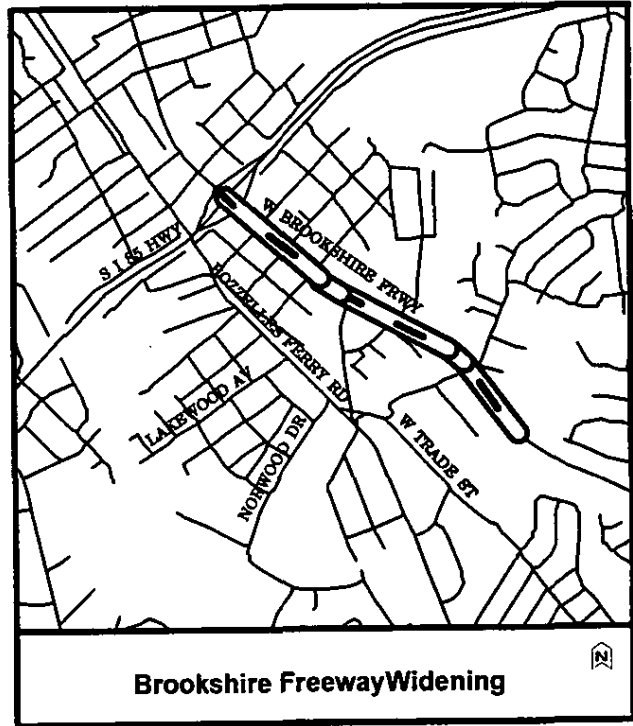
Project Brookshire Boulevard Freeway (Bellhaven to I-85)

This project provides for upgrading Brookshire Boulevard (N.C. 16) to a freeway/expressway-type facility (1.0 mile), thus extending the existing freeway which presently ends about two-thirds of a mile south of I-85.

The need for this project is based on high traffic congestion in this area, system continuity, and the need to mitigate this situation with the best possible solution. In 1991, the Metropolitan Planning Organization changed the location for this upgrade from the Stewart Creek flood plain to the existing roadway. The primary constraint of this project is the interchange with I-85. Even though it has recently been reconstructed, the level of service will be less than optimum for a freeway-to-freeway junction.

Existing daily traffic volumes on Brookshire Boulevard are 40,000-45,000, which exceed the daily design capacity of 30,000. 2015 projected daily volumes are 75,000-80,000. This project ranks #22 in the 2015 Transportation Plan. It should be noted that the cost estimate does not reflect right-of-way costs.

This project meets the need by upgrading Brookshire Boulevard to freeway/expressway standards.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					1,000,000		
Acquisition							
Construction							3,000,000
Other							
Total					1,000,000		3,000,000

Planning Staff Assessment Overall Rating: H-5 (High Priority - Fifth Year Scheduling)

This project is needed to relieve congestion at the existing N.C. 16/I-85 interchange. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE ELIGIBLE

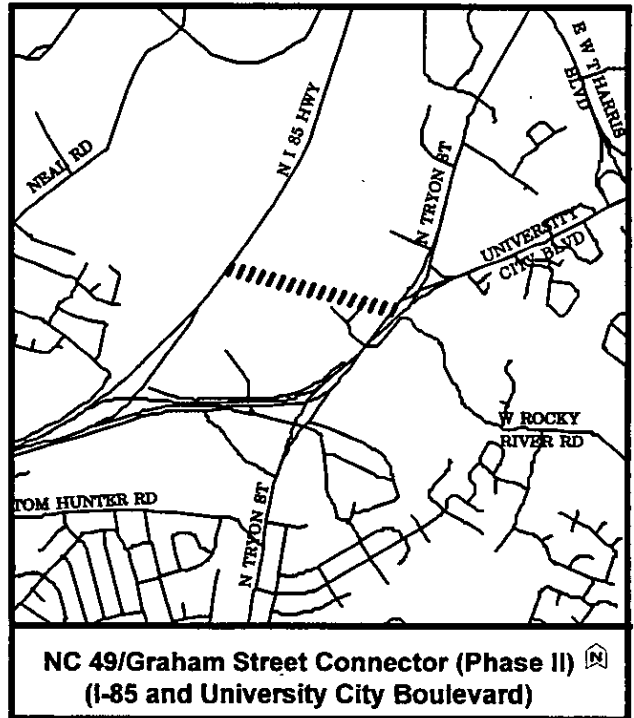
Submitted By DEPARTMENT OF TRANSPORTATION

Project N.C. 49/Graham Street Connector (Phase I)

This project provides for a connector to be constructed between Interstate 85 and University City Boulevard (N.C. 49) with an interchange at I-85 (1.5 miles).

This connector would provide access to the land east of I-85 and south of Harris Boulevard which currently has little access. Also, the hazardous weave situation on North Tryon Street between University City Boulevard and the existing I-85 Connector would be relieved. This project ranks #26 in the 2015 Transportation Plan.

This project meets the need by constructing a new facility in the corridor.



FY 1997 - 2006 Project Request \$21,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					1,000,000		
Acquisition						5,000,000	
Construction							15,000,000
Other							
Total					1,000,000	5,000,000	15,000,000

Planning Staff Assessment Overall Rating: QP (Questionable Project)

This project would comply with the redirection of growth policy being implemented in Mecklenburg County. This road also would serve as a reliever route to the University Research Park and Derita areas from North Tryon Street to W.T. Harris Boulevard East. The 2015 Transportation Plan and both the state and local Transportation Improvement Programs support this project. However, the scope of this project has changed and may connect directly to Rocky River Road, a non thoroughfare. The impact of this connection has not been fully evaluated; therefore, this project is rated questionable until the scope is finalized.

Category TRANSPORTATION - STATE ELIGIBLE

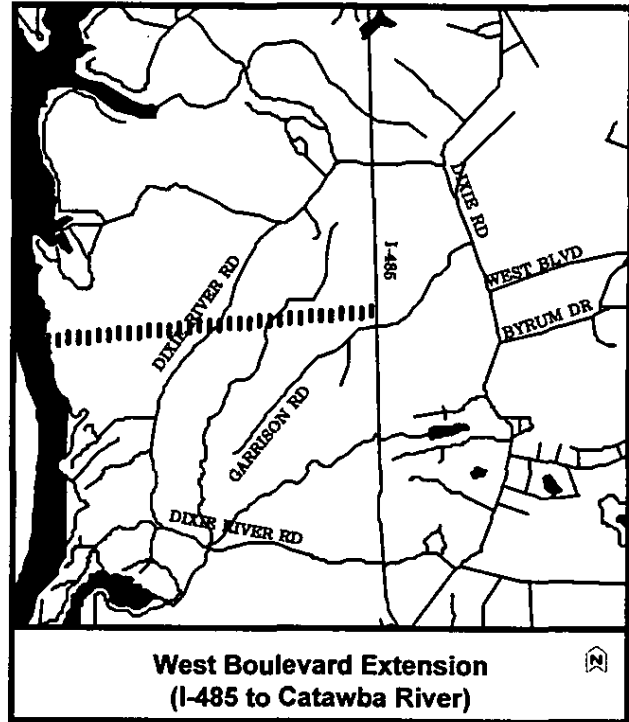
Submitted By DEPARTMENT OF TRANSPORTATION

Project West Boulevard Extension (I-485 to Catawba River)

This project would extend West Boulevard as a freeway/expressway west of Interstate 485 to a new Catawba River crossing (1.8 miles).

The need for this project is based on system continuity and projected congestion. West of the Catawba River, this roadway will serve as a southern bypass of Belmont and Gastonia that will provide additional access to employment opportunities in Mecklenburg County. The current river crossings on N.C. 49 and U.S. 29/74 are 12 miles apart, and this roadway will lessen congestion and delay the need for additional lanes at both locations. The project ranks #29 in the 2015 Transportation Plan.

The project meets the need by providing a new roadway and river crossing west of Interstate 485.



FY 1997 - 2006 Project Request \$20,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					2,000,000		
Acquisition						3,000,000	
Construction							15,000,000
Other							
Total					2,000,000	3,000,000	15,000,000

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project was generated from discussions with Gaston County and their need for a new river crossing between Wilkinson Boulevard and N.C. 49. The project will benefit southwest Mecklenburg County for access to and from south Gaston County, although this is a long-term need.

Category TRANSPORTATION - STATE ELIGIBLE

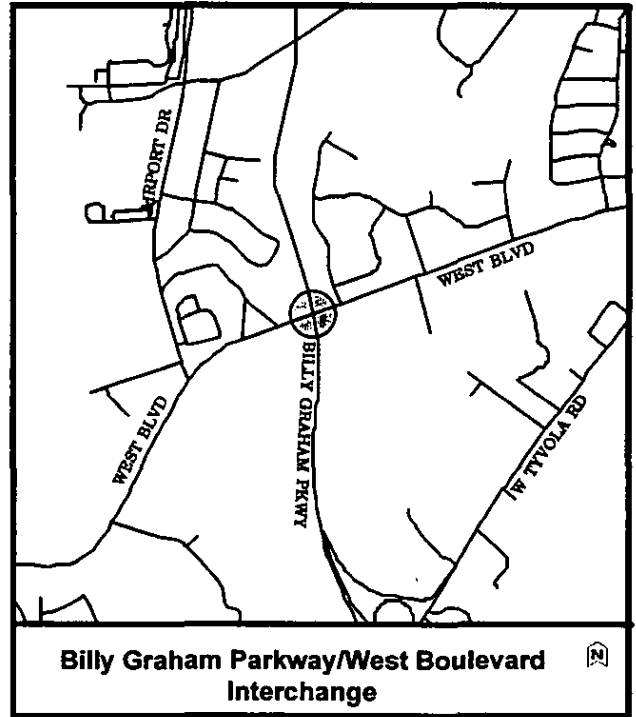
Submitted By DEPARTMENT OF TRANSPORTATION

Project Billy Graham Parkway/West Boulevard Interchange

This project provides for the construction of an interchange at the Billy Graham Parkway/West Boulevard intersection.

The need for this project is due to anticipated growth in the area, and during the next decade this intersection will be severely overburdened. This interchange would greatly improve traffic flow and would create an expressway between West Tyvola Road and the Josh Birmingham Parkway. This project ranks #30 in the 2015 Transportation Plan.

The project meets the need by constructing an interchange at Billy Graham Parkway and West Boulevard.



FY 1997 - 2006 Project Request \$8,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					900,000		
Acquisition						2,100,000	
Construction							5,000,000
Other							
Total					900,000	2,100,000	5,000,000

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project would relieve congestion and reduce the amount of time vehicles spend idling, thus improving air quality and energy efficiency. It also would be another major step toward converting the Billy Graham Parkway to an expressway. The 2005 Transportation Plan supports this project.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

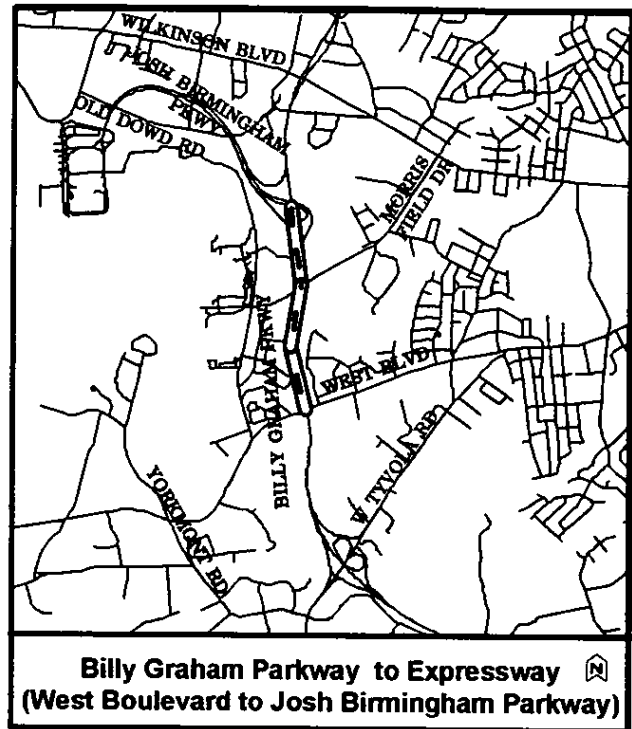
Project Billy Graham Parkway (West Boulevard to Josh Birmingham Pkwy)

This project provides for improvements to Billy Graham Parkway (U.S. 521) that would upgrade it to an expressway between West Boulevard (N.C. 160) and the Josh Birmingham Parkway (1.1 mile).

The project is one component of the ultimate upgrade of the Billy Graham Parkway to an expressway between I-85 and I-77. Currently, interchanges are in place at Tyvola Road and Josh Birmingham Parkway. They are proposed for Billy Graham's junctions with Wilkinson and West Boulevard.

Existing daily traffic volumes are in the 50,000-55,000 range. 2015 projected volumes are 65,000-70,000. The project ranks #31 in the 2015 Transportation Plan.

The project meets the need by upgrading Billy Graham Parkway to an expressway.



FY 1997 - 2006 Project Request \$1,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						100,000	
Acquisition							
Construction							900,000
Other							
Total						100,000	900,000

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project continues the effort to convert Billy Graham Parkway to a freeway facility. It is supported by the 2015 Transportation Plan and the Southwest District Plan.

Category TRANSPORTATION - STATE ELIGIBLE

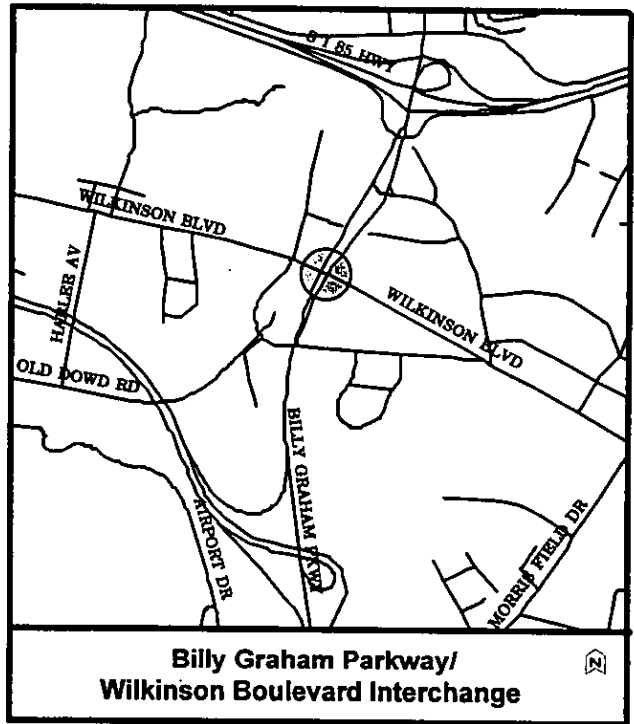
Submitted By DEPARTMENT OF TRANSPORTATION

Project Billy Graham Parkway/Wilkinson Boulevard Interchange

This project would convert the existing grade separation to an interchange at Billy Graham Parkway (U.S. 521) and Wilkinson Boulevard (U.S. 29/74).

This project meets the need by facilitating traffic movement. This project was identified in the Wilkinson Boulevard Special Project Plan as a crucial element in the development of a "Gateway to Uptown Charlotte." This project would provide a more direct connection between the Airport Connector Road and Wilkinson Boulevard. The project ranks #33 in the 2015 Transportation Plan.

The project meets the need by providing for an interchange between Billy Graham Parkway and Wilkinson Boulevard.



**Billy Graham Parkway/
 Wilkinson Boulevard Interchange**

FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						400,000	
Acquisition							1,200,000
Construction							2,400,000
Other							
Total						400,000	3,600,000

Planning Staff Assessment Overall Rating: H-6 (High Priority - Sixth Year Scheduling)

This project would be another step in converting the Billy Graham Parkway to an expressway between Interstates 77 and 85. Tyvola Road presently has an interchange at Billy Graham Parkway and one is planned for West Boulevard. Wilkinson Boulevard is the only other thoroughfare that crosses Billy Graham between I-77 and I-85. It also has higher existing and future volumes than Tyvola Road or West Boulevard.

The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE ELIGIBLE

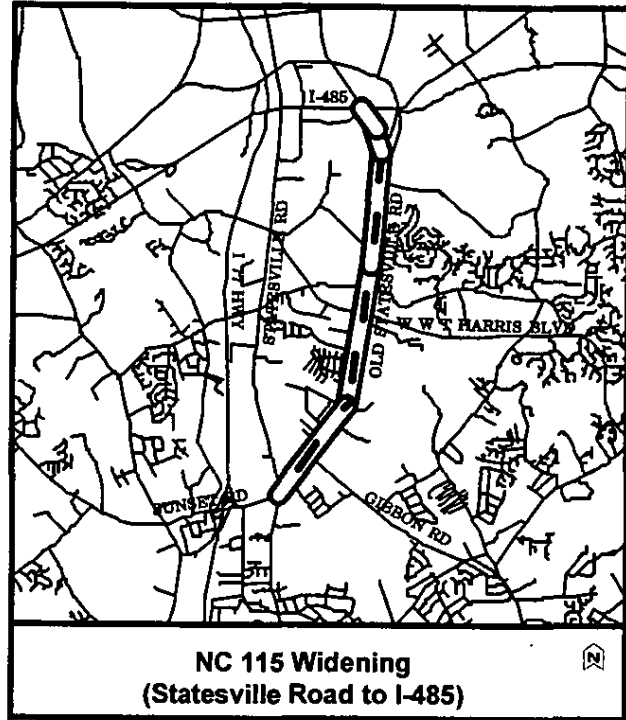
Submitted By DEPARTMENT OF TRANSPORTATION

Project N.C. 115 Widening (Statesville Road to I-485)

This project would widen Old Statesville Road to four lanes from Statesville Road to W.T. Harris Boulevard West (4.2 miles).

The need for this project is based on projected traffic volumes which exceed the existing design capacity. Present daily traffic volumes are in the 5,000-10,000 range. The 2015 projected daily volumes are in the 15,000-20,000 range.

The project also complies with the local redirection of growth policy. The project ranks #35 in the 2015 Transportation Plan.



FY 1997 - 2006 Project Request \$12,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						1,200,000	
Acquisition							2,400,000
Construction							8,400,000
Other							
Total						1,200,000	10,800,000

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project is needed to relieve congestion related to the growth in the Northeast. It also would provide better access to employment opportunities located in the industrialized area along N.C. 115. This project would aid in the goal of distributing growth throughout the County. The 2015 Transportation Plan supports this project.

Category TRANSPORTATION - STATE ELIGIBLE

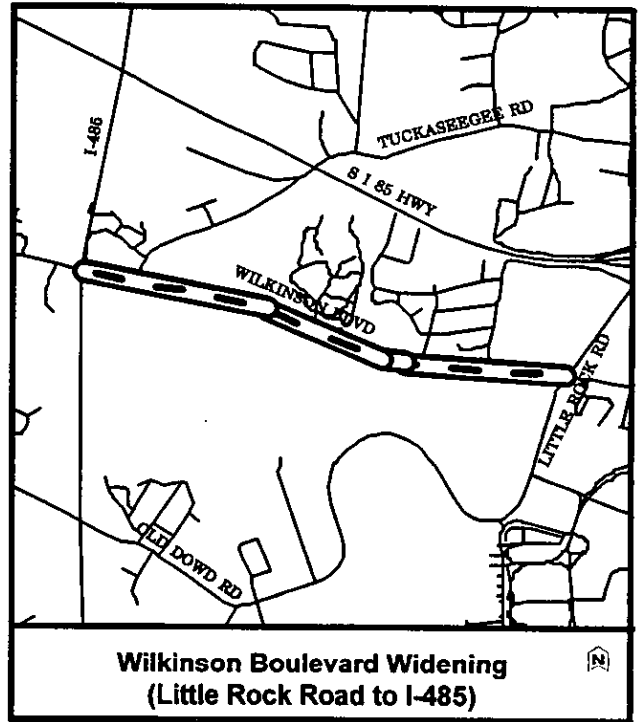
Submitted By DEPARTMENT OF TRANSPORTATION

Project Wilkinson Boulevard Widening (Little Rock Road to I-485)

This project would widen Wilkinson Boulevard to six lanes between Little Rock Road and Interstate 485 (1.6 miles).

The project is needed to improve safety and reduce expected congestion. This section of Wilkinson Boulevard currently carries up to 20,000 vehicles per day. 2015 projected daily volumes are in the 50,000-55,000 range. This project ranks #36 in the 2015 Transportation Plan.

The project meets the need by widening Wilkinson Boulevard to six lanes.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							400,000
Acquisition							800,000
Construction							2,800,000
Other							
Total							4,000,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project widens Wilkinson Boulevard to 6 lanes to the Gaston County Line. Currently, excess capacity exists on that section of Wilkinson Boulevard, and the intersection of Little Rock Road should be remedied by the Airport Entrance Road.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

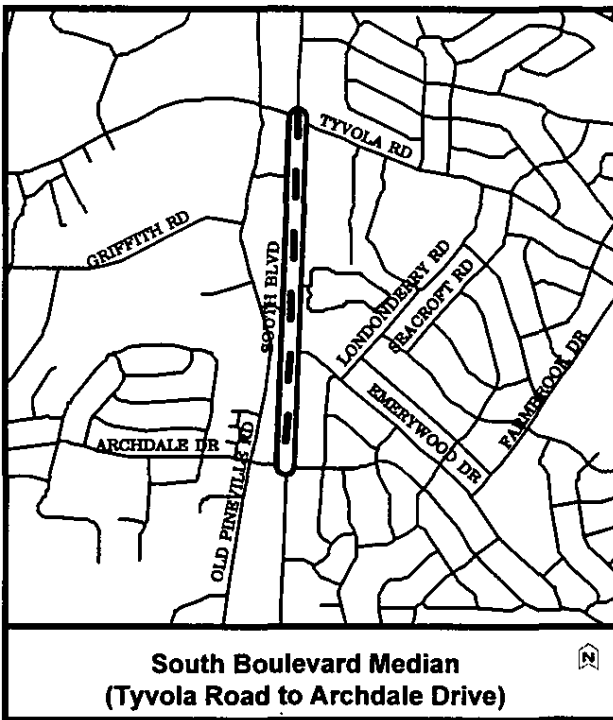
Project South Boulevard Median (Tyvola Road to Archdale Drive)

This project provides for construction of a median on South Boulevard (U.S. 521) from Tyvola Road to Archdale Drive (0.9 miles).

The need for this project is based on safety and traffic congestion. The projected daily volumes for 2015 are 55,000-60,000, which will exceed the daily design capacity of 30,000. Daily traffic volumes are now 45,000-50,000.

The Archdale/South Boulevard intersection improvement project currently under construction will allow this stretch of roadway to operate at an acceptable level of service until this project is constructed. The project ranks #38 in the 2015 Transportation Plan.

This project meets the need by constructing a median on South Boulevard.



FY 1997 - 2006 Project Request \$7,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							500,000
Acquisition							3,750,000
Construction							3,250,000
Other							
Total							7,500,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project would relieve traffic congestion and improve safety on South Boulevard.

Category TRANSPORTATION - STATE ELIGIBLE

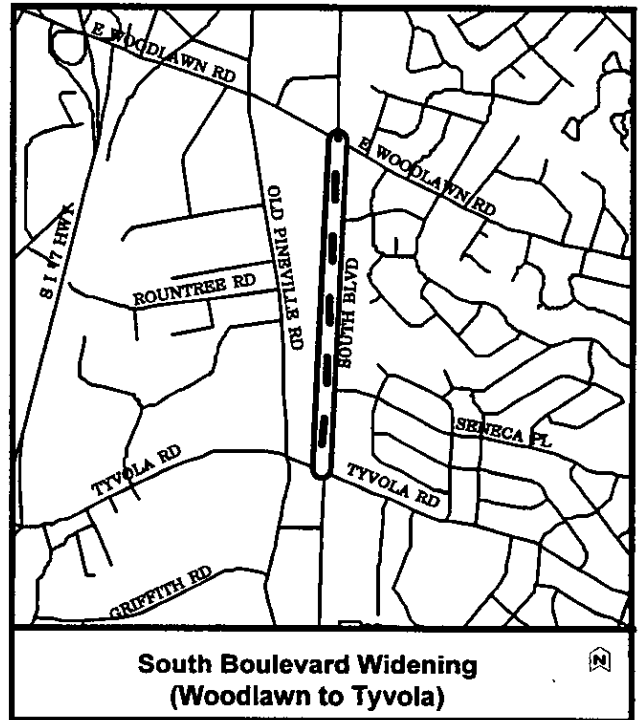
Submitted By DEPARTMENT OF TRANSPORTATION

Project South Boulevard Widening to 6 Lanes (Woodlawn Road to Tyvola)

This project would widen South Boulevard (U.S. 521) to six lanes between Woodlawn and Tyvola Roads (0.8 mile).

The need for this project is based on congestion. Daily traffic now exceeds 36,000 vehicles per day. The roadway's present daily capacity is 30,000 vehicles per day. Presently, South Boulevard's intersections with Woodlawn Road and Tyvola Road are on the 1995 High Accident Location List as well as the 1995 High Congestion Location List. This project ranks #40 in the 2015 Transportation Plan.

This project meets the need by widening South Boulevard to six lanes.



FY 1997 - 2006 Project Request \$12,250,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							750,000
Acquisition							8,000,000
Construction							3,500,000
Other							
Total							12,250,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project would increase accessibility and safety and improve air quality and energy efficiency. The traffic volumes along this section of South Boulevard already exceed capacity. The 2015 Transportation Plan supports this project. However, this project would also have a substantial impact on the streetscape and adjacent land uses.

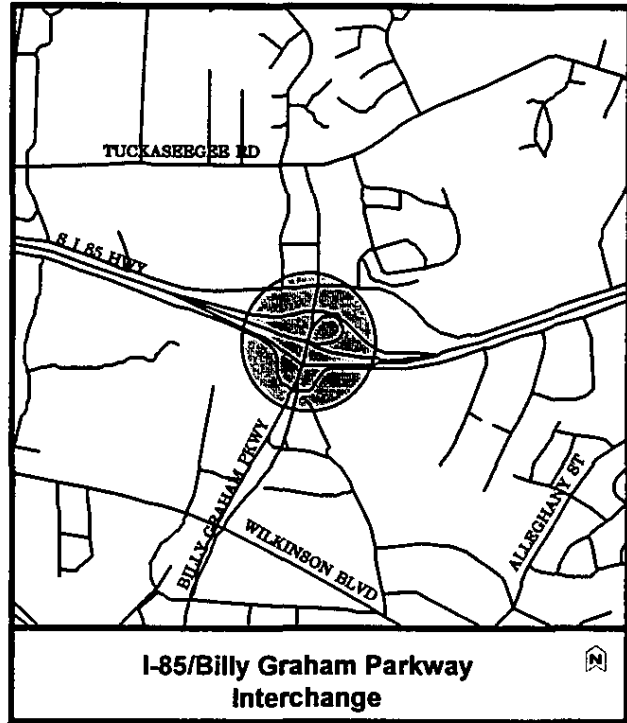
Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

Project I-85/Billy Graham Parkway Interchange Improvements

This project provides for the reconstruction of Interstate 85's interchange with the Billy Graham Parkway.

The need for this project is based on traffic congestion and system continuity. This project along with the other interchange construction projects along the Billy Graham Parkway at Wilkinson Boulevard and West Boulevard would essentially convert Billy Graham Parkway to an expressway. Interstates 77 and 85 would then be connected by a limited-access roadway which would have a higher capacity than the existing facility. This project ranks #43 in the 2015 Transportation Plan.



FY 1997 - 2006 Project Request \$21,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							2,000,000
Acquisition							6,000,000
Construction							13,000,000
Other							
Total							21,000,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project would be needed to complete the conversion of Billy Graham Parkway to an expressway and to relieve accident and congestion problems.

Category TRANSPORTATION - STATE ELIGIBLE

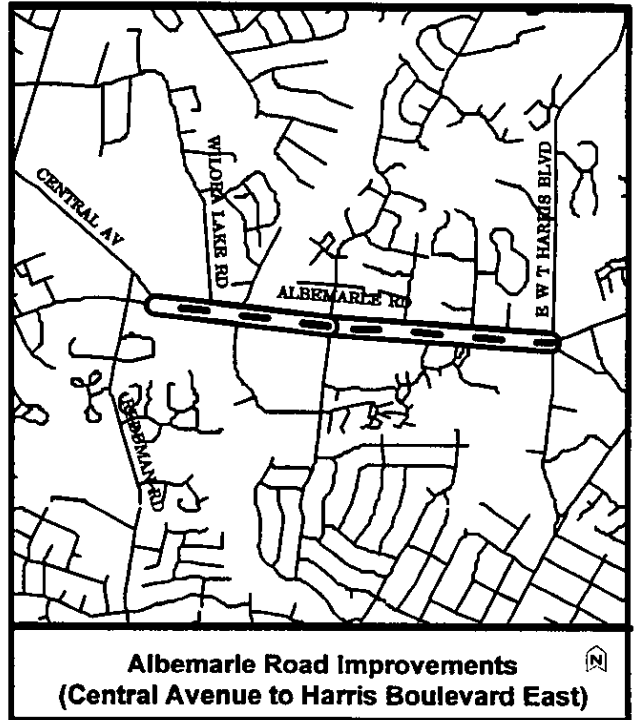
Submitted By DEPARTMENT OF TRANSPORTATION

Project Albemarle Road Improvements (Central to Harris Blvd)

This project provides for a wider median and additional turn lanes on Albemarle Road at intersections along Central Avenue and W.T. Harris Boulevard East (1.5 mile).

The need for this project is based on traffic congestion and safety. This section of Albemarle Road currently carries 50,000-55,000 vehicles per day. The 2015 projected daily volumes range from 80,000-100,000. The project ranks #47 in the 2015 Transportation Plan.

The project meets the need by making as-needed improvements to Albemarle Road.



FY 1997 - 2006 Project Request \$2,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							400,000
Acquisition							1,000,000
Construction							1,100,000
Other							
Total							2,500,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project may have significant impacts to adjacent properties and will raise issues regarding cut-through traffic.

Category TRANSPORTATION - STATE ELIGIBLE

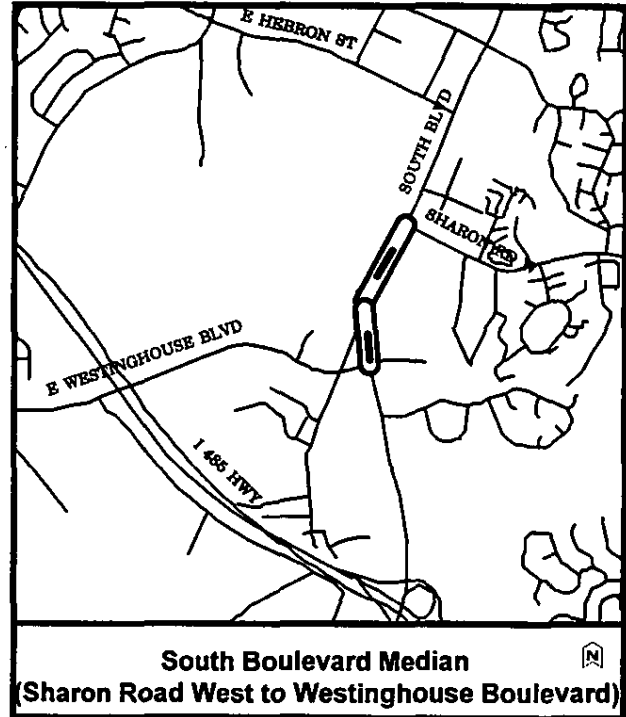
Submitted By DEPARTMENT OF TRANSPORTATION

Project South Boulevard Median (Sharon Road West to Westinghouse Blvd)

This project provides for construction of a median on South Boulevard (U.S. 521) from Sharon Road West to Westinghouse Boulevard (0.5 mile).

The need for this project is based on traffic congestion. 2015 projected daily volumes are 40,000-45,000, which will exceed the daily design capacity of 30,000. Daily traffic volumes are now 35,000-40,000. This project ranks #48 in the 2015 Transportation Plan.

This project meets the need by constructing a median on South Boulevard.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							150,000
Acquisition							600,000
Construction							750,000
Other							
Total							1,500,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project would relieve traffic congestion and improve safety while also reducing energy consumption and improving air quality. This project also would facilitate the movement of traffic between the two circumferential thoroughfares at both ends of the project, Westinghouse Boulevard and Sharon Road West, which "tee" into South Boulevard 0.5 mile from each other.

Category TRANSPORTATION - STATE ELIGIBLE

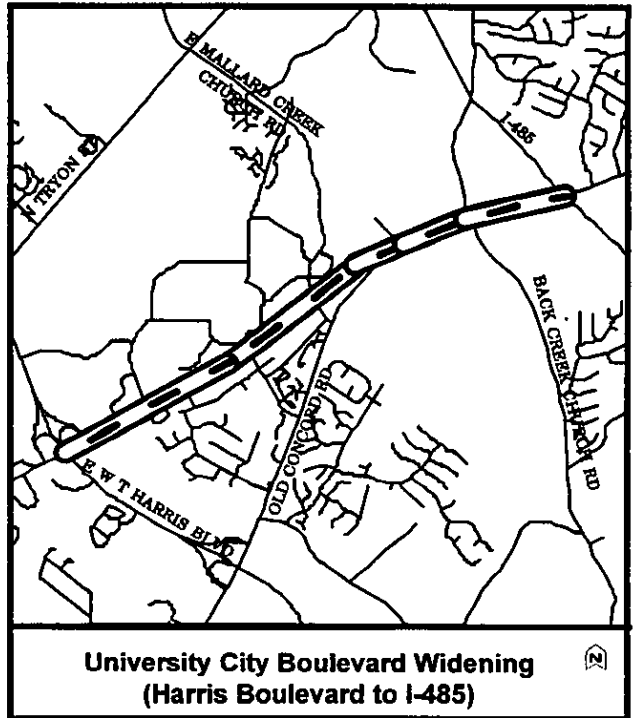
Submitted By DEPARTMENT OF TRANSPORTATION

Project University City Boulevard Widening (Harris Blvd to I-485)

This project provides for the widening of University City Boulevard (N.C. 49) between Harris Boulevard West and Interstate 485 (2.6 miles).

The need for this project is based on traffic congestion and safety. This section of N.C. 49 currently carries 35,000-40,000 vehicles per day and has a design capacity of 30,000. The rapid growth that has occurred in the University area has added significantly to this congestion. This project ranks #52 in the 2015 Transportation Plan.

The project meets the need by widening University City Boulevard to six lanes.



FY 1997 - 2006 Project Request \$9,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							900,000
Acquisition							1,000,000
Construction							7,100,000
Other							
Total							9,000,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This is a long-term need.

Category TRANSPORTATION - STATE ELIGIBLE

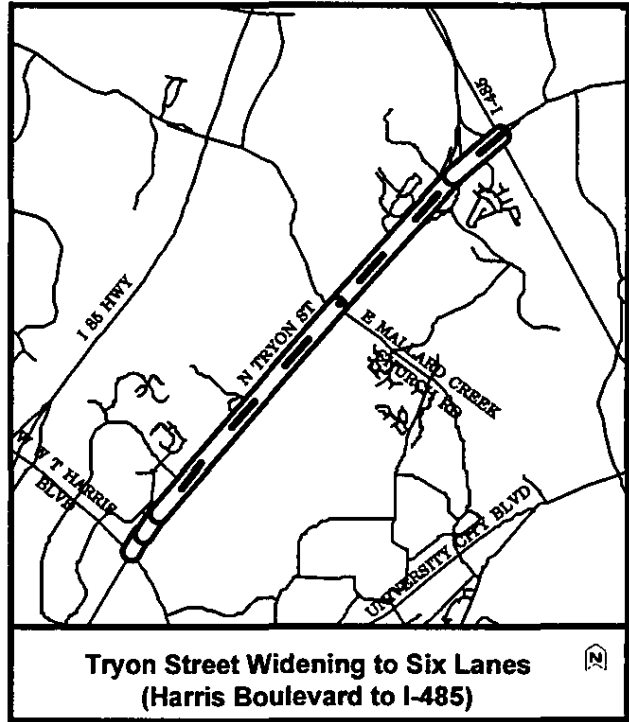
Submitted By DEPARTMENT OF TRANSPORTATION

Project Tryon Street Widening to 6 Lanes (Harris Blvd to I-485)

This project provides for the widening of North Tryon Street (U.S. 29) to six lanes between W.T. Harris Boulevard and Interstate 485 (3 miles).

The need for this project is based on traffic congestion. This portion of U.S. 29 currently carries 25,000-30,000 vehicles daily. The projected daily volumes for 2015 are 40,000-50,000. The rapid commercial and residential growth that has been experienced in the University area has added significantly to this congestion. This project ranks #55 in the 2015 Transportation Plan.

The project meets the need by widening North Tryon Street to six lanes.



FY 1997 - 2006 Project Request \$7,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							700,000
Acquisition							1,750,000
Construction							4,550,000
Other							
Total							7,000,000

Planning Staff Assessment Overall Rating: QP (Questionable Project)

Although growth in the northeast may justify 6 lanes on U.S. 29, it may be in conflict with the desire to facilitate pedestrian and bicycle interaction between UNCC and University City Area. This project should not proceed without resolving the issues.

Category TRANSPORTATION - STATE ELIGIBLE

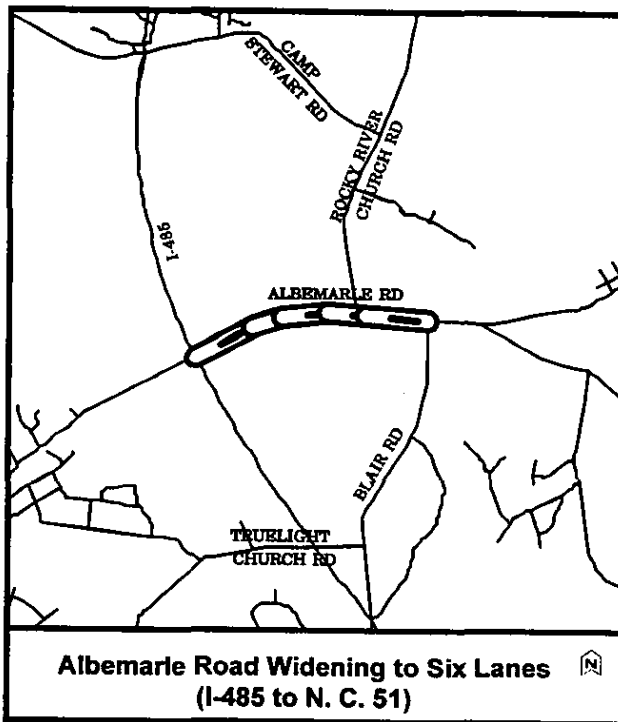
Submitted By DEPARTMENT OF TRANSPORTATION

Project Albemarle Road Widening to 6 Lanes (I-485 to N.C. 51)

This project provides for the widening of Albemarle Road (N.C. 24-27) to six lanes between Interstate 485 and N.C. 51 (0.8 mile).

The need for this project is based on expected traffic congestion. This portion of N.C. 24-27 currently carries 8,000-11,000 vehicles per day. 2015 projected daily volumes are in the 50,000-55,000 range. This project ranks #58 in the 2015 Transportation Plan.

The project meets the need by widening Albemarle Road to six lanes.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							500,000
Acquisition							1,000,000
Construction							
Other							
Total							1,500,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

The need for this project is based on the completion of the Outer Loop to Albemarle Road. Currently, the schedule for the Outer Loop anticipates the completion of that segment by 2006.

Category TRANSPORTATION - STATE ELIGIBLE

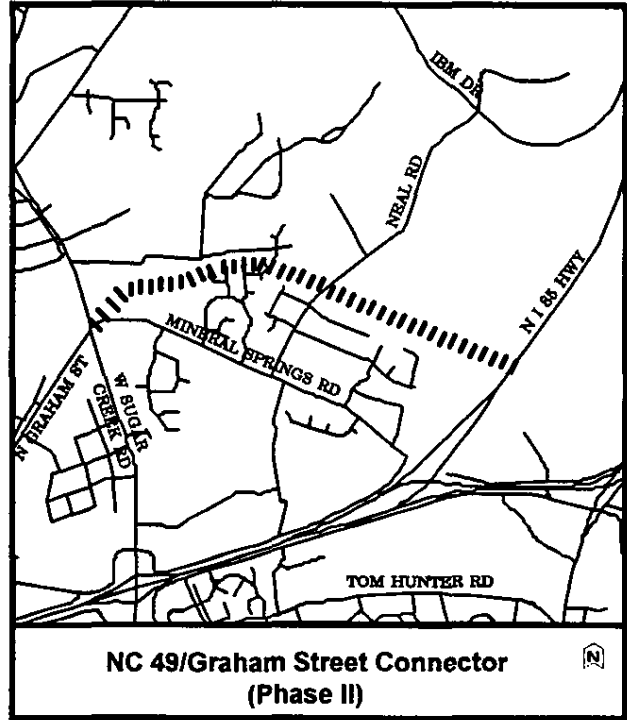
Submitted By DEPARTMENT OF TRANSPORTATION

Project N.C. 49/Graham Street Connector (Phase II)

This project provides for a connector to be constructed between Graham Street and Interstate 85 (1.3 miles).

This connector would provide access to the southernmost portion of the University Research Park and would complete a new route between Derita and the University area. The project ranks #59 in the 2015 Transportation Plan.

The project meets the need by constructing a new facility in the corridor.



FY 1997 - 2006 Project Request \$3,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							600,000
Acquisition							2,400,000
Construction							
Other							
Total							3,000,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project is an extension of a proposed connector between I-85 and NC 49 and is dependent upon its completion. The project meets goals of redirection of growth and provides additional access to the Research Park Area.

Category TRANSPORTATION - STATE ELIGIBLE

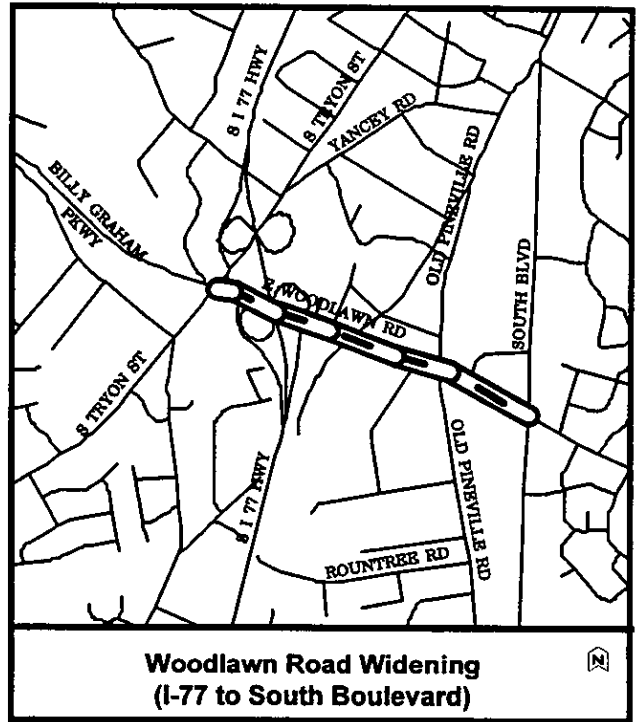
Submitted By DEPARTMENT OF TRANSPORTATION

Project Woodlawn Road Widening to 6 Lanes (I-77 to South Boulevard)

This project would widen Woodlawn Road between Interstate 77 and South Boulevard to six lanes (0.6 mile).

The need for this project is based on severe traffic congestion. This section of Woodlawn Road currently carries up to 40,000 vehicles per day and the design capacity is 30,000. The growth of the Airport/Coliseum area has added significantly to this congestion. This project ranks #61 in the 2015 Transportation Plan.

The project meets the need by widening Woodlawn Road to six lanes.



FY 1997 - 2006 Project Request \$2,550,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							750,000
Acquisition							1,800,000
Construction							
Other							
Total							2,550,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project would relieve congestion created by the growth along the Billy Graham Parkway in the Airport/Coliseum area. The 2005 Transportation Plan supports this project.

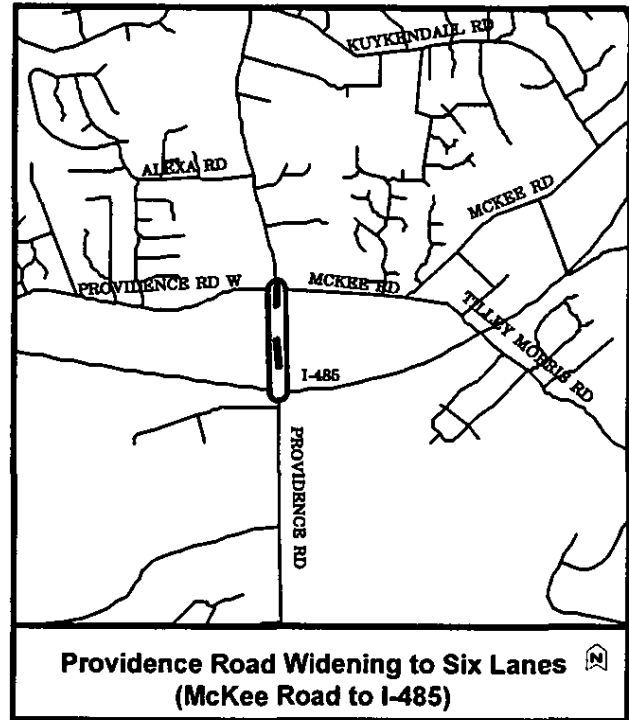
Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

Project Providence Road Widening to 6 Lanes (McKee Road to I-485)

This project would widen Providence Road (N.C. 16) to six lanes between McKee Road and Interstate 485 (0.2 mile).

The need for this project is based on traffic congestion. The current two-lane roadway handles 15,000-20,000 vehicles per day. The Interstate 485 project will add one additional through lane in each direction with a two-way left-turn lane. 2015 projected daily traffic volumes are 60,000-65,000. This project ranks #63 in the 2015 Transportation Plan.



FY 1997 - 2006 Project Request \$600,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							150,000
Acquisition							450,000
Construction							
Other							
Total							600,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

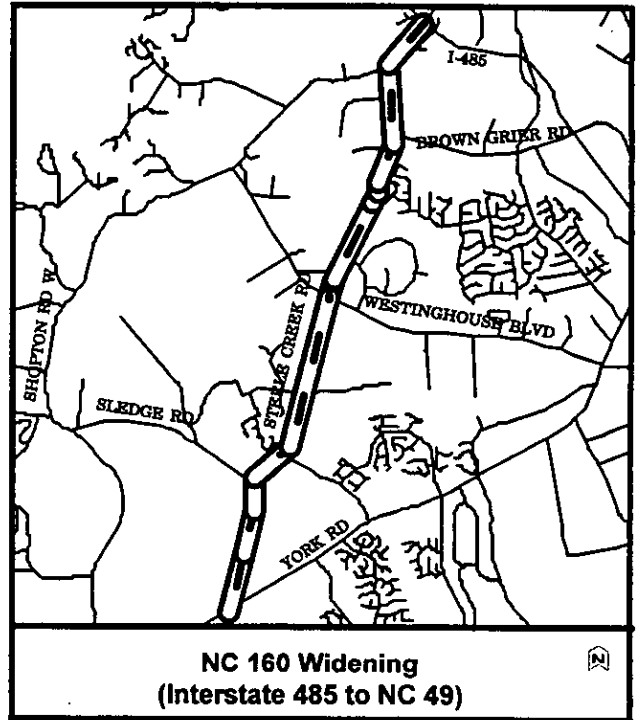
This project responds to anticipated short falls in the current design of I-485 and Providence Road. The need for this project will only become evident as development fills in around the interchange.

Category TRANSPORTATION - STATE ELIGIBLE

Submitted By DEPARTMENT OF TRANSPORTATION

Project N.C. 160 Widening (Interstate 485 to N.C. 49)

This project provides for the widening of N.C. 160 to four lanes from Interstate 485 to N.C. 49 (9.9 miles). The need for this project is identified in the Generalized Land Plan 2005 as a mid-range (1991-1995) strategy. The project would accommodate future growth in the area and improve access to the proposed Development Enterprise Area near the N.C. 160/N.C. 49 intersection. Existing daily traffic volumes are in the 6,000-9,000 range. The 2015 projected daily volumes range from 35,000-45,000. This project ranks #70 in the 2015 Transportation Plan. The project meets the need by widening N.C. 160 to four lanes.



FY 1997 - 2006 Project Request \$1,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							1,000,000
Acquisition							
Construction							
Other							
Total							1,000,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project is needed to relieve congestion and improve access to the Southwest District. The existing two-lane, substandard roadway has nine-foot lanes (11-foot lanes are preferable), limited curb-and-gutter sections, and several hazardous curves. The present daily design capacity is 12,000. Daily projected traffic volumes will exceed capacity by 1997.

Category TRANSPORTATION - STATE ELIGIBLE

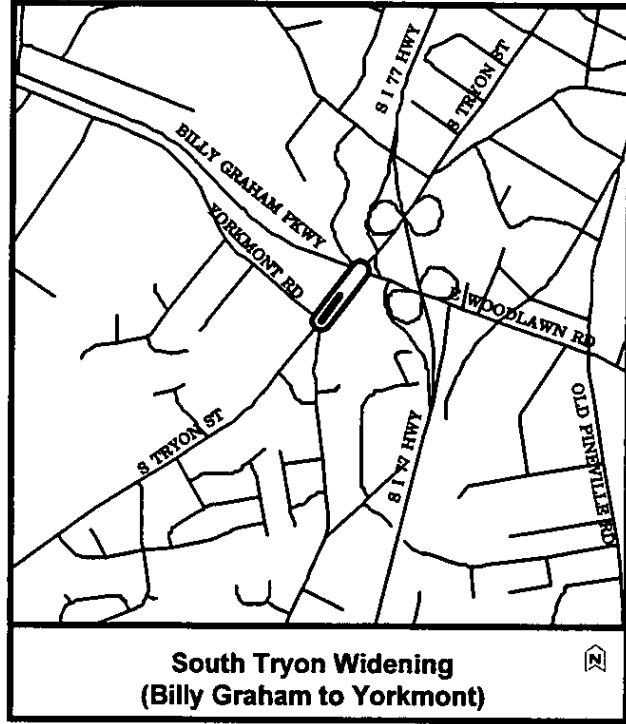
Submitted By DEPARTMENT OF TRANSPORTATION

Project Tryon Street Widening to 6 Lanes (Billy Graham to Yorkmont)

This project provides for the widening of South Tryon Street (N.C. 49) to 6 lanes from the Billy Graham Parkway to Yorkmont Road (0.2 mile).

The need is based on safety and traffic congestion. 2015 projected daily volumes are 40,000-45,000, which will exceed the daily design capacity of 30,000. Existing daily traffic volumes are 25,000-30,000. The project ranks #71 in the 2015 Transportation Plan.

This project meets the need by widening South Tryon Street to 6 lanes.



FY 1997 - 2006 Project Request \$1,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							1,000,000
Acquisition							
Construction							
Other							
Total							1,000,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project would relieve traffic congestion and improve safety while also reducing energy consumption and improving air quality. This project also is supported by the Metropolitan Roadway Plan.

Category TRANSPORTATION - STATE FUNDED

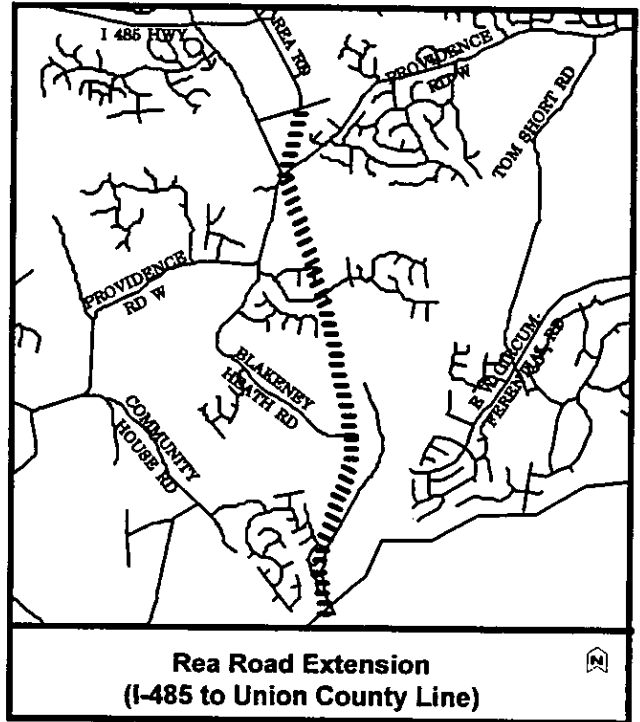
Submitted By DEPARTMENT OF TRANSPORTATION

Project Rea Road Extension (I-485 to Union County)

This project provides for a new roadway to be constructed from the Southern Outer Loop to the Union County Line (2.7 miles).

The project is in response to projected growth in this area. The road extension provides another radial thoroughfare between N.C. 16 and the U.S. 521 Relocation (Johnston Road Extension).

The project meets the need by providing a roadway in the corridor to accommodate projected growth.



FY 1997 - 2006 Project Request \$6,550,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	1,000,000						
Construction	1,000,000	2,000,000	2,000,000	550,000			
Other							
Total	2,000,000	2,000,000	2,000,000	550,000			

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is needed to improve access to southeast Charlotte by improving thoroughfare spacing in the area. Presently, the only radial thoroughfares in the area (U.S. 521 and N.C. 16) are approximately six miles apart. The Generalized Land Plan 2005 and the North Carolina 1996-2002 Transportation Improvement Program support this project.

Category TRANSPORTATION - STATE FUNDED

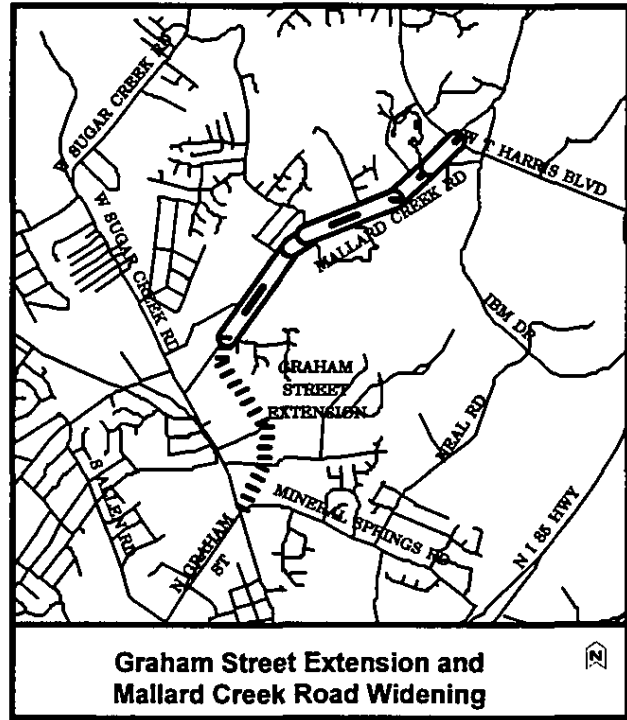
Submitted By DEPARTMENT OF TRANSPORTATION

Project Graham Street Extension/Mallard Creek Road Widening

This project provides for the extension of Graham Street from Sugar Creek Road to Mallard Creek Road. It also would widen Mallard Creek Road to four lanes from the Graham Street Extension to W.T. Harris Boulevard West (total 2.3 miles).

This project is needed to provide system continuity and to handle congestion related to expected growth in the Northeast District. Existing daily traffic volumes on Mallard Creek Road are less than 9,000; however, the 1997 projections exceed 13,000. The roadway's design capacity is 12,000 vehicles per day. This project also would provide improved access to the Derita community and the employment opportunities in the University Research Park. In the 2005 Transportation Plan, the Graham Street Extension ranked #6 and the Mallard Creek Road Widening ranked #31.

The project meets the need by extending Graham Street and widening Mallard Creek Road to provide a multi-lane thoroughfare in the northeast corridor.



FY 1997 - 2006 Project Request \$6,485,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition		1,500,000	735,000				
Construction			950,000	1,900,000	1,400,000		
Other							
Total		1,500,000	1,685,000	1,900,000	1,400,000		

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project would relieve congestion in the Derita town center and delay the need to widen Sugar Creek Road to four lanes through this area. This project would continue the four-lane radial roadway from uptown to Mallard Creek Church Road. This project also would increase accessibility and safety, and improve air quality and energy efficiency by reducing congestion. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE FUNDED

Submitted By DEPARTMENT OF TRANSPORTATION

Project Charlotte Outer Loop

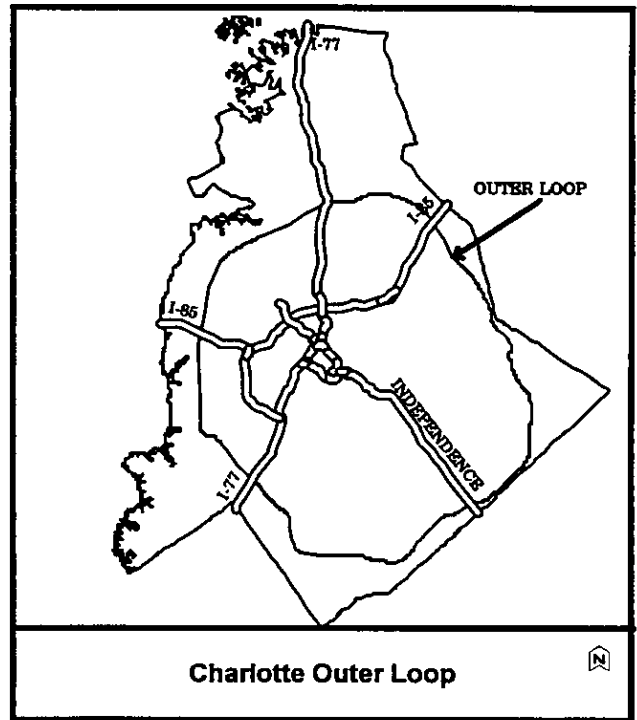
This project provides for a 63-mile, multi-lane, limited access freeway to encircle Charlotte.

The Charlotte Outer Loop provides an alternative circumferential route to serve Mecklenburg County and its adjoining region, which is projected to experience significant growth over the next twenty years.

The southern leg (between I-77 South and U.S. 74 East) is presently under construction and scheduled to be completed by 1997. The eastern leg (between U.S. 74 East and I-85) is scheduled for partial completion by 2002. The northern leg (between I-85 North and N.C. 27 West) and the western leg (between N.C. 27 West and I-77 South) are scheduled to be awarded for construction by 2006.

It should be noted that the cost shown here -- about \$410 million -- is for the next 10 years. The project's total cost upon completion is now estimated at over \$915 million. The cost is funded, primarily, by the State highway trust fund.

The project meets the need by constructing a limited access circumferential facility for Charlotte/Mecklenburg.



FY 1997 - 2006 Project Request \$409,800,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	14,500,000	14,500,000	12,500,000	7,500,000	7,500,000	7,500,000	15,000,000
Construction	24,500,000	24,500,000	24,500,000	24,500,000	24,500,000	23,000,000	185,300,000
Other							
Total	39,000,000	39,000,000	37,000,000	32,000,000	32,000,000	30,500,000	200,300,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is supported by the 2015 Transportation Plan and the Generalized Land Plan 2005. It is needed to provide an alternative circumferential route around Charlotte to serve Mecklenburg County and its adjoining region. This limited access facility would allow through traffic to bypass the City of Charlotte and help relieve congestion on local circumferentials, such as Billy Graham Parkway, N.C. 51 and W.T. Harris Boulevard. This project also is supported by the North Carolina 1994-2000 Transportation Improvement Program.

It should be noted that the cost is being funded, primarily, from the \$9.3 billion state highway trust fund, which was approved in July, 1989.

Category TRANSPORTATION - STATE FUNDED

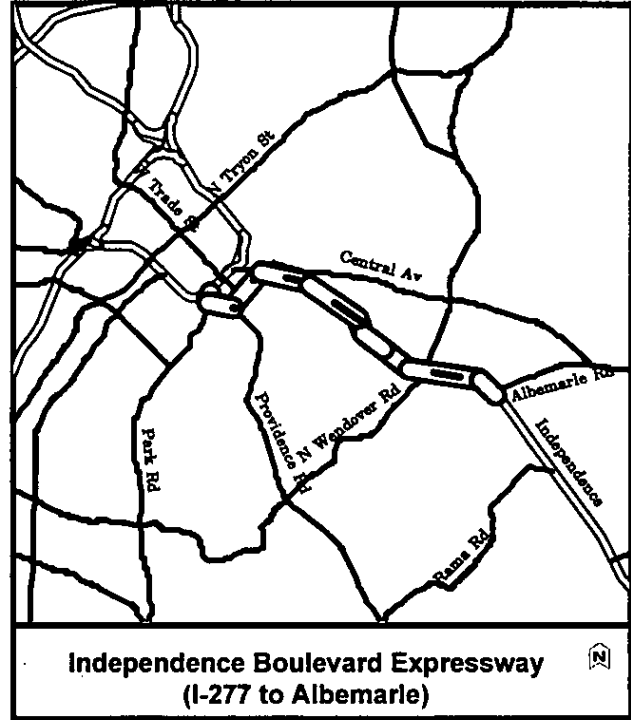
Submitted By DEPARTMENT OF TRANSPORTATION

Project Independence Boulevard Expressway (I-277 to Albemarle Road)

This project provides for the conversion of Independence Boulevard to a controlled access, six-lane freeway between Interstate 277 and Briar Creek, and to an eight-lane expressway between Briar Creek and Albemarle Road (3.9 miles). A High Occupancy Vehicle (HOV) Lane is planned in the median for carpools, vanpools, and buses.

The need for this project is based on existing daily traffic volumes in the 70,000-100,000 range on a roadway with a daily design capacity of 45,000. This project also would improve air quality and reduce the potential for accidents. Eight intersections which currently exceed theoretical design capacity will be eliminated. This project was ranked #1 in the 1990 Transportation and Land Development Policy.

The project meets the need by converting the existing surface street to a six-to-eight lane freeway/expressway.



FY 1997 - 2006 Project Request \$34,400,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition			6,800,000	6,800,000	3,400,000		
Construction					5,800,000	11,600,000	
Other							
Total			6,800,000	6,800,000	9,200,000	11,600,000	

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project is supported by the Generalized Land Plan 2005. It will improve air quality and reduce the potential for accidents. The North Carolina 1996-2002 Transportation Improvement Program also supports this project.

Category TRANSPORTATION - STATE FUNDED

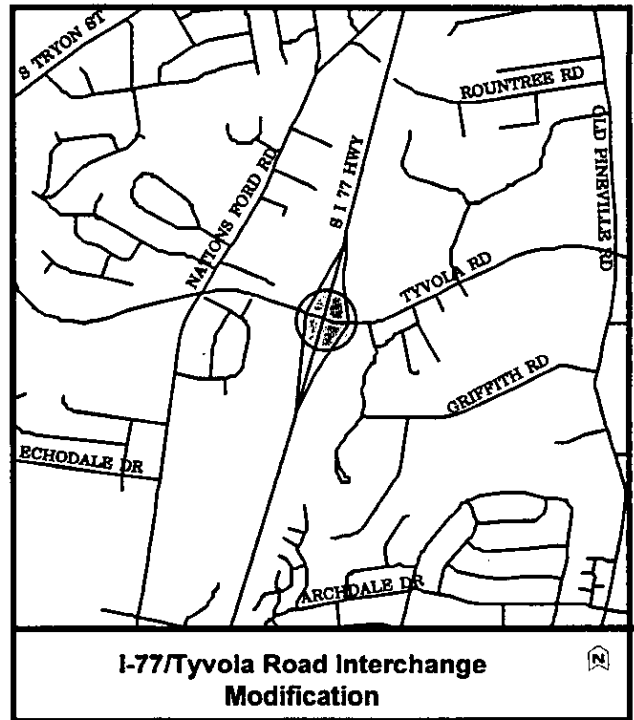
Submitted By DEPARTMENT OF TRANSPORTATION

Project I-77/Tyvola Road Interchange Modification

This project would upgrade the Tyvola Road interchange at Interstate 77 from the existing simple diamond to an urban diamond.

The need for this project is based on traffic congestion and system continuity. Tyvola Road is presently a multi-lane facility on both approaches to the three-lane bridge over Interstate 77. Traffic volumes on both approaches range from 20,000 to 40,000 vehicles per day, and the design capacity of the bridge is 15,000 vehicles per day and functions as a bottleneck.

The project meets the need by constructing a new interchange at this location to accommodate existing (and projected) traffic volumes.



FY 1997 - 2006 Project Request \$8,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	4,000,000	4,000,000					
Other							
Total	4,000,000	4,000,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would relieve the severe congestion experienced on Tyvola Road adjacent to Interstate 77. The need for a new interchange at this location is heightened by the extension of Tyvola Road to the new Coliseum area as well as the new employment opportunities in the area. Existing traffic already exceeds the design capacity. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE FUNDED

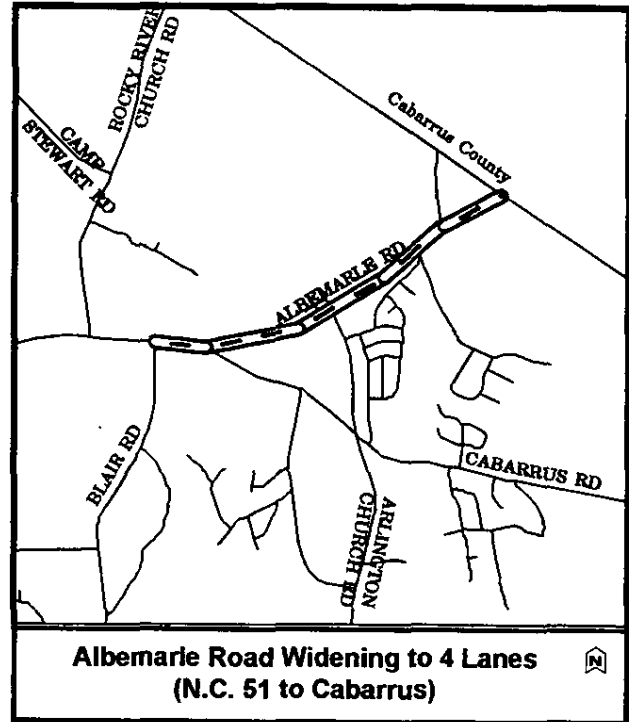
Submitted By DEPARTMENT OF TRANSPORTATION

Project Albemarle Road Widening (N.C. 51 to Cabarrus)

This project would widen Albemarle Road to four lanes from N.C. 51 to the Cabarrus County Line (1.9 miles).

The project is needed to relieve congestion on this roadway in the fast-growing eastern part of the county. Traffic volumes are projected to exceed design capacity within 10 years. An improved roadway should reduce accident potential and lessen the time vehicles spend idling, thus improving air quality and resulting in energy savings.

The project meets the need by providing a four-lane thoroughfare to accommodate projected growth in eastern Mecklenburg County.



FY 1997 - 2006 Project Request \$6,475,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	550,000	425,000					
Construction		2,750,000	2,750,000				
Other							
Total	550,000	3,175,000	2,750,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would improve the existing roadway and lessen the potential for accidents. It should be noted that N.C. 24-27 has been designated a strategic corridor by NCDOT, which means it has been identified as a significant roadway in North Carolina's overall transportation network. The Generalized Land Plan 2005 and the North Carolina 1996-2002 Transportation Improvement Program support this project.

Category TRANSPORTATION - STATE FUNDED

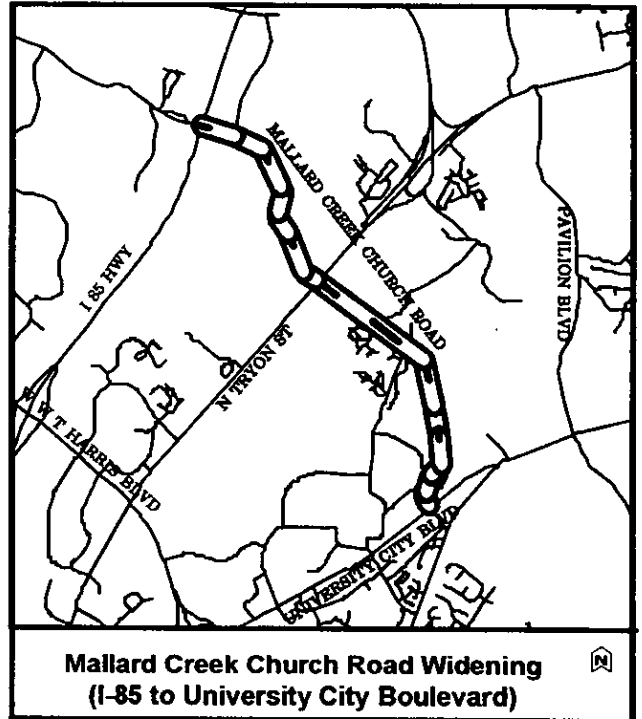
Submitted By DEPARTMENT OF TRANSPORTATION

Project Mallard Creek Church Road Widening (I-85 to N.C. 49)

This project provides for the widening of Mallard Creek Church Road to four lanes from I-85 to University City Boulevard (2.4 miles).

The need for this project is identified in the Generalized Land Plan 2005. This project supports the continued growth and development of the University Research Park and the surrounding area. Existing daily traffic volumes are within the 5,000-15,000 range. The 1997 daily volumes are projected to be in the 10,000-25,000 range.

The project meets the need by constructing a multi-lane facility in the corridor.



FY 1997 - 2006 Project Request \$6,920,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition		1,520,000	300,000				
Construction	900,000	900,000	1,400,000	1,400,000	500,000		
Other							
Total	900,000	2,420,000	1,700,000	1,400,000	500,000		

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would provide greater system continuity between the UNCC area and the four-lane section on Mallard Creek Church Road west of I-85. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE FUNDED

Submitted By DEPARTMENT OF TRANSPORTATION

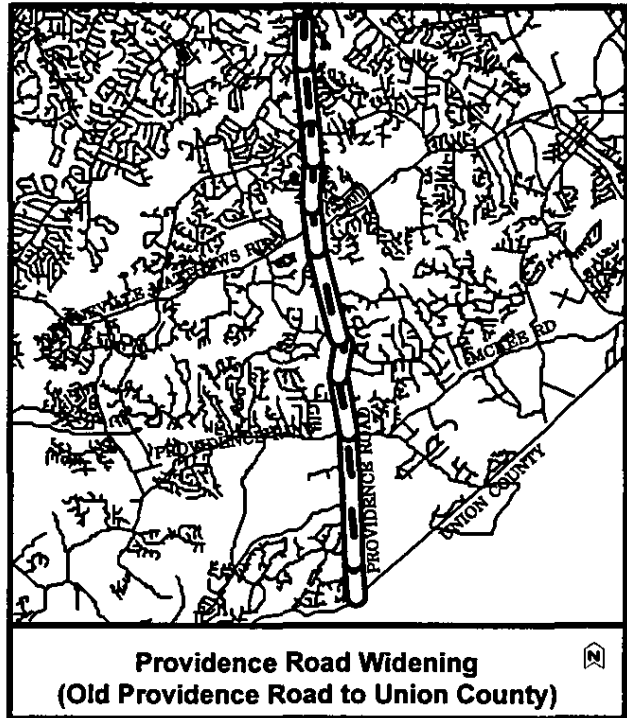
Project Providence Road Widening (Old Providence Road to Union County)

This project would widen Providence Road (N.C. 16) to four lanes from Old Providence Road to the Union County Line (7.0 miles).

The project is needed to provide better transportation access for rapidly growing south Mecklenburg. This project would relieve congestion and reduce accident potential. It also would improve traffic flow and reduce the time vehicles spend idling, thus improving air quality and energy efficiency.

Existing traffic volumes exceed 20,000 vehicles per day and the design capacity of the roadway is 12,000.

The project meets the need by constructing a multi-lane facility in the Providence Road Corridor.



FY 1997 - 2006 Project Request \$15,950,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	1,200,000	300,000				550,000	550,000
Construction	2,100,000	2,100,000	2,100,000	2,100,000	500,000		4,450,000
Other							
Total	3,300,000	2,400,000	2,100,000	2,100,000	500,000	550,000	5,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would relieve severe congestion on Providence Road caused by the rapid growth in south Mecklenburg. The projected 1997 daily traffic volumes in the area range from 15,000 - 35,000. If the present conditions are not improved, congestion will worsen, causing an increased potential for accidents. The Generalized Land Plan 2005 and the 2015 Transportation Plan support this project.

Category TRANSPORTATION - STATE FUNDED

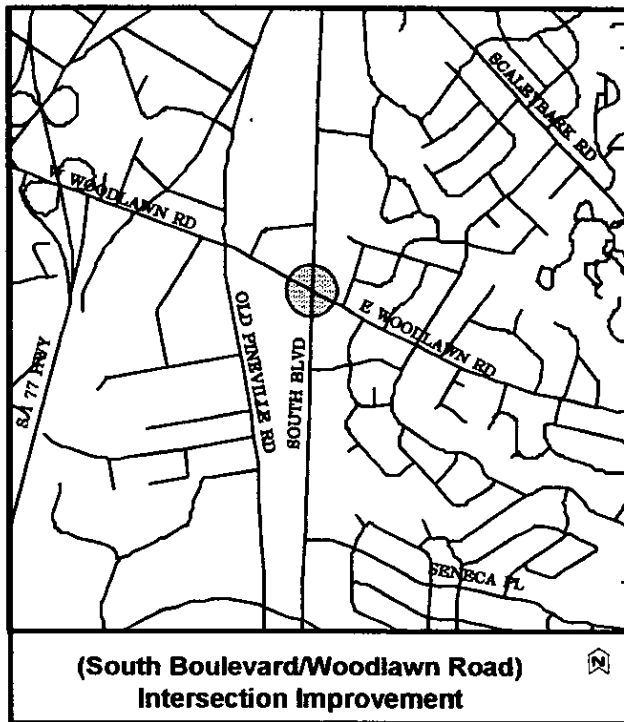
Submitted By DEPARTMENT OF TRANSPORTATION

Project South Boulevard/Woodlawn Road Intersection

This project provides for modifications to the intersection resulting in increased capacity and safety.

The need for this project is based on peak-hour traffic volumes which exceed intersection capacity and safety criteria. The intersection ranks #112 out of 191 "High Accident Locations" and, with a volume/capacity ratio of 1.01, ranks #37 out of 58 "High Congestion Locations" citywide. 60,000 vehicles pass through this intersection daily.

The project meets the need for planning for the necessary improvements to enable the intersection to function at an acceptable level of service.



FY 1997 - 2006 Project Request \$1,050,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	450,000	100,000					
Construction		400,000	100,000				
Other							
Total	450,000	500,000	100,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would reduce accident potential and lessen the time vehicles spent idling, thus improving air quality and resulting in energy savings.

Category TRANSPORTATION - STATE FUNDED

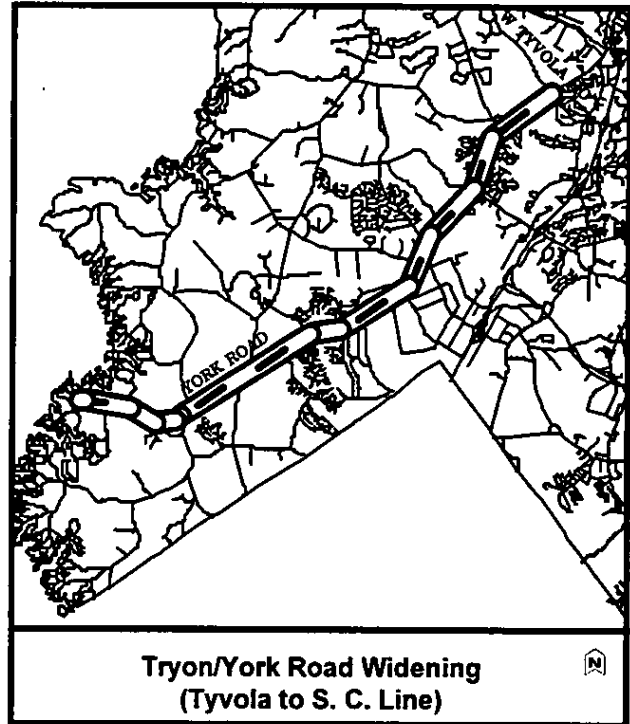
Submitted By DEPARTMENT OF TRANSPORTATION

Project Tryon Street/York Road Widening (Tyvola Rd to South Carolina)

This project provides for the widening of South Tryon Street/York Road (N.C. 49) to four lanes, from Tyvola Road to the South Carolina line (10.2 miles). It was first identified in the 1960 Transportation Plan.

The project is needed to accommodate existing and projected traffic and improve access to development opportunities in the area. Existing traffic volumes on York Road exceed 15,000 vehicles per day and the design capacity of the roadway is 12,000 vehicles per day. The project ranked #5 in the 2005 Transportation Plan.

The project meets the need by widening York Road to a multi-lane facility.



FY 1997 - 2006 Project Request \$23,700,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	2,800,000	2,800,000	2,800,000	1,300,000			
Construction		3,300,000	3,300,000	3,300,000	3,300,000	800,000	
Other							
Total	2,800,000	6,100,000	6,100,000	4,600,000	3,300,000	800,000	

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is needed to accommodate existing and projected traffic volumes in the corridor. If the present conditions are not improved, congestion will worsen, causing an increased potential for accidents. The highest priority for this project is from Tyvola Road to Nevada Boulevard. However, the completion of this section would make the need for the completion of the remainder of the project more crucial. The Generalized Land Plan 2005, the 2015 Transportation Plan and the Southwest District Plan support this project.

Category TRANSPORTATION - STATE FUNDED

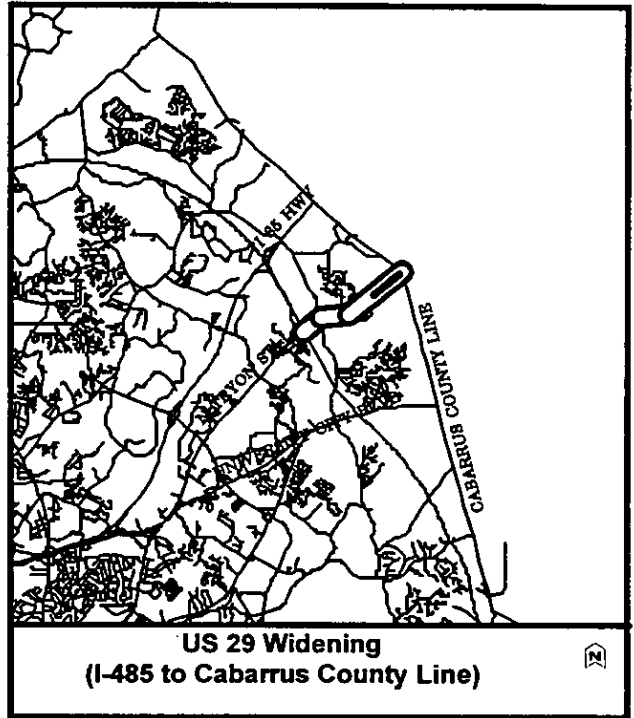
Submitted By DEPARTMENT OF TRANSPORTATION

Project U.S. 29 North Widening (I-485 to Cabarrus County Line)

This project provides for additional through lanes on U.S. 29 between Interstate 485 and the Cabarrus County Line (1.5 miles).

The need for this project is based on expansion of the Charlotte Motor Speedway, as well as adjacent supporting development.

This project meets the need by widening U.S. 29.



FY 1997 - 2006 Project Request \$2,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,000,000	1,000,000					
Other							
Total	1,000,000	1,000,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project provides improved access to the Charlotte Motor Speedway as well as other developments along U.S. 29. The project may be in conflict with the long-term proposal for a transitway in the U.S. 29 corridor.

Category TRANSPORTATION - STATE FUNDED

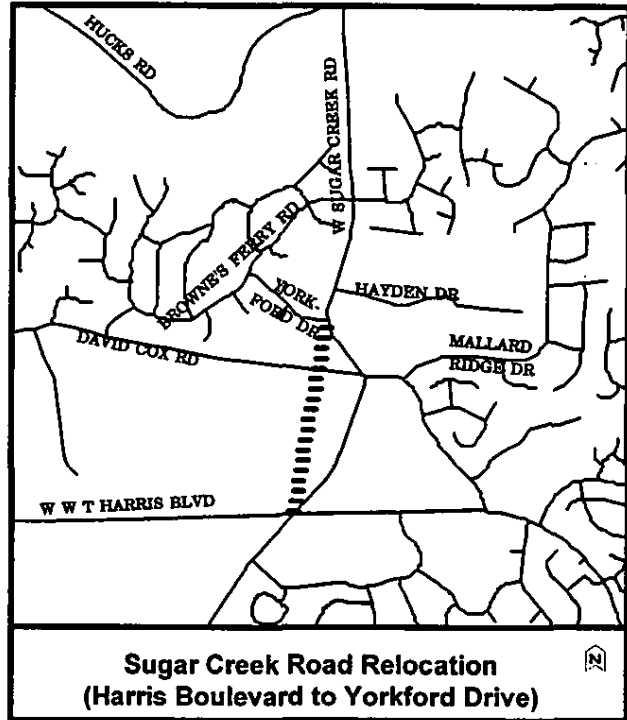
Submitted By DEPARTMENT OF TRANSPORTATION

Project Sugar Creek Road Relocation (Harris Blvd to Yorkford Drive)

This project provides for the relocation of Sugar Creek Road between W.T. Harris Boulevard West and Yorkford Drive (0.7 mile).

The project is needed to improve the angle at which West Sugar Creek Road crosses Harris Boulevard and David Cox Road, both of which are less than desirable along a major thoroughfare. Existing daily traffic volumes are 5,000-10,000, and the existing daily design capacity is 12,000. 1997 projected daily volumes are 10,000-15,000.

The project meets the need by relocating West Sugar Creek Road on new alignment.



FY 1997 - 2006 Project Request \$500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction					500,000		
Other							
Total					500,000		

Planning Staff Assessment Overall Rating: H-5 (High Priority - Fifth Year Scheduling)

This realignment will improve a substandard angle at an intersection of two major thoroughfares. It also provides capacity in a rapidly growing area of the city.

Category TRANSPORTATION - STATE FUNDED

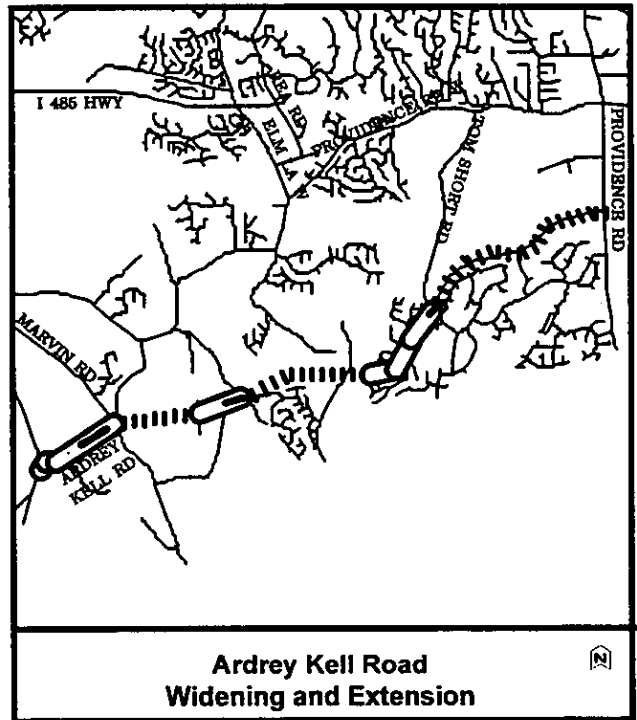
Submitted By DEPARTMENT OF TRANSPORTATION

Project Ardrey Kell Road Widening and Extension

This project provides for a new east-west circumferential road in southern Mecklenburg County that would connect N.C. 16 and U.S. 521 (5.3 miles).

The need for this project is based on being able to access properties currently under development pressure. This roadway is one of the final links needed that will allow circumferential traffic to access three major radial routes which have interchanges with Interstate 485. The project ranks #12 in the 2015 Transportation Plan.

The project meets the need by widening and extending Ardrey Kell Road.



FY 1997 - 2006 Project Request \$6,400,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition		400,000					
Construction			3,500,000	2,500,000			
Other							
Total		400,000	3,500,000	2,500,000			

Planning Staff Assessment Overall Rating: L-2 (Low Priority - Second Year Scheduling)

This project adds significant network to the thoroughfare system in southern Mecklenburg County. Although it is funded, it was not a high priority in the 2015 Transportation Plan.

Category TRANSPORTATION - STATE FUNDED

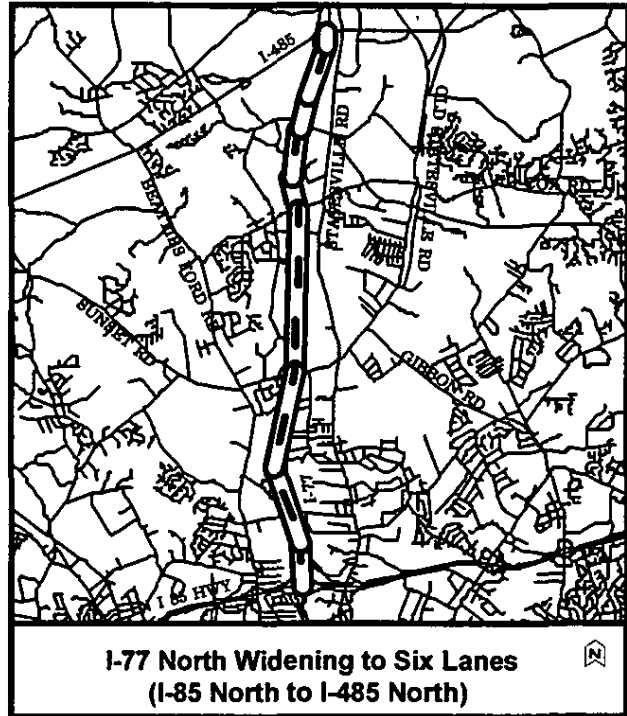
Submitted By DEPARTMENT OF TRANSPORTATION

Project Interstate 77 North Widening to 6 Lanes (I-85 to I-485 North)

This project would widen Interstate 77, between I-85 and I-485 North to six lanes (7.0 miles).

The need for this project is based on traffic congestion. The roadway currently handles up to 70,000 vehicles per day and the daily design capacity is 60,000. This construction would complete a portion of the improvements identified in the 2015 Transportation Plan's #5 ranked project.

The project meets the need by widening Interstate 77 to six lanes.



FY 1997 - 2006 Project Request \$26,400,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction						8,800,000	17,600,000
Other							
Total						8,800,000	17,600,000

Planning Staff Assessment Overall Rating: H-6 (High Priority - Sixth Year Scheduling)

This project supports the centers and corridors transportation and land use vision.

Category TRANSPORTATION - STATE FUNDED

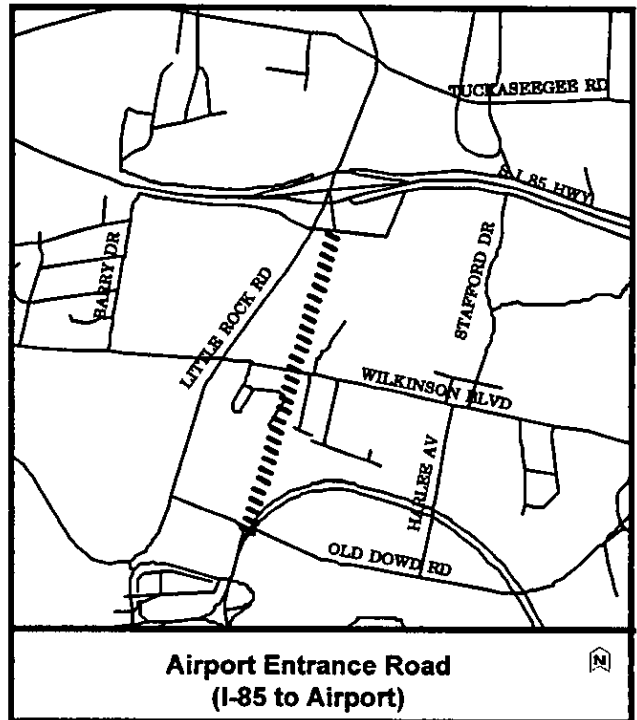
Submitted By DEPARTMENT OF TRANSPORTATION

Project Airport Entrance Road (I-85 to Charlotte/Douglas Airport)

This project provides for improvements to the access road for the passenger terminal at Charlotte/Douglas International Airport from Interstate 85 (1.1 miles).

The project is needed to eliminate traffic signals and the indirect path that traffic currently uses (via Little Rock and Old Dowd Roads) to access the Airport. Existing daily traffic volumes average 14,000. 2015 projected daily volumes are 40,000-60,000.

The project meets the need by constructing a limited access roadway to handle the increased traffic demand expected at the Airport.



FY 1997 - 2006 Project Request \$18,200,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition				2,700,000	2,700,000	600,000	
Construction					3,200,000	4,500,000	4,500,000
Other							
Total				2,700,000	5,900,000	5,100,000	4,500,000

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project will improve access to the Charlotte-Douglas International Airport and help to improve the Wilkinson Boulevard Corridor.

Economic Development

The information below is a summary of the requests (not necessarily a recommendation).
The 165 projects are individually assessed, and the list begins on page 363.

Economic Development

12 projects
\$44.4 million
over 10 years

Unlike the aviation, water, and sewer projects - which are paid through enterprise funds - there are 12 projects which would require funding from local tax revenue. Departmental requests for these 12 projects would . . .

Provide funding to carry out plan recommendations for:

- North Tryon, between Eighth Street and I-277 (\$8m);
- First Ward, capitalizing on development opportunities expected by the revitalization of Earle Village (\$5m);
- Midtown, focusing on Elizabeth Avenue, Kings Drive, Independence, and the area around Independence Park (\$5m).

Provide funding to make these improvements Uptown:

- Complete implementation of the Uptown Streetscape Plan (\$.7m), with emphasis on Church Street and Stonewall Street (\$.4m);
- Establish a revolving fund for joint public/private development of urban open spaces, to encourage new residential and/or office investment (\$.7m);
- Begin a long-term program to bury overhead utility lines that clutter business corridors near Uptown (\$15m);
- Renovate a building to use as a permanent public market (\$.5m);
- Re-design Marshall Park (\$6.5m) and close Alexander Street for pedestrian use near the new Law Enforcement Center and Old City Hall (\$1.4m).

Aviation

28 projects
\$417.8 million
over 10 years

The ten-year program is funded by the federal government, airport operating revenue, and future revenue bonds . . .

\$262 million is earmarked for airfield improvements, including:

- ongoing land acquisition for future development related to the airport master plan (\$75m);
- land acquisition, sound insulation, and related programs to assure the compatibility of airport operations with surrounding land uses (\$40m);
- construction of a third parallel runway (\$68m);
- taxiway improvements (\$31.1m).

\$156 million goes for the terminal area and cargo area, including:

- ongoing terminal building remodeling (\$9m);
- near-term expansion of the Concourse "B" Ramp and Gate (\$18.2m);
- long-range concourse expansions (\$65m);
- parking deck construction (\$23.8m) and other parking facilities (\$6m);
- air cargo ramp expansion (\$22.2m) and cargo building (\$10.8m).

Water

75 projects
\$308.9 million
over 10 years

The Charlotte-Mecklenburg Utility Department's 10-year program calls for . . .

Maintaining the existing infrastructure:

- \$65 million is set aside for "Water Service Needs" of existing customers or residences. This includes service extensions and the replacement of minor water mains that are aged or corroded.
- \$75 million is expected to be needed in the next decade for more extensive water main replacement projects affecting systems in older neighborhoods.

Making pipeline improvements and expanding the system:

- Constructing 23 new water mains in the next five years (\$26m); another 29 mains are listed as long-term needs and are not yet financed;
- Providing water mains for 1997 annexation areas (\$4m);
- Acquiring private water systems (\$9.1m);
- Acquiring land for watershed protection (\$2.4m).

Improving water treatment plants and the water storage system:

- Upgrading the Franklin Water Treatment Plant (\$12.7m over five years);
- Expanding the North Mecklenburg Treatment Plant, a long-term project yet to be financed (\$28.7m);
- Constructing elevated storage tanks in the Mallard Creek Park area in the north (\$3m) and in the southwest part of the county (\$1.5m);
- Relocating the North Tryon tank to the Hickory Grove area (\$1.5m).
- Rehabilitating other elevated water storage tanks (\$3.3m).

Sewer

50 projects
\$350.3 million
over 10 years

CMUD's 10-year program calls for . . .

Maintaining the service infrastructure and collection system:

- \$61 million will be needed for "Sanitary Sewer Service Needs," including street main and minor sewer main extensions in populated areas.
- \$18 million will be used during this period to rehabilitate the collection system, with an emphasis on sewer systems in older neighborhoods.

Making pipeline improvements, including:

- a proposed outfall to the Rocky River plant in Cabarrus County (\$18m) - part of a regional plan being developed by CMUD, Cabarrus, and Concord;
- long-range relief sewers for McAlpine Creek (\$22m) and Back Creek (\$10.5m), as yet unfinanced.

Making treatment plant improvements, including:

- expansion of the Mallard Creek Wastewater Treatment Plant (\$36m);
- odor control projects at the Sugar Creek and Irwin Creek plants (\$7m);
- long-range construction of regional plant facilities, as yet unfinanced (\$73m);

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
ECONOMIC DEVELOPMENT			
Public Market for Uptown	\$495,000	M-1	191
First Ward Public Improvements	\$5,000,000	H-1	192
North Tryon Improvements	\$8,080,000	H-1	193
Midtown Public Improvements	\$5,000,000	H-2	194
Marshall Park Re-design	\$6,550,000	L-5	195
Business Corridor Utility Line Burial	\$15,000,000	QP	196
Stonewall Street Streetscape Improvements	\$200,000	M-1	197
Church Street Streetscape Improvements	\$225,000	M-1	198
Uptown Streetscape Fund	\$750,000	L-1	199
Uptown Open Space Improvements Revolving Fund	\$750,000	L-1	200
Bus Marshalling Facility	\$925,000	L-2	201
Alexander Street Closing and Redesign	\$1,415,000	L-1	202
Economic Development Sub-Total	\$44,390,000		

AVIATION

NOTE: Projects are listed in the order of priority submitted by the Aviation Key Business.

Airport Land Use Compatibility Program	\$40,000,000	H-1	203
Airport 1997 Master Plan Land Acquisition	\$75,000,000	H-1	204
Airport: East Airfield Lighting Vault	\$1,000,000	M-1	205
Air Cargo Ramp Expansion	\$22,200,000	M-1	206
Airport Runway 18L/36R Improvements	\$1,900,000	M-2	207
Airport Taxiway Improvements	\$19,020,000	H-1	208
Airport Commuter Ramp Extension	\$14,900,000	M-1	209
Airport Employee Parking Expansion	\$2,200,000	L-1	210
Airport Commuter Concourse Expansion	\$1,750,000	H-2	211
Airport: General Aviation Facilities	\$3,750,000	L-1	212

* **PLANNING STAFF ASSESSMENT RATING:**

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Airport Concourse "B" Ramp Expansion	\$7,662,000	H-1	213
Airport Concourse "B" Gate Expansion	\$10,500,000	M-1	214
Aviation Fueling System Improvements	\$3,100,000	H-2	215
Airport Cargo Building Development	\$10,800,000	L-1	216
Airport Rental Car Relocation	\$2,500,000	L-3	217
Airport Storm Water Basin (Coffee Creek)	\$2,500,000	H-1	218
Airport: Third Parallel Runway	\$68,000,000	M-3	219
Airport Hotel Access Roadway	\$2,500,000	L-1	220
Airport Remote Crash Fire Rescue Station	\$450,000	H-3	221
Airport Parking Deck Construction	\$23,850,000	L-7	222
Airport Baggage Claim Lobby Renovation	\$2,000,000	L-3	223
Airport Taxiway "D" Construction (Phase 2)	\$12,100,000	H-3	224
Airport Federal Inspection Services Expansion	\$10,000,000	L-3	225
Airport Long Term Parking (Additional Facility)	\$3,861,000	M-2	226
Airport Loop Road Extension	\$2,000,000	M-2	227
Airport Art Program	\$250,000	L-1	228
Airport Terminal Building Remodeling	\$9,000,000	L-1	229
Airport Concourse Expansions	\$65,000,000	M-4	230
Aviation Sub-Total	\$417,793,000		

WATER

NOTE: Projects are listed in the order of priority submitted by the Charlotte-Mecklenburg Utility Department.

Water Service Needs	\$65,075,000	H-1	231
Neighborhood Water Main Replacement and Rehabilitation	\$74,972,500	H-1	232
Elevated Water Storage Tank Rehabilitation	\$3,297,000	H-1	233
Water Main Relocation/Installation For Street Improvements	\$4,362,000	M-1	234
Fire Hydrant Installation/Replacement	\$400,000	H-2	235

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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Underground Storage Tanks (CMUD)	\$800,000	H-1	236
Land Acquisition for Watershed Protection	\$2,400,000	M-1	237
North Mecklenburg Elevated Storage Tank (Mallard Creek)	\$3,000,000	H-1	238
Safety Upgrades for OSHA and EPA Compliance (Water)	\$1,017,000	H-1	239
Catawba Pump Station Rehab and Upgrades	\$4,065,000	H-1	240
Vest Plant Upgrades and Rehabilitation	\$2,060,000	H-1	241
Franklin Plant Rehabilitation and Upgrades	\$12,700,000	H-1	242
Hickory Grove Storage Tank (Relocation from North Tryon)	\$1,687,500	H-1	243
Southwest Elevated Storage Tank	\$1,500,000	M-1	244
Diesel Generators for Repump Facilities	\$760,000	M-1	245
Catawba Pipe Line	\$7,200,000	H-2	246
Acquisition of Private Water Systems	\$9,130,000	H-1	247
Pressure Reducing Valves	\$170,000	M-1	248
Huntersville-Concord Road (Water Main)	\$2,073,500	M-1	249
Tyvola Road: South Tryon to Nations Ford Road (Water Main)	\$287,500	M-1	250
N.C. 115: Gilead Road to Sam Furr Road (Water Main)	\$1,647,400	H-1	251
Asbury Chapel Road (Water Main)	\$2,354,000	M-1	252
W.T. Harris/Albemarle: Idlewild to Hickory Grove (Water Main)	\$2,047,500	M-1	253
Tyvola Road West (Water Main)	\$412,500	M-1	254
Nantz Road (Water Main)	\$290,000	H-1	255
Crestdale (Water Main)	\$122,000	H-1	256
Prosperity Church Road (Water Main)	\$860,700	M-1	257
W.T. Harris Boulevard (Water Main)	\$825,000	M-1	258
N.C. 21-115 Catawba Street (Water Main)	\$315,000	M-1	259
Mallard Creek Church Road to Old Concord Road (Water Main)	\$5,381,800	M-1	260
Providence Road West (Water Main)	\$970,000	L-1	261

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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Water (continued)			
Mallard Creek Church Road to Old Concord Road (Water Main)	\$5,381,800	M-1	260
Providence Road West (Water Main)	\$970,000	L-1	261
Shopton Road West (Water Main)	\$52,000	M-1	262
Hood Road (Water Main)	\$1,131,000	L-1	263
Robinson Church Road (Water Main)	\$896,100	L-1	264
Water Mains to Serve 1997 Annexation Areas	\$4,000,000	H-1	265
Rea Road Proposed Extension (Water Main)	\$628,100	L-1	266
Sam Wilson Road (Water Main)	\$321,400	M-1	267
N.C. 115: Sam Furr to Washam Potts (Water Main)	\$941,000	H-1	268
Mallard Creek Road and Salome Church Road (Water Main)	\$834,300	L-1	269
Plaza Road Extension: Plott Road to Hood Road (Water Main)	\$648,900	L-1	270
Sardis Tank Upgrades	\$2,270,000	M-3	271
N.C. 51: Carmel Road to Blue Heron (Water Main)	\$295,300	M-3	272
Beatties Ford Road: Phase II (Water Main)	\$2,329,000	M-4	273
Main Street Davidson (Water Main) Unfinanced	\$670,000	M-5	274
McIlwaine Road: McCoy Road to Beatties Ford Road (Water Main) Unfinanced	\$883,000	M-5	275
Tom Short Road (Water Main) Unfinanced	\$195,200	L-5	276
Rice Road: Sam Newell to Idlewild (Water Main)	\$412,000	M-5	277
Monroe Road: Matthews to Ridge Road (Water Main)	\$904,000	M-5	278
Robinson Church Road and Harrisburg Road (Water Main) Unfinanced	\$1,180,000	L-5	279
Hamilton/Youngblood/Hill Road to York Road (Water Main)	\$524,200	M-5	280

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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Water (continued)			
Eastfield Road (Water Main) Unfinanced	\$514,800	M-5	281
Lancaster Hwy: Providence Rd West to S.C. Line (Water Main) Unfinanced	\$600,600	L-5	282
N.C. 160: York Road to Hamilton Road (Water Main) Unfinanced	\$393,000	H-5	283
Catawba Pump Station Rehab and Upgrades (FY2001-06)	\$3,360,000	M-5	284
Tilley Morris Road (Water Main) Unfinanced	\$315,000	L-5	285
York Road: Shopton Road to Lake Wylie (Water Main) Unfinanced	\$419,400	M-5	286
U.S. 74 to Union County Line (Water Main) Unfinanced	\$639,000	L-5	287
Old Weddington Road (Water Main) Unfinanced	\$242,000	L-5	288
Southwest Water Supply	\$20,000,000	M-7	289
Peachtree/Sunset Road (Water Main)	\$1,873,700	M-7	290
Robinson Church / Camp Stewart / Rocky River (Water Main)	\$1,172,300	L-6	291
Albemarle Road: Wilgrove-Mint Hill to Blair Road (Water Main)	\$837,300	L-7	292
Blair Road: Bainbridge Rd to Albemarle Rd (Water Main)	\$703,500	L-7	293
Lawyers Road: N.C. 51 to Thompson Road (Water Main)	\$592,600	L-7	294
Albemarle Road: Harrisburg to Wilgrove-Mint Hill (Water Main)	\$531,800	L-7	295
Thompson Road/Idlewild Road (Water Main)	\$1,144,600	L-7	296
Hiwassee Road (Water Main)	\$1,907,300	M-6	297
North Mecklenburg Water Treatment Plant Expansion to 36MGD	\$28,674,000	H-7	298
Huntersville-Concord Road (Water Main)	\$2,706,600	M-7	299

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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Water (continued)			
Gibbon/Old Statesville Road to Hwy 29 (2nd Interconnect)	\$6,106,000	M-7	300
Shopton Road: Beam to Steele Creek Road (Water Main)	\$1,823,500	M-7	301
Margaret Wallace Road: Idlewild to Lawyers Road (Water Main)	\$524,800	L-7	302
Elm Lane: N.C. 51 to Elmstone (Water Main)	\$565,500	L-7	303
N.C. 51: Elm Lane to Carmel Road (Water Main)	\$682,900	L-7	304
Sunset Drive: Beatties Ford to Statesville Road (Water Main)	\$1,256,500	L-7	305
Water Sub-Total	\$308,885,100		

SEWER

NOTE: Projects are listed in the order of priority set by the Charlotte-Mecklenburg Utility Department.

Minor Sanitary Sewer Line Rehabilitation	\$6,200,000	H-1	306
Sanitary Sewer Service Needs	\$60,925,000	H-1	307
Sewer Lines in Streets to be Widened	\$2,162,000	M-1	308
Neighborhood Sanitary Sewer Rehabilitation	\$9,000,000	H-1	309
Steele Creek Outfall (Westinghouse to Lift Station)	\$464,200	H-1	310
Four Mile Creek Relief Sewer	\$2,771,000	H-1	311
Stewart Creek Parallel Outfall	\$432,000	H-1	312
Mint Hill Gravity Sewer System	\$5,500,000	M-1	313
Six Mile Creek Outfall	\$1,296,000	M-1	314
North Tributary of Caldwell Creek	\$575,200	M-1	315
Torrence Creek Tributary #1 (Sewer Outfall)	\$854,300	M-1	316

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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Sewer (continued)			
Performance Road Lift Station, Force Main and Gravity Sewer	\$1,011,000	H-1	317
Rocky River Outfall	\$18,040,000	M-1	318
Irwin Creek Relief Sewer	\$6,470,200	H-1	319
Sugar Creek Wastewater Treatment Plant Odor Control	\$3,500,000	H-1	320
Mallard Creek Wastewater Treatment Plant Expansion	\$36,000,000	H-1	321
Sewer Trunks to Serve 1997 Annexation Areas	\$6,400,000	H-1	322
Sewer System Evaluation Survey	\$8,000,000	H-2	323
Sewage Pump Station Elimination Program	\$400,000	M-2	324
Removal of Aerial Crossings (Exposed Sewer Mains)	\$800,000	M-2	325
Walker Branch Outfall - Phase II	\$798,400	H-1	326
McDowell Creek Trunk	\$772,000	L-1	327
Back Creek Lift Station to Back Creek Church Rd (Outfall)	\$1,097,500	L-1	328
Acquisition of Private Sewer Systems	\$6,000,000	H-1	329
Irwin Creek Pumping and Flow Equalization	\$1,728,200	H-2	330
Long Creek Parallel Outfall - Phase I	\$2,370,000	H-2	331
Long Creek Parallel Outfall - Phase II	\$3,460,000	H-2	332
Irwin Creek Wastewater Treatment Plant Odor Control	\$3,500,000	H-2	333
North Mecklenburg Rocky River Outfall	\$2,685,000	M-2	334
Coffey Creek Tributary to Shopton Road	\$749,500	M-2	335
Sewage Lift Station Improvements	\$100,000	H-3	336
Rocky River West Outfall	\$2,900,000	M-3	337
Regional Plant Facilities	\$73,000,000	M-5	338
McDowell Creek Tributary No. 2	\$900,000	L-4	339

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CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

ECONOMIC DEVELOPMENT

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Sewer (continued)			
Goose Creek Lift Station and Force Main	\$2,193,000	L-5	340
Clear Creek Lift Station and Force Main	\$2,233,300	L-5	341
Six Mile Creek Tributary	\$1,962,400	L-5	342
Cabarrus Outfall Relief Sewer	\$4,000,000	M-5	343
Clarkes Creek Outfall	\$6,248,000	L-5	344
McKee Creek Basin Sanitary Sewer Service	\$5,050,000	L-5	345
Reedy Creek Basin Sanitary Sewer Facilities	\$13,200,000	L-5	346
Rocky River (South Prong) to Mayes Road	\$1,103,000	L-7	347
Cane Creek Outfall to South Prong of Clarkes Creek	\$1,349,000	L-6	348
Clarkes Creek to Ramah Church Road	\$1,200,000	L-5	349
Garr Creek Lift Station, Force Main and Outfall	\$2,026,400	M-6	350
McAlpine Creek Relief Sewer	\$22,015,000	H-5	351
Ramah Road Sewer Trunk	\$2,876,000	L-6	352
Briar Creek Relief Sewer	\$10,530,000	H-7	353
Rocky River (West Fork) Sanitary Sewer	\$2,883,500	L-7	354
McDowell Creek Wastwater Plant Expansion	\$600,000	H-7	355
Sewer Sub-Total	\$350,331,100		
ECONOMIC DEVELOPMENT TOTAL	\$1,121,399,200		

***PLANNING STAFF ASSESSMENT RATING:**

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See explanation of rating system on page 6.

Category ECONOMIC DEVELOPMENT

Submitted By CHARLOTTE UPTOWN DEVELOPMENT CORP.

Project Public Market for Uptown

This project would purchase the Mecklenburg County Distribution Building in First Ward and renovate it for use as a permanent public market.

The market is expected to house 35 vendors and be open six days per week. The proposed site is located in First Ward at Seventh Street and the rail corridor, and its reuse as a public market would add significant impetus to the ongoing effort to redevelop First Ward.

The building to be renovated is approximately 20,000 square feet and has vaulted ceilings and unobstructed floor space that naturally lends itself to use as a public market. It will cost approximately \$475,000 to renovate the building, bring it up to code, and create a lively market atmosphere. The site has limited parking and additional parking will have to be leased from nearby land owners or a site for parking will have to be purchased.

FY 1997 - 2006 Project Request \$495,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	20,000						
Acquisition							
Construction	300,000	175,000					
Other							
Total	320,000	175,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

For its relatively low cost, this project could have important benefits. The permanent, year-round indoor market would create a festive public attraction in Uptown Charlotte, thus supporting the revitalization of Charlotte's Center City. In addition, the project could play a key role in the redevelopment of First Ward by serving as a visible public commitment to the rebirth of the First Ward neighborhood.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project First Ward Public Improvements

This project will provide the funding that will be needed to implement the First Ward Master Plan, which is being prepared by a consultant hired by the City and the Planning Commission.

This funding is needed for (1) boulevard/streetscape improvements on Seventh Street, Davidson Street, and Caldwell Street; (2) the development of a street/trolley line along the inactive railroad tracks; (3) creation of a new linear park parallel to Ninth Street; (4) the addition of new small-scale lanes on the interior portion of existing streets; and (5) minor streetscape improvements.

This project will complement the current effort by the Charlotte Housing Authority to revitalize Earle Village, using a \$41 million federal grant from HUD.

The successful revitalization of Earle Village will create numerous development opportunities in First Ward, and the public sector improvements to First Ward would serve as a catalyst for private development.

FY 1997 - 2006 Project Request \$5,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	100,000	100,000	100,000	100,000	100,000	100,000	400,000
Acquisition							
Construction		400,000	400,000	400,000	400,000	400,000	2,000,000
Other							
Total	100,000	500,000	500,000	500,000	500,000	500,000	2,400,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project could be an important catalyst in the redevelopment of the First Ward section of Uptown Charlotte. With the investment of \$41 million for the revitalization of Earle Village, a relatively small investment in the remainder of First Ward could make it attractive for development and could significantly increase the property and tax value of land in that area. Special attention should initially be given to improving the streetscape along Seventh Street, possibly through the construction of a boulevard.

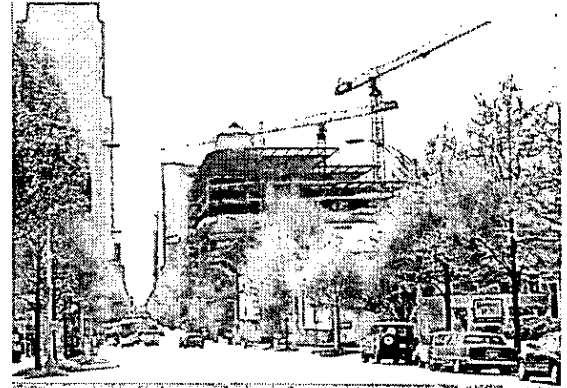
Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project North Tryon Improvements

This project proposes to make streetscape improvements to the North Tryon area bounded by Church Street, College Street, Eighth Street, and I-277. The project will include the addition of decorative sidewalks, street trees, landscaping, and pedestrian-scale lighting. The proposed improvements will complement the existing Tryon Street Mall.

This portion of North Tryon Street has begun to experience rapid growth in new housing and businesses. The proposed project will increase safety for people walking to residences, businesses, and entertainment establishments. These improvements will also provide an additional incentive for more development in the area and could be installed in conjunction with new development and major revitalization projects.



FY 1997 - 2006 Project Request \$8,080,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				50,000	30,000		
Acquisition				250,000	3,250,000		
Construction					1,500,000	3,000,000	
Other							
Total				300,000	4,780,000	3,000,000	

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is important because it can be used as an incentive for developers who are looking at building in this area. Successful implementation of this project will help to maintain the positive development momentum now occurring in the North Tryon corridor.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project Midtown Public Improvements

This project will provide funding for public sector improvements that will be needed to implement the Midtown Land Use and Urban Design Plan. A draft plan has been completed by Planning Commission staff.

Funding is needed for streetscape improvements to Elizabeth Avenue, Seventh Street, Independence Boulevard, Kings Drive, and the area around Independence Park. Funding would also be used for Midtown area sidewalk improvements and public parking facilities.

This project would help to make the Midtown area more desirable for development and redevelopment, thus increasing the City's tax base.

FY 1997 - 2006 Project Request \$5,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		500,000		500,000			
Acquisition							
Construction			2,000,000	2,000,000			
Other							
Total		500,000	2,000,000	2,500,000			

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project would provide public improvements to the Midtown area of Charlotte, thus making it more attractive for development. Consequently, tax values and resulting real estate taxes would increase, at least partially offsetting the City's investment. Funding for this project should be undertaken incrementally, with the overall project being split into a series of small projects.

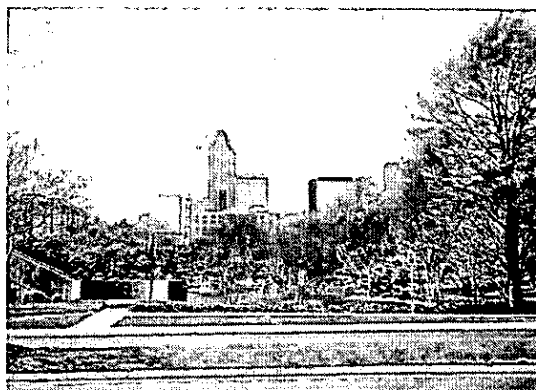
Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project Marshall Park Re-design

The project provides funding for the rehabilitation and upgrading of Marshall Park in uptown Charlotte. In addition to daily use, the park is frequently requested for special events.

A master plan is being developed for this park, which was constructed in the 1970s. The plan will outline improvements necessary to meet the demands for special uptown events and to provide enjoyment for daily users. As it currently exists, the park needs infrastructure improvements, additional landscaping, and redesign of the park layout.



FY 1997 - 2006 Project Request \$6,550,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					50,000		
Acquisition						4,000,000	
Construction						2,500,000	
Other							
Total					50,000	6,500,000	

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

The redesign of Marshall Park is needed to insure that the park can meet the needs of both daily users and special events. City Council has directed planning staff to prepare the design plan for Marshall Park. Because the design plan has not been completed, this project is ranked a low priority. However, the project's priority should be re-evaluated once the design plan is completed and Council has had the opportunity to act on the plan.

Category ECONOMIC DEVELOPMENT

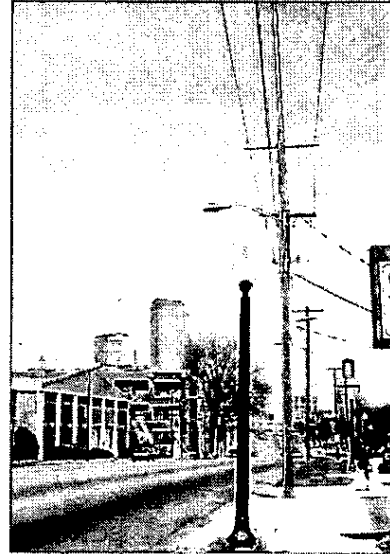
Submitted By PLANNING COMMISSION

Project Business Corridor Utility Line Burial

This project would provide for the relocation or burial of overhead utility lines that run along business corridors in "City Within A City," Charlotte's core area. The cost of burying utility lines is approximately \$1,000,000 per mile and this project would bury approximately 15 miles of utility lines over a ten-year period.

Overhead utility lines create visual clutter and detract from the appearance of these corridors. Area merchants, property owners, and residents have repeatedly requested that utility lines be placed underground. However, there is not enough funding in the existing Business Corridor Revitalization Program to put these lines underground and Duke Power policies require the City to pay for the cost of utility line burial or relocation.

This project would allow incremental burial of utility lines along Charlotte's in-town business corridors.



FY 1997 - 2006 Project Request \$15,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Other							
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

Planning Staff Assessment Overall Rating: QP (Questionable Project)

Utility line burial would be a major enhancement for urban business corridors. However, there are policy implications related to this proposed project. The City should consider a new franchise agreement with the utility companies prior to making a commitment to independently burying utility lines. Phased utility line burial and cost sharing should be considered.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

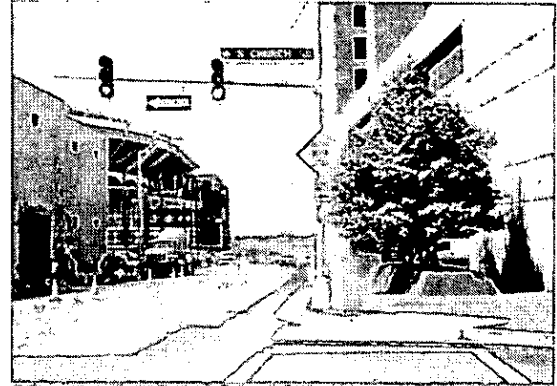
Project Stonewall Street Streetscape Improvements

This project provides streetscape improvements to Stonewall Street, from Caldwell Street to the NFL Stadium.

Improvements include street trees, sidewalk speciality pavers, pedestrian lighting, landscaped beds and in some instances granite curbs. The project is divided into four street cross-sections:

- 1) Caldwell Street to New Convention Center
- 2) Convention Center to Tryon Street
- 3) Tryon Street to Church Street
- 4) Church Street to Mint Street

Cost estimates have been prepared by the Engineering Department based upon conceptual designs prepared by the Planning staff.



FY 1997 - 2006 Project Request \$200,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	25,000						
Acquisition							
Construction	85,000	90,000					
Other							
Total	110,000	90,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will implement a portion of the "Uptown Streetscape Plan" and the "Center City Charlotte Urban Design Plan" by providing streetscape improvements to Stonewall Street. With the opening of the new Convention Center and the NFL Stadium, this corridor is becoming more visible.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project Church Street Streetscape Improvements

This project provides for the installation of street trees, street furniture, pedestrian lighting, and in some instances pavers on Church Street within the I-277 loop.

The approved streetscape plan proposes street-specific improvements which are installed as property is developed through the UMUD review process. In developed areas these improvements are to be made by the city. The proposal here is to complete the streetscape plan as approved by City Council.



FY 1997 - 2006 Project Request \$225,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	25,000						
Acquisition							
Construction		100,000	100,000				
Other							
Total	25,000	100,000	100,000				

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will implement a portion of the "Uptown Streetscape Plan" and the "Center City Charlotte Urban Design Plan" by providing streetscape improvements to Church Street. With the recent opening of the new Convention Center and the upcoming completion of the NFL Stadium, this project will have high visibility.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project Uptown Streetscape Fund

This project provides for the installation of street trees, street furniture, sidewalks, lighting, and in some cases specialty pavers.

The approved streetscape plan proposes street-specific cross-sections which include sidewalks, street trees and lighting. As property is developed through the UMUD process, these improvements are made by private investors along street frontages according to these plans. However, in certain instances, there is a need for City participation and/or complete implementation by the City. This project proposes that a small amount of funding be provided each year to incrementally complete these plans. Projects will be phased according to priority areas with areas of highest visibility receiving improvements in the first phases.

The current need is to provide streetscape improvements in the immediate area of the new Convention Center. The next priority is to make improvements to the area around the NFL stadium.



FY 1997 - 2006 Project Request \$750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	25,000	25,000					
Acquisition							
Construction	250,000	250,000	100,000	100,000			
Other							
Total	275,000	275,000	100,000	100,000			

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would help to complete implementation of the "Uptown Streetscape Plan" and the "Center City Charlotte Urban Design Plan". First priority projects would help to enhance the image around the new Convention Center and the NFL Stadium.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project Uptown Open Space Improvements Revolving Fund

This project requests a fund be established which can be utilized in joint public/private development of urban open spaces in order to encourage new residential and/or office development.

These open spaces would be public parks with walkways, lighting, furniture and landscaping.

The intent of this fund would be to stimulate redevelopment and reinvestment through the joint effort of the city and the private sector to establish "attractive address" locations in uptown.



FY 1997 - 2006 Project Request \$750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	125,000	125,000	125,000				
Acquisition							
Construction	125,000	125,000	125,000				
Other							
Total	250,000	250,000	250,000				

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would help to implement the "Center City Charlotte Urban Design Plan's" goal of stimulating residential and office development in Uptown Charlotte. In addition, it would provide an opportunity for the City to work together with the private sector to accomplish that goal.

Category ECONOMIC DEVELOPMENT

Submitted By PLANNING COMMISSION

Project Bus Marshalling Facility

This project provides for land acquisition to construct a parking facility for buses, which would be used by the Convention Center, Discovery Place, Performing Arts Center, schools, Spirit Square, and other facilities.

The facility is needed to alleviate the danger and traffic congestion created by buses and tractor trailers. These buses transport patrons (mostly school children) and then line the streets while waiting to reload. Tractor trailers need a place to park while waiting to load or unload. This facility would provide space, at a satellite site, thereby relieving congestion and the attendant safety problem.

This project would provide funds for the acquisition, design and construction of a landscaped parking lot, approximately one and three quarters acres. The site, as recommended in the "Center City Charlotte Urban Design Plan," is located along 12th Street between Brevard and Caldwell Street. The old bus garage at 11th and Brevard currently provides a parking area, but that site is planned for a mixed use development needed in the future.

FY 1997 - 2006 Project Request \$925,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		10,000					
Acquisition		435,000					
Construction			480,000				
Other							
Total		445,000	480,000				

Planning Staff Assessment Overall Rating: L-2 (Low Priority - Second Year Scheduling)

This satellite facility would reduce congestion, inconvenience, and potential safety problems caused by waiting buses and tractor trailers associated with large events in the Uptown area. This project is consistent with the goals and objectives of the "Center City Charlotte Urban Design Plan".

Category ECONOMIC DEVELOPMENT

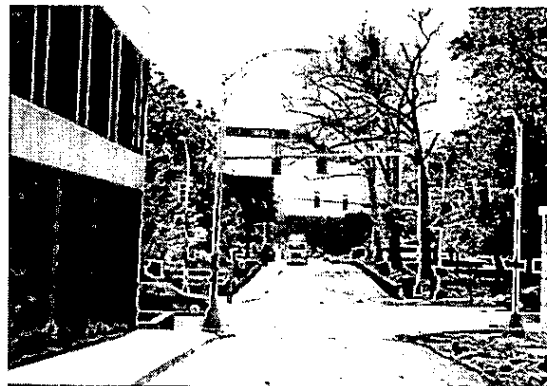
Submitted By PLANNING COMMISSION

Project Alexander Street Closing and Redesign

The proposed project would close Alexander Street, near the Government Center, to create an area limited to pedestrians.

This project would create open space for planned activities and would incorporate street trees, pedestrian scale lighting, outdoor furniture and other elements associated with enhanced pedestrian streetscapes.

With the construction of the new Law Enforcement Center underway on Trade Street, the completion of the government park across from the Government Center, and the federal housing grant for renovation in Earle Village, this project would be appropriately timed and would enhance the pedestrian linkage and streetscape between First Ward and the Government Center complex. In addition, it could act as a catalyst for reinvestment in First Ward.



FY 1997 - 2006 Project Request \$1,415,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	275,000						
Acquisition							
Construction		1,140,000					
Other							
Total	275,000	1,140,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would enhance the streetscape and pedestrian linkage between the Government Center and First Ward. The "Governmental Center Open Space Plan" and the "Center City Charlotte Urban Design Plan" support this project. The project is also consistent with the draft First Ward Master Plan.

Category AVIATION

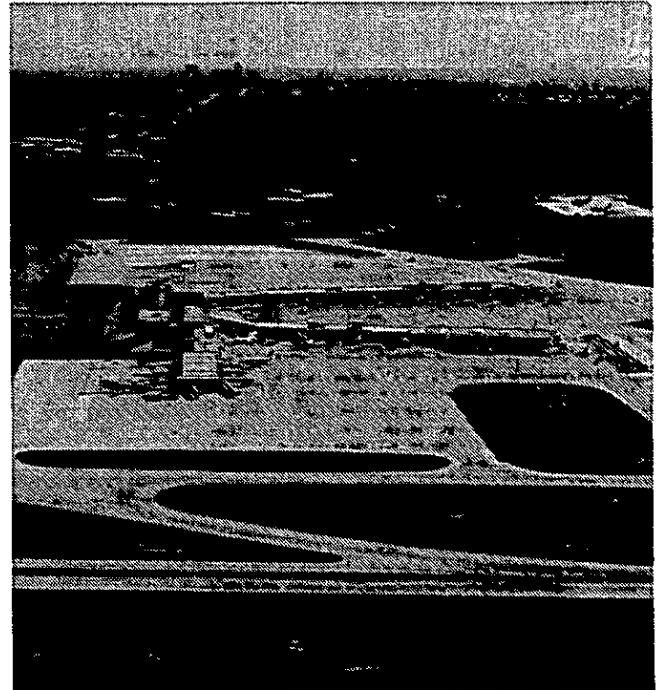
Submitted By AVIATION

Project Airport Land Use Compatibility Program

This project provides implementation of land aquisition, sound insulation, and purchase assurance programs as approved by City Council in adoption of the "Airport Master Plan Update" in August, 1987.

The need for this project was identified as part of the long-range planning effort to bring about the best possible compatibility between the Airport's operation and surrounding neighborhoods.

This project meets the need by implementing the land use compatibility program.



FY 1997 - 2006 Project Request \$40,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Construction							
Other							
Total	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project strongly supports the ongoing effort to assure land use compatibility between Charlotte/Douglas and surrounding properties. This project is in conformance with the goals and objectives of the Airport Master Plan Update.

Category AVIATION

Submitted By AVIATION

Project Airport 1997 Master Plan Land Acquisition

This project provides for the acquisition of land adjacent to the existing boundaries of the airport for future development, primarily for the proposed third parallel runway as being studied in the current update to the existing master plan.

The need for this project is based on the necessity to meet the continued growth and development of the airport as called for in the "Airport Master Plan Update" currently being prepared by Landrum & Brown.

FY 1997 - 2006 Project Request \$75,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Construction							
Other							
Total	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project, which is in conformance with the existing Airport Master Plan Update, is a major component in addressing growth needs at Charlotte/Douglas. The acquisition of properties surrounding the airport will also address many land use compability issues which are connected with airport expansion.

Category AVIATION

Submitted By AVIATION

Project Airport: East Airfield Lighting Vault

This project will provide for the construction of the east airfield lighting vault.

The need for this project is based on the capacity of the existing airfield vault. Lights for additional taxiways and apron areas have placed the existing vault at capacity and it cannot handle additional electricity.

This project meets the need by providing an additional lighting vault on the east side of the airfield. The existing vault will service the west side of the airfield.

FY 1997 - 2006 Project Request \$1,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,000,000						
Other							
Total	1,000,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will provide electrical capacity needed for improvements to the airfield.

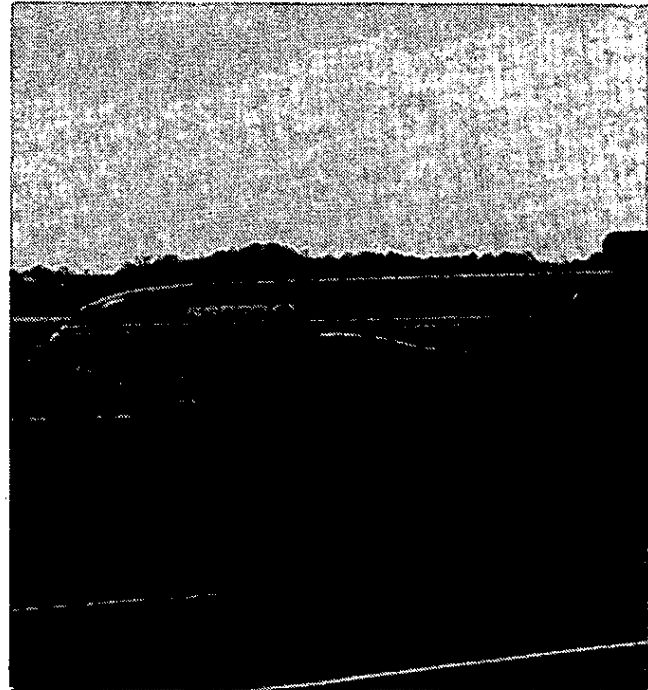
Category AVIATION

Submitted By AVIATION

Project Air Cargo Ramp Expansion

This project provides additional aircraft parking apron for air cargo operators.

The need is based on the increased demand for aircraft parking for cargo operators as recommended in the "Airport Master Plan Update." This expansion will provide additional operations area for planned cargo development, which is in the area of the old passenger terminal facility.



FY 1997 - 2006 Project Request \$22,200,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,200,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
Other							
Total	2,200,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is in conformance with the Airport Master Plan Update. Planning staff recognizes the need for this project in order to accommodate increased demand. Because this project has limited direct impact on surrounding properties Planning staff has no additional comments.

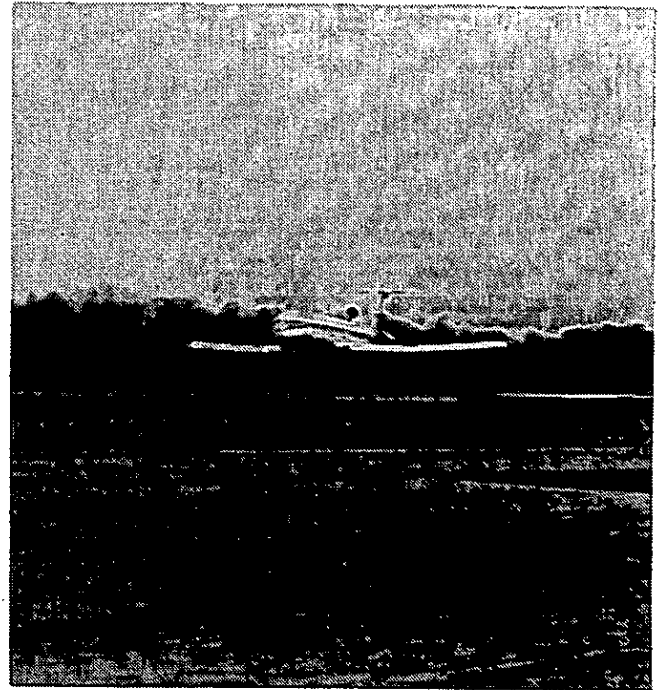
Category AVIATION

Submitted By AVIATION

Project Airport Runway 18L/36R Improvements

This project provides for maintaining and strengthening Runway 18L/36R at Charlotte/Douglas.

This project is based on the need for periodic maintenance of asphalt runway surfaces. In order to accommodate the high volume of aircraft operations, periodic asphalt overlays are necessary to revitalize the structural integrity of runways.



FY 1997 - 2006 Project Request \$1,900,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		1,900,000					
Other							
Total		1,900,000					

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This is maintenance necessary for continued safe and efficient airport operations.

Category AVIATION

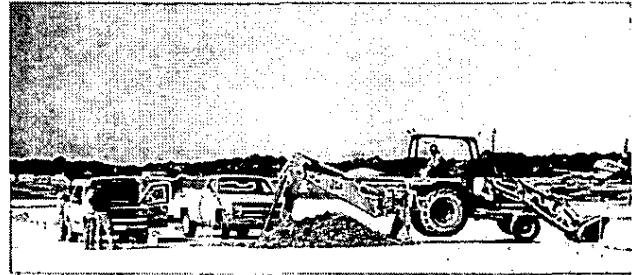
Submitted By AVIATION

Project Airport Taxiway Improvements

This project provides several airfield improvements to the taxiway system at Charlotte/Douglas.

The need for this project is based on increased traffic demand and continued safety requirements. Certain taxiway improvements will facilitate air traffic movement and will improve airfield capacity. These improvements include: additional high speed exit taxiways; holding or run-up ramps; by-pass taxiways; extension of Tunnel under Taxiway "A;" and realignment of Taxiway "A." The "Airport Master Plan Update" and the "FAA Capacity Enhancement Plan" recommends these improvements.

This project meets the need by constructing improvements to the existing taxiway system.



FY 1997 - 2006 Project Request \$19,020,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			454,500				
Acquisition							
Construction	3,500,000	6,420,500	8,645,000				
Other							
Total	3,500,000	6,420,500	9,099,500				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling).

Planning staff supports this project which responds to increased airfield traffic and improves safety.

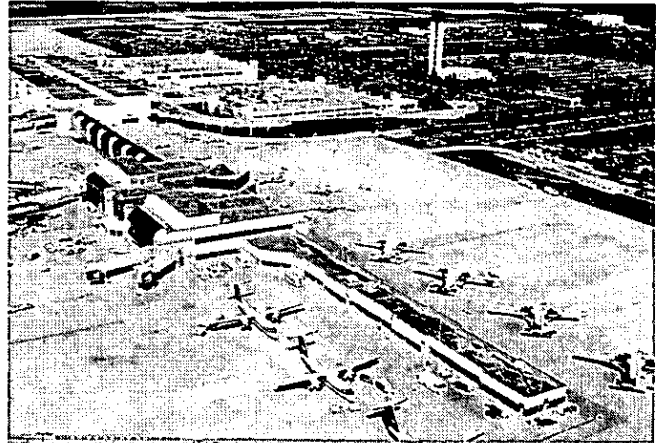
Category AVIATION

Submitted By AVIATION

Project Airport Commuter Ramp Extension

This project will provide additional aircraft parking ramp space for commuter airlines at Charlotte/Douglas International Airport.

The need for this project is based upon increased demand for aviation activity in the region. This project will add additional aircraft ramp area for commuter operations in accordance with the "Airport Master Plan Update."



FY 1997 - 2006 Project Request \$14,900,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	9,700,000		5,200,000				
Other							
Total	9,700,000		5,200,000				

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

Planning staff acknowledges the need to address increased demand and supports this effort. It will also be important for the role of Charlotte/Douglas to be clearly defined in regard to regional air travel. This project is in conformance with the Airport Master Plan Update.

Category AVIATION

Submitted By AVIATION

Project Airport Employee Parking Expansion

This project provides for additional parking for employees.

The need is based on the demand for 2,500 additional employee parking spaces. There are presently 6,000 airport employees. The "Airport Master Plan Update" recognized a future need for additional employee parking.

This project meets the need by constructing additional parking for airport employees.

FY 1997 - 2006 Project Request \$2,200,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	200,000						
Acquisition							
Construction	2,000,000						
other							
Total	2,200,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

The Airport Master Plan Update recognizes a need for additional employee parking.

Category AVIATION

Submitted By AVIATION

Project Airport Commuter Concourse Expansion

This project will provide 25 additional parking positions for commuter airlines.

The need for this project is based on increased commuter aviation activity. The additional parking positions are in accordance with the "Airport Master Plan Update."

FY 1997 - 2006 Project Request \$1,750,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		250,000					
Acquisition							
Construction		1,500,000					
Other							
Total		1,750,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

Commuter service is becoming more important for the airport to function as a regional facility. Many communities in the region rely on access to the airport in their economic development efforts. This project responds to existing demand and positions the airport for expanding commuter service.

Category AVIATION

Submitted By AVIATION

Project Airport: General Aviation Facilities

This project provides for the addition of 60,000 - 75,000 square feet of corporate aircraft hangars.

The need for this project is based on the increased demand by general aviation for additional facilities in the Fixed Base Operator area. It is anticipated that smaller aircraft will continue to use Charlotte/Douglas International Airport because of the various services available. This project will provide more storage space for private aircraft.

This project meets the need by constructing additional facilities in the Fixed Base Operator area.

FY 1997 - 2006 Project Request \$3,750,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	3,750,000						
Other							
Total	3,750,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

Planning staff acknowledges the need for additional aviation facilities to accommodate increased demand, but suggests that levels of demand be clearly documented prior to construction of this project. Much of the general aviation activity is being captured by surrounding airports like the new Concord Airport.

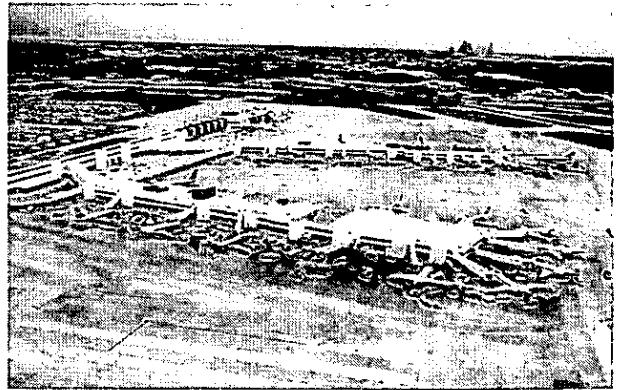
Category AVIATION

Submitted By AVIATION

Project Airport Concourse "B" Ramp Expansion

This project provides additional aircraft parking apron for the passenger terminal facility at Charlotte/Douglas.

The need for this project is based upon increased traffic demand and continued safety requirements included in the "Airport Master Plan Update."



FY 1997 - 2006 Project Request \$7,662,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		7,662,000					
Other							
Total		7,662,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

Planning staff supports this project which is in conformance with the Airport Master Plan Update and will also improve safety conditions at the aircraft parking apron.

Category AVIATION

Submitted By AVIATION

Project Airport Concourse "B" Gate Expansion

This project provides for the construction of five additional air carrier gates.

The "Airport Master Plan Update" recognizes the need for future addition of air carrier gates. As demand for air travel increases, the airlines will require additional gates to meet their needs. The terminal concept used in the master plan would accommodate as many as 60 gates. There are presently 45 carrier gates.

This project meets the need by constructing five additional air carrier gates.

FY 1997 - 2006 Project Request \$10,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	1,050,000						
Acquisition							
Construction	9,450,000						
Other							
Total	10,500,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

Increased air travel at Charlotte/Douglas will necessitate the construction of additional gates. However, a clear demand for additional gate construction should be documented. Planning staff is in support of this project, provided levels of demand necessitate this project. This project is in conformance with the Airport Master Plan Update.

Category AVIATION

Submitted By AVIATION

Project Aviation Fueling System Improvements

This project provides improvements to the aviation fueling system.

The need for this project is based on the "1989 Aircraft Fueling System Master Plan." This plan identified improvements necessary to meet future demand and to address environmental concerns, including additional transfer pumps and filters, emergency shut-off alarm, a refueler loading station, and hydrant system modification.

This project meets the need by providing improvements to the aircraft fueling system.

FY 1997 - 2006 Project Request \$3,100,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		3,100,000					
Other							
Total		3,100,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

Planning staff support efforts to make improvements at the fuel farm facility which will improve the efficiency and effectiveness of operation. The project should first address the environmental concerns before expanding the fuel storage for future demand.

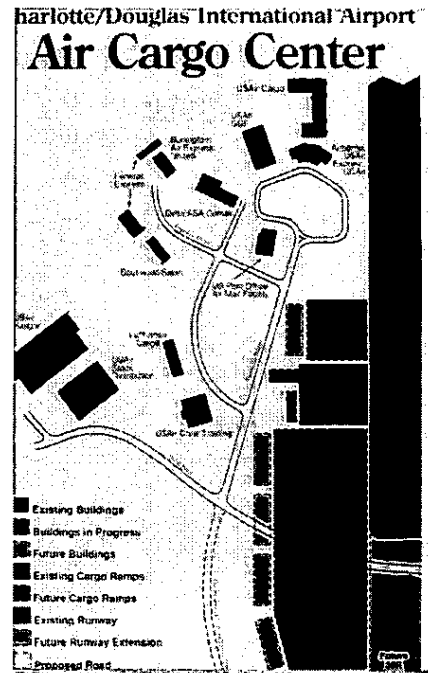
Category AVIATION

Submitted By AVIATION

Project Airport Cargo Building Development

This project provides further development of the CLT Air Cargo Center by adding approximately 30,000 square feet per year of additional air cargo facilities.

The need for this project is based on the increased demand in the cargo area for additional facilities.



FY 1997 - 2006 Project Request \$10,800,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	
Other							
Total	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project responds to a service demand and will support regional economic activities by providing additional cargo capacity.

Category AVIATION

Submitted By AVIATION

Project Airport Rental Car Relocation

This project provides for relocation of rental car terminal operations at Charlotte/Douglas from the baggage claim lobby to the parking structure.

The need is based on congestion in the lobby area and curbside, and on economic competitiveness. Tenant rental car operators currently must bus their customers to their satellite facilities. This project would allow these companies to stage their rental cars in the lower level of the parking deck and provide more convenient service to their customers. An added benefit would be the reduction of busing activities on the lower level.

This project meets the need by relocating rental car terminal operations to the parking structure.



FY 1997 - 2006 Project Request \$2,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			250,000				
Acquisition							
Construction			2,250,000				
Other							
Total			2,500,000				

Planning Staff Assessment Overall Rating: L-3 (Low Priority - Third Year Scheduling)

Planning staff acknowledges the need for this project; however, because this project does not directly impact planning considerations, there are no additional comments.

Category AVIATION

Submitted By AVIATION

Project Airport Storm Water Basin (Coffee Creek)

This project provides for the construction of the Coffee Creek Storm Water Basin.

The need for this project is two-fold: it decreases the airport's storm water fee and meets the requirements of the airport's National Pollution Discharge Elimination System (NPDES) permit. This project will control the amount of runoff from the airport and reduce pollutants being discharged into the surface waters.

This project meets the need by constructing the Coffee Creek Storm Water Basin on the southern portion of the airport.

FY 1997 - 2006 Project Request \$2,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,500,000						
Other							
Total	2,500,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project which would eliminate the hazard of runoff and pollutants into the surface waters.

Category AVIATION

Submitted By AVIATION

Project .Airport: Third Parallel Runway

This project provides for construction of a new third parallel runway at Charlotte/Douglas International Airport, west of the existing 10,000 foot runway.

The "Airport Master Plan Update" and the "FAA Capacity Enhancement Plan" recognized a need for additional airfield capacity in the later stages of the plan. When forecasts exceed 75% of airfield capacity, FAA recommends planning for additional capacity. The addition of this runway will provide a significant increase in airfield capacity.

This project meets the need by constructing a third parallel runway.

FY 1997 - 2006 Project Request \$68,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction			30,000,000	38,000,000			
Other							
Total			30,000,000	38,000,000			

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

Upon completion of the environmental assessment, potential impacts of a third runway will be better determined. Planning staff acknowledges the importance of a third runway to growth at Charlotte/Douglas and the potential economic benefits for Charlotte-Mecklenburg. However, until a better understanding is provided on the potential impact of this project, medium priority status has been assigned to this project. This project is in conformance with the Airport Master Plan Update.

Category AVIATION

Submitted By AVIATION

Project Airport Hotel Access Roadway

This project will provide for construction of a roadway between the air traffic control tower and the proposed site for an airport hotel.

The need for this project is based upon construction of a 250-room hotel adjacent to the terminal facility. This project will provide a free access road to the proposed hotel for guests and deliveries.

FY 1997 - 2006 Project Request \$2,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	250,000						
Acquisition							
Construction	2,250,000						
Other							
Total	2,500,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

Until development of a hotel facility at the airport is better defined, Planning staff feels that this project should be delayed to coincide with plans for the hotel development.

Category AVIATION

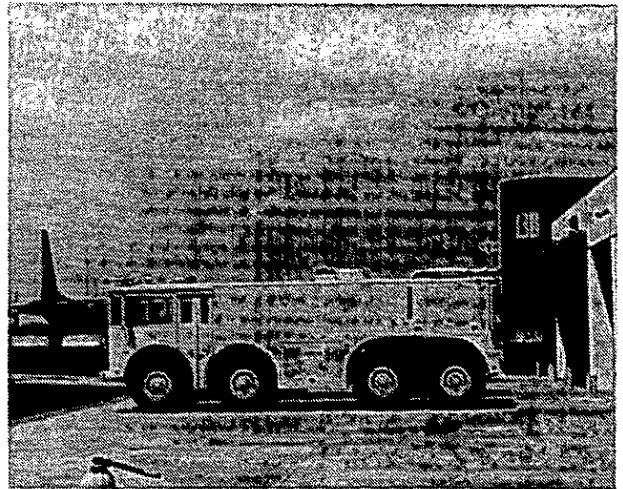
Submitted By AVIATION

Project Airport Remote Crash Fire Rescue Station

This project funds a second remote crash fire rescue station to meet the response needs of the Airport and areas annexed by the City.

The need for the project is based on the response requirements of the Airport's Certification Inspection. The "Airport Master Plan Update" recommended that a remote satellite crash fire rescue station be provided to meet emergency response needs for the planned third parallel runway and to improve response to other runways.

This project meets the need by scheduling funding for half of the station. The remaining funds are scheduled in the Annexation Fire Stations capital project (in the Facility Investments section of this book).



FY 1997 - 2006 Project Request \$450,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			50,000				
Acquisition							
Construction				400,000			
Other							
Total			50,000	400,000			

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project must be constructed in order to provide crash fire and rescue service within the required response time for the proposed third parallel runway. This project is in conformance with the Airport Master Plan Update and is a requirement of the Airport's Certification Inspection. Consequently, this project must be in place prior to the opening of the third parallel runway. The Charlotte Fire Department has submitted a project to address this need. Also, MEDIC, a County agency, has submitted a request for an ambulance station to service western Mecklenburg County and the airport. Planning staff strongly recommends that every effort be undertaken to coordinate crash, fire, rescue service between the three agencies.

Category AVIATION

Submitted By AVIATION

Project Airport Parking Deck Construction

This project provides for the future construction of approximately 2,500 parking deck spaces.

The need for this project is based on the necessity to accommodate the future demands on the airport's parking facilities. This project will be heavily utilized as the airport continues to grow.

This project will be funded with revenue bonds and debt-serviced by parking fees.



FY 1997 - 2006 Project Request \$23,850,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							2,385,000
Acquisition							
Construction							21,465,000
Other							
Total							23,850,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This is a long-term project to expand parking is based on the reasonable assumption of increasing demand over time. It is unclear from the supporting material whether this is to be daily or long-term parking, or whether that will be determined as the time approaches. Prior to actual construction, the actual need should be clearly documented.

Category AVIATION

Submitted By AVIATION

Project Airport Baggage Claim Lobby Renovation

This project involves relocation of the back wall in the baggage claim lobby to provide additional public space and baggage conveyors.

The need for this project is based on a study of baggage handling by the airlines. This project will relieve congestion and overcrowding at the baggage claim lobby.

This project meets the need by renovating and expanding the baggage claim lobby.

FY 1997 - 2006 Project Request \$2,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			200,000				
Acquisition							
Construction			1,800,000				
Other							
Total			2,000,000				

Planning Staff Assessment Overall Rating: L-3 (Low Priority - Third Year Scheduling)

Planning staff supports efforts to improve the efficiency and effectiveness of service delivery in the baggage claim lobby, but because this project has limited effect on planning considerations, this project received a medium priority rating.

Category AVIATION

Submitted By AVIATION

Project Airport Taxiway "D" Construction (Phase 2)

This project provides for the construction of Taxiway "D" from the existing "D" to the north and south ends of Runway 36R/18L.

The need for this project is based on increased demand on the taxiway system for improved accessibility, greater capacity, improved traffic flow, and better safety.

This project meets the need by extending Taxiway D.

FY 1997 - 2006 Project Request \$12,100,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction			12,100,000				
Other							
Total			12,100,000				

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

Planning staff supports this project which will improve conditions on the taxiway system, as well as address increased demand.

Category AVIATION

Submitted By AVIATION

Project Airport Federal Inspection Services Expansion

This project will provide additional processing capacity of the Federal Inspection Services (Customs, Immigration and Agriculture) in order to accommodate increased demand in international service.

The need for this project is based upon the projected growth in international flights.

This project meets the need by constructing additional processing capacity to house Federal Inspection Services.



FY 1997 - 2006 Project Request \$10,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			1,000,000				
Acquisition							
Construction			9,000,000				
Other							
Total			10,000,000				

Planning Staff Assessment Overall Rating: L-3 (Low Priority - Third Year Scheduling)

Although this project received a low priority rating, it is important to point out that this project is essential if increased international flights from Charlotte/Douglas are sought. Planning staff supports continuing efforts to encourage international flights from Charlotte.

Category AVIATION

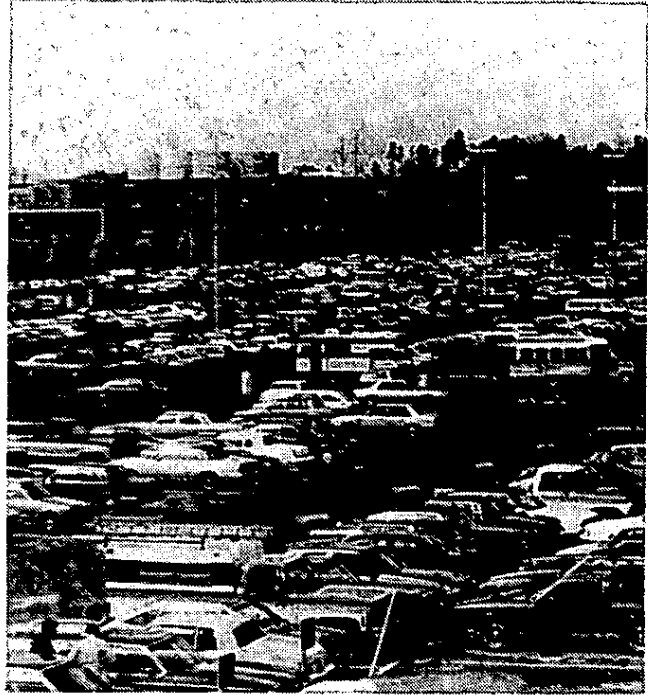
Submitted By AVIATION

Project Airport Long Term Parking (Additional Facility)

This project provides for construction of an additional long-term parking facility containing approximately 2,500 parking spaces.

The need for this project is based on increasing use of the airport facility. Since the opening of the new terminal in 1982, the facility has experienced dynamic growth in passenger activity, number of carriers, flight activity, and other related areas. The current facility is already accommodating activity levels projected for the late 1990's. Construction of additional parking facilities will be needed to meet future growth levels as anticipated by the "Airport Master Plan Update."

This project meets the need by constructing additional long-term parking.



FY 1997 - 2006 Project Request \$3,861,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		351,000					
Acquisition							
Construction		3,510,000					
Other							
Total		3,861,000					

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project is in conformance with the Airport Master Plan Update.

Category AVIATION

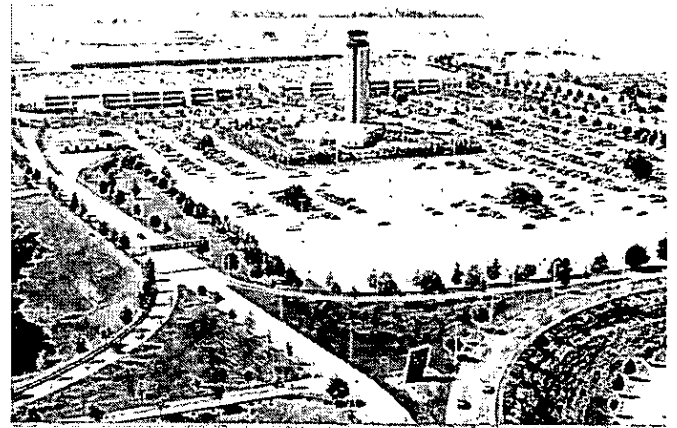
Submitted By AVIATION

Project Airport Loop Road Extension

This project will provide construction of an alternate route for employee vehicular traffic.

The need for this project is based on the safety hazard to pedestrians crossing to the public parking facilities. Presently only one route, which crosses in front of the terminal, is available for airport employees. This alternate route will eliminate the need for employees to cross in front of the terminal when utilizing employee parking.

This project meets the need by constructing an alternate route for employee vehicular traffic.



FY 1997 - 2006 Project Request \$2,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		200,000					
Acquisition							
Construction		1,800,000					
Other							
Total		2,000,000					

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

Planning staff supports this project which would not only improve the vehicular traffic circulation in front of the terminal, but will also reduce the potential for accidents between pedestrians and vehicles. Planning staff feels this is an important project which will positively affect on-site operations at Charlotte/Douglas.

Category AVIATION

Submitted By AVIATION

Project Airport Art Program

This project provides for an ongoing program to provide art at the airport.

The goal is to enhance the visual quality of the terminal building, as well as offer cultural enrichment and education. The airport has contracted with a team of consultants to develop an Airport Art Master Plan in conjunction with the Charlotte-Mecklenburg Art Commission's Ad Hoc Airport Committee. This plan sets out an orderly and coordinated procedure for the airport to develop and acquire a significant art collection. This project will implement the Airport Art Master Plan.

This project meets the need by establishing an art program at the airport.

FY 1997 - 2006 Project Request \$250,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	50,000		50,000		50,000		100,000
Acquisition							
Construction							
Other							
Total	50,000		50,000		50,000		100,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

Planning staff supports the provision of public art.

Category AVIATION

Submitted By AVIATION

Project Airport Terminal Building Remodeling

This project provides for the renovation of the wall and floor finishes in the public areas of the Charlotte/Douglas International Airport terminal facility.

The present terminal building accommodates many more passengers since its opening than originally intended. This increase in traffic has exacted a significant impact on the overall appearance of the facility. Terminal passenger traffic is expected to increase significantly as the airport continues to grow.

This project will be funded from revenue bond funds and debt-serviced by rental fees and concession revenues.

This project meets the need by renovating public areas in the passenger terminal facility.



FY 1997 - 2006 Project Request \$9,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,500,000	2,500,000					4,000,000
Other							
Total	2,500,000	2,500,000					4,000,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

Planning staff acknowledges the need for this project; however, there are no direct impacts of this project on other planning considerations.

Category AVIATION

Submitted By AVIATION

Project Airport Concourse Expansions

This project provides for the construction of additional air carrier gates at Charlotte/Douglas International Airport.

The "Airport Master Plan Update" recognizes the need for future addition of air carrier gates. As demand for air travel increases, the airlines will require additional gates to meet their needs. The terminal concept utilized in the Master Planning work can accommodate up to 60 gates. There are presently 41 air carrier gates.

This project meets the need by providing expansions to Concourse "A", Concourse "D", Commuter Gates and further expansion to Concourse "B".

FY 1997 - 2006 Project Request \$65,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction				10,000,000		5,000,000	50,000,000
Other							
Total				10,000,000		5,000,000	50,000,000

Planning Staff Assessment Overall Rating: M-4 (Medium Priority - Fourth Year Scheduling)

This long-term needs assessment recognizes that additional gates are a likely need in the future, and it is appropriate to include their potential cost. Presumably, as the time approaches, the actual need will be clearly documented.

Category WATER

Submitted By UTILITY

Project Water Service Needs

This project is a combination of two former CIP projects named "Minor Water Main Replacements/Extensions" and "Street Main Extension Program."

This project provides for the water service needs of existing customers or residences in close proximity of existing water service. These needs include replacement or rehabilitation of minor water mains for improvement of both water quality and hydraulic considerations. It also provides for water service extensions to residential customers, 1000 ft. or less from an existing water line, through the Street Main Extension Program.

Aged and corroded water mains present problems such as increased maintenance costs due to frequent breaks, reduced flow rates and pressure due to corrosion, and reduced water quality due to sediment from corrosion. Mains are identified through the study of system characteristics such as complaints, history, and general system maintenance and operation.

New water extensions provide for water service to residential properties with contaminated or dry wells and to residential properties very near existing water. A 12" water main on Johnston Road is included in the estimate for FY-97.

FY 1997 - 2006 Project Request \$65,075,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	985,000	975,000	975,000	975,000	975,000	975,000	3,900,000
Acquisition							
Construction	5,590,000	5,525,000	5,525,000	5,525,000	5,525,000	5,525,000	22,100,000
Other							
Total	6,575,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	26,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project contributes to the necessary and proper maintenance of the water system and is a high priority project.

Category WATER

Submitted By UTILITY

Project Neighborhood Water Main Replacement and Rehabilitation

This project was formerly known as "Major Water Main Replacement and Rehabilitation."

It provides for the replacement or rehabilitation of water mains for hydraulic and system improvement and maintenance. The need results from aging and corroded water mains resulting in increased maintenance costs, frequent breaks, and reduced flow rates and pressure.

Identified projects, by fiscal years, include:

- FY-97: Lakewood and Wilmore neighborhoods
- FY-98: Plaza/Midwood neighborhood
- FY-99: Dilworth and Central Business District 1.
- FY-00: Chantilly, Hoskins, Central Business District II
- FY-01: Paw Creek, North Davidson, Myers Park neighborhoods and Central Business Districts III & IIII
- FY-02-06: Villa Heights, Graham Street, Park Road, Wilkinson, West Chester, Randolph, Monroe Road neighborhoods and Davidson, Huntersville, Pineville, and Cornelius Townships

FY 1997 - 2006 Project Request \$74,972,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	347,500	600,000	750,000	900,000	1,125,000	1,200,000	4,800,000
Acquisition							
Construction	2,750,000	4,000,000	5,000,000	6,000,000	7,500,000	8,000,000	32,000,000
Other							
Total	3,097,500	4,600,000	5,750,000	6,900,000	8,625,000	9,200,000	36,800,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is a high priority which will reduce maintenance costs and breaks, and improve flow rates and pressure. It is also sensible long-term maintenance of a large public investment.

Category WATER

Submitted By UTILITY

Project Elevated Water Storage Tank Rehabilitation

This project provides for rehabilitation of existing elevated storage tanks in the CMUD system.

A study was completed by the firm of Jordan, Jones & Goulding to determine deficiencies, types of repairs and the priority of those repairs. Some of the deficiencies observed include peeling paint, no paint, corroded or rusted areas on the tanks and legs of the tanks, broken access stairs or ladders and gates and fencing. The study also recommended a detailed maintenance program.

The funding schedule represents identified rehabilitation necessary to maintain the existing tanks. The breakdown of funding represents repairing or rehabilitating approximately two tanks per year and demolition of three or four tanks a year:

- FY97: Hoskins, Vest, and Pecan Avenue
- FY98: Patton Avenue, Dilworth, and Plaza
- FY99: Jetton, Concord Road, and Davidson Water Treatment Plant

FY 1997 - 2006 Project Request \$3,297,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	255,000	180,000	12,000				
Acquisition							
Construction	1,630,000	1,150,000	70,000				
Other							
Total	1,885,000	1,330,000	82,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is mandated by federal lead regulations. It also is sensible long-term maintenance of a large public investment.

Category WATER

Submitted By UTILITY

Project Water Main Relocation/Installation For Street Improvements

This project provides for the relocation and installation of water lines that conflict with new highway construction or roadway improvements.

The need for this project is the result of an agreement between the City and the State which permits water mains to be located in street and highway rights-of-way. This agreement places responsibility on the City for relocation needed due to road work. In addition, the Utility Department is responsible for funding the relocation of water mains as a result of City street improvements.

The NCDOT projects identified for funding include utility conflicts associated with construction of I-77/Tyvola Interchange, Westinghouse Phase V, Providence Road Widening Phase I, US Hwy. 29 Widening, Eastern Outer Loop and Western Outer Loop.

CDOT programs include Accelerated Transportation, Sidewalk, Add-A-Lane, Utility Location Contract, Business Corridor Improvements, Street and Neighborhood Improvements.

Failure to relocate mains when conflicts exist would result in damage to the mains and probable interruption of water service and fire protection.

FY 1997 - 2006 Project Request \$4,362,000

(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	198,000	106,500	19,500	14,000	14,000	14,000	56,000
Acquisition							
Construction	1,700,000	1,065,000	195,000	140,000	140,000	140,000	560,000
Other							
Total	1,898,000	1,171,500	214,500	154,000	154,000	154,000	616,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is a necessary adjunct to local road construction or street improvements.

Category WATER

Submitted By UTILITY

Project Fire Hydrant Installation/Replacement

This project provides for the installation of additional fire hydrants at various locations throughout Mecklenburg County.

The need for this project is the result of infill building and housing density increases in areas already having basic water service. When an area experiences this type of growth, fire protection levels decrease due to inadequate numbers of hydrants.

The project meets the need by installing additional fire hydrants based on locations identified by the Fire Department. This is an ongoing project.

This project meets the need by providing the installation of additional fire hydrants where needed.

FY 1997 - 2006 Project Request \$400,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		50,000	50,000	50,000	50,000	50,000	150,000
Other							
Total		50,000	50,000	50,000	50,000	50,000	150,000

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is a high priority which will ensure adequate fire protection for Charlotte-Mecklenburg at minimal cost.

Category WATER

Submitted By UTILITY

Project Underground Storage Tanks (CMUD)

This project provides for testing and remediation of underground fuel tanks located at various CMUD facilities.

The need is based on 1988 EPA regulations specifying increased levels of control for underground fuel tanks.

FY 1997 - 2006 Project Request \$800,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	400,000	400,000					
Other							
Total	400,000	400,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project has been rated a high priority because it supports the City's policy of aggressively addressing potential environmental problems at City facilities. This helps to protect the environment and minimizes the possibility of enforcement action by EPA.

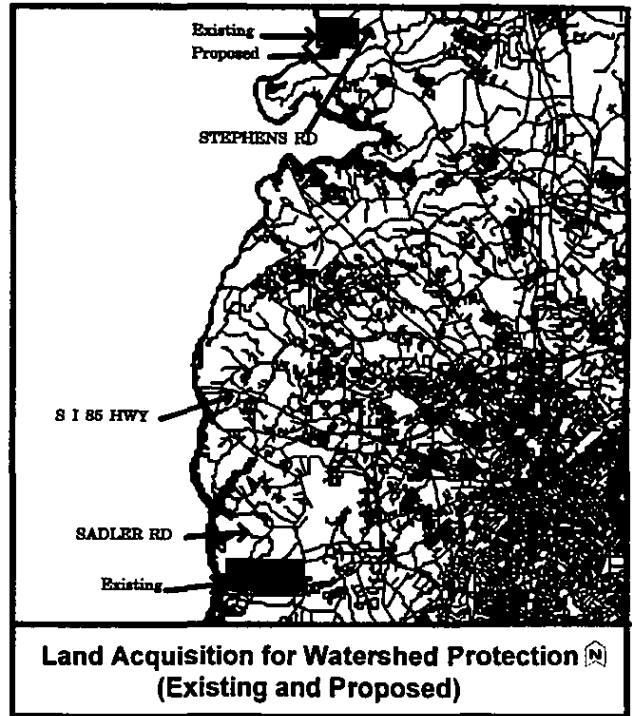
Category WATER

Submitted By UTILITY

Project Land Acquisition for Watershed Protection

This project provides for the acquisition of land along the shores Mountain Island Lake to assist in protection of this watershed. Mountain Island Lake is the primary drinking water source and where CMUD main raw water intake is located for Charlotte-Mecklenburg.

Acquisition of land along Mountain Island will help to provide a buffer from development in the watershed area. A total of \$13.2 million is proposed over a 15-20 year period to fund this purchase.



FY 1997 - 2006 Project Request \$2,400,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	300,000	600,000	600,000	600,000	300,000		
Construction							
Other							
Total	300,000	600,000	600,000	600,000	300,000		

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project implements the recommendations of the Mountain Island Lake Watershed Protection Plan, approved by city and county governments. This project assists in providing long-term water quality protection to the major drinking water source in the county. It is rated a medium priority since failure to undertake these acquisitions does not have the same level of short-term consequences normally associated with high priority projects.

Category WATER

Submitted By UTILITY

Project North Mecklenburg Elevated Storage Tank (Mallard Creek)

This project has been revised from "North Mecklenburg Elevated Storage Tank" in which a specific location had not been determined.

The revised project provides for the design and construction of an elevated storage tank in the Mallard Creek Park area as determined by the Water Distribution System Study recently completed. This project also provides for the acquisition of land for this tank and for the pipeline to feed to the tank.

The need for this tank is to have adequate storage facilities to serve the 978' and 960' pressure zones. There should be enough storage facilities available to meet fire flow requirements, emergency situations, and equalization of the system.

This project meets the need by providing for the design and construction of an elevated storage tank in the Mallard Creek Park area of North Mecklenburg County. The funding request has increased based on the increased size of storage necessary.

FY 1997 - 2006 Project Request \$3,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	3,000,000						
Other							
Total	3,000,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

With continuing growth in the northern part of the county, this project is needed to provide adequate fire fighting pressures and flow equalization.

Category WATER

Submitted By UTILITY

Project Safety Upgrades for OSHA and EPA Compliance (Water)

This project provides for upgrades to existing water facilities to meet federal Occupational Safety and Health Administration (OSHA) safety guidelines.

FY97 upgrades include chlorine scrubber for the North Mecklenburg Water Treatment Plant (WTP) and Vest WTP to bring the new facility up to full compliance with proposed chlorine regulations.

FY98 includes ventilation at Franklin and Vest to meet required air changes based upon OSHA regulations and asbestos removal at Franklin.

FY 1997 - 2006 Project Request \$1,017,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	701,000	316,000					
Other							
Total	701,000	316,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is mandated by federal OSHA and EPA regulations.

Category WATER

Submitted By UTILITY

Project Catawba Pump Station Rehab and Upgrades

This project provides for upgrades to existing water treatment facilities.

Improvements proposed for the Catawba pump station include new screens and remote operation capabilities, rehabilitation of electrical systems and pumps in all three cells, and work on header piping. Failure to complete these improvements will result in deterioration and inadequacies in the water treatment system.

This project meets the need by upgrading existing water treatment facilities in order to improve the operation of the treatment process.

FY 1997 - 2006 Project Request \$4,065,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	520,000	995,000	1,350,000	1,200,000			
Other							
Total	520,000	995,000	1,350,000	1,200,000			

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is necessary to prevent deterioration and inadequacies in the water treatment system.

Category WATER

Submitted By UTILITY

Project Vest Plant Upgrades and Rehabilitation

This project provides for upgrades to existing water treatment facilities.

Improvements proposed for Vest Station include replacement of filter media, a new pump, replacement of windows, painting of the plant, and installation of chemical feed and corrosion control.

This project meets the need by upgrading existing water treatment facilities in order to improve the operation of the treatment process.

FY 1997 - 2006 Project Request \$2,060,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	650,000	560,000	450,000	200,000	200,000		
Other							
Total	650,000	560,000	450,000	200,000	200,000		

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project will ensure the long-term maintenance of a large public investment.

Category WATER

Submitted By UTILITY

Project Franklin Plant Rehabilitation and Upgrades

This project provides for upgrades to existing water treatment facilities.

Improvements proposed for the Franklin Water Treatment Plant include rehabilitation of filters, raw flow control, baffle clearwells/enlarge piping, relining of clearwells, correction to hydraulic flow, cleaning of raw water reservoirs, and building of an additional gravity thickener.

This project meets the need by upgrading existing water treatment facilities in order to improve the operation of the treatment process.

FY 1997 - 2006 Project Request \$12,700,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	3,000,000	2,500,000	4,000,000	1,600,000	1,600,000		
Other							
Total	3,000,000	2,500,000	4,000,000	1,600,000	1,600,000		

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project contributes to the necessary and proper maintenance of the water system, protects the capital investment, and improves the operations of the treatment process.

Category WATER

Submitted By UTILITY

Project Hickory Grove Storage Tank (Relocation from North Tryon)

This project provides for a 1.0 million gallon storage tank to be constructed adjacent to an existing elevated storage tank in Hickory Grove. An existing tank located along North Tryon is proposed to be relocated to Hickory Grove to meet the need of a new tank.

The proposed system configuration, as recommended by the recently completed Water Distribution System Study, terminates the need for the North Tryon Tank at its current location and elevation. If the tank can be utilized in Hickory Grove, it will have to be further elevated to meet hydraulic considerations.

The need for this project is based on providing adequate fire protection and satisfactory water supply to the eastern portion of the county. Pitometer Associates recommended this project in their long range plan for the 960' pressure zone. The current Water Distribution System Study completed by Boyle Engineering has confirmed the need for additional storage in this area.

This portion of the county is expected to continue to develop rapidly. The population is expected to increase by 12,000 by the year 2000. Plans are to increase the boundaries of the 960' pressure zone within the next five years which will also increase the demand.

FY 1997 - 2006 Project Request \$1,687,500
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	187,500						
Acquisition							
Construction	1,500,000						
Other							
Total	1,687,500						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project meets a public responsibility to provide an adequate water supply with ample pressure for fire safety purposes. Developers should not be expected to fund this type of project.

Category WATER

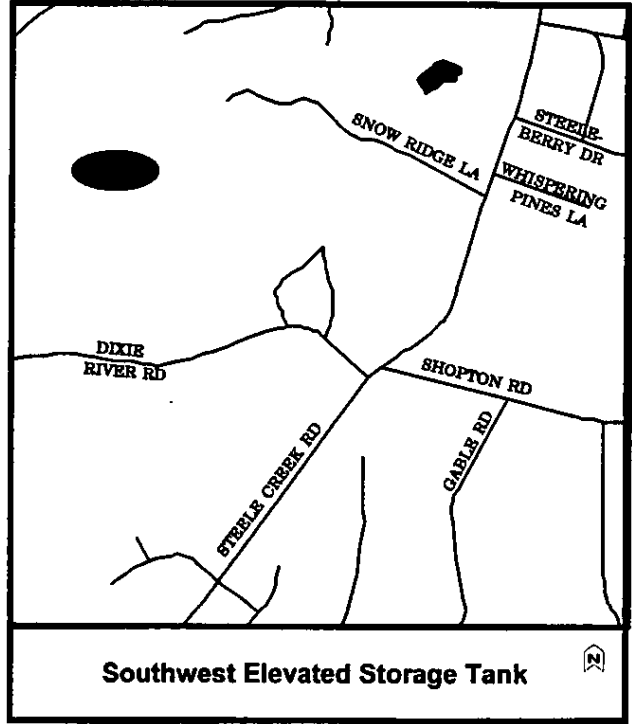
Submitted By UTILITY

Project Southwest Elevated Storage Tank

This project has been revised from "Lake Wylie Treatment Plant." It provides for planning, design and construction of an elevated water storage tank in southwest Mecklenburg County. The need for a water treatment plant is still being evaluated.

Pitometer Engineering identified the need for increased water supply in southwest Mecklenburg County in 1983. The current Water Distribution System Study completed by Boyle Engineering confirms this.

This project will meet expected water demands in this area.



FY 1997 - 2006 Project Request \$1,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,500,000						
Other							
Total	1,500,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project provides for another source of drinking water and adds redundancy to the system.

Category WATER

Submitted By UTILITY

Project Diesel Generators for Repump Facilities

The Sardis and Sharon Road repump stations have no power backup and are not considered part of our distribution storage by the State. It will make our system more reliable in meeting the customers demands.

This project will allow these tanks to be included as part of system storage. The State has requirements for water storage requirements as compared to water pumped to the system and water demand. As the system is improved and storage tanks that are no longer useful are removed, the need to include these tanks as system storage will be necessary.

FY 1997 - 2006 Project Request \$760,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	760,000						
Other							
Total	760,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will make the system more cost effective and reliable in meeting the customer demands.

Category WATER

Submitted By UTILITY

Project Catawba Pipe Line

This project provides for a new transmission line from Catawba Pump Station to reservoirs, to supply water to upgraded Franklin Plant and Vest Plant.

The transmission line will allow CMUD to sustain its current operation costs over the next 10 years and continue to meet the increasing water demands. This will be done by continued off-peak hour pumping and will utilize the storage reservoirs.

FY 1997 - 2006 Project Request \$7,200,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		1,080,000					
Acquisition							
Construction			6,120,000				
Other							
Total		1,080,000	6,120,000				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is rated as a high priority because it will allow CMUD to sustain current operational costs over the next 10 years while meeting the increasing water demands.

Category WATER

Submitted By UTILITY

Project Acquisition of Private Water Systems

This project provides for the acquisition of private water systems in proximity or within the Charlotte-Mecklenburg water system. Requests and inquiries are received from residents in these systems for CMUD services through the street main extension policy.

As part of annexation, CMUD is required to provide basic fire protection to all areas annexed. If these systems were not purchased, the private water lines would have to be paralleled, thereby duplicating services and increasing costs to the customer.

The increased funding proposed for FY96 represents acquisitions in Union County.

FY 1997 - 2006 Project Request \$9,130,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	5,130,000	2,000,000	2,000,000				
Construction							
Other							
Total	5,130,000	2,000,000	2,000,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is rated a high priority because it strongly supports the annexation process. Without this project CMUD would have to parallel existing lines, which would be a wasteful and expensive alternative.

Category WATER

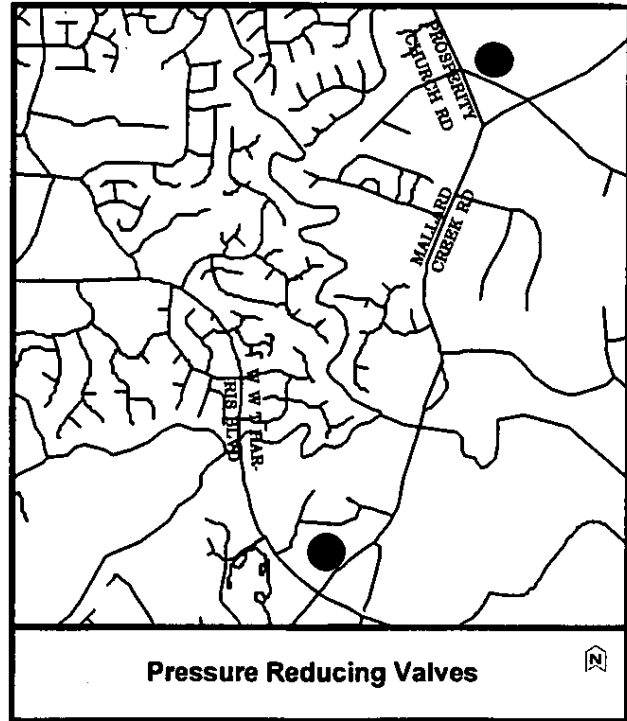
Submitted By UTILITY

Project Pressure Reducing Valves

This project provides for the installation of two pressure reducing valve stations, to be located along existing pipelines in the system in W.T. Harris Boulevard and Mallard Creek Church Road.

The need for this project is based on changing hydraulic system needs due to the 960' pressure zone expansion (located in east Mecklenburg) to improve water service to existing customers. The PRV stations will meet the need through the provision of adequate system hydraulics through the increasing 960' zone area.

This project was recommended by the current Water Distribution System Study as a necessary improvement to the water system.



FY 1997 - 2006 Project Request \$170,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	170,000						
Other							
Total	170,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

Provision of adequate system hydraulics is necessary to improve the quality of water service to existing customers.

Category WATER

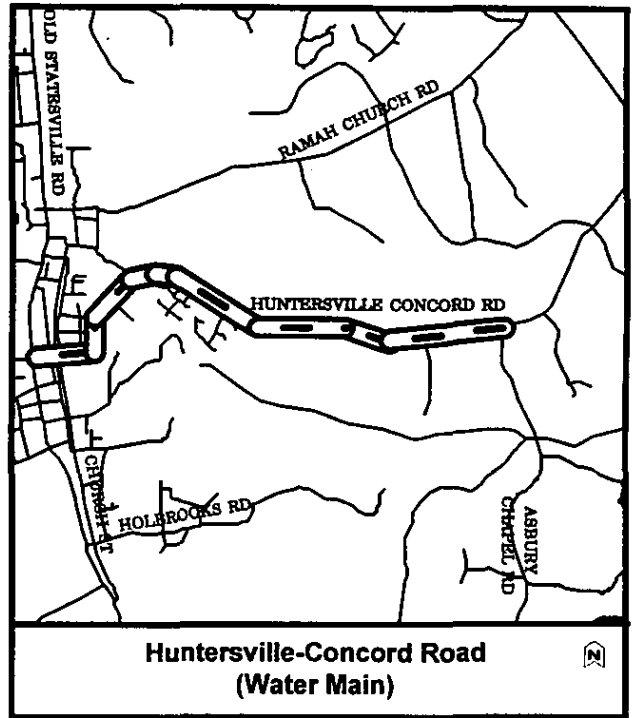
Submitted By UTILITY

Project Huntersville-Concord Road (Water Main)

This project provides for the construction of a 36" water main which will extend along Huntersville-Concord Road for a length of 14,500 feet.

The project will provide a portion of the main transmission system from north Mecklenburg to east Mecklenburg from the proposed North Mecklenburg Water Treatment Plant to be completed in 1996.

This project meets the need by constructing a 36" water main along Huntersville-Concord Road. (The project previously called for a 24" main but the Water Distribution Study indicated a 36" line was needed.)



FY 1997 - 2006 Project Request \$2,073,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,073,500						
Other							
Total	2,073,500						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project, like its companion Asbury Chapel Road Water Main project, is rated a medium priority based on its value as a transmission main for the North Mecklenburg Water Treatment Plant. As a water main extension project it would rate a low priority. This project must be funded concurrently with the Asbury Chapel Road water main project.

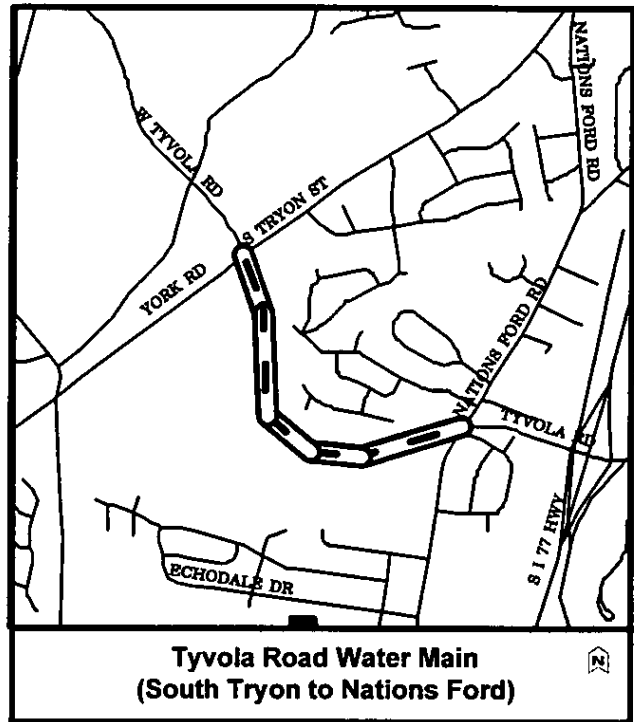
Category WATER

Submitted By UTILITY

Project Tyvola Road: South Tryon to Nations Ford Road (Water Main)

This project provides for a 16" water main to be designed and constructed along Tyvola Road.

This project meets the need by reinforcing the existing water system in a rapidly developing area.



FY 1997 - 2006 Project Request \$287,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	37,500						
Acquisition							
Construction	250,000						
Other							
Total	287,500						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project addresses the goals and objectives of the 2005 Plan and the Southwest District Plan.

Category WATER

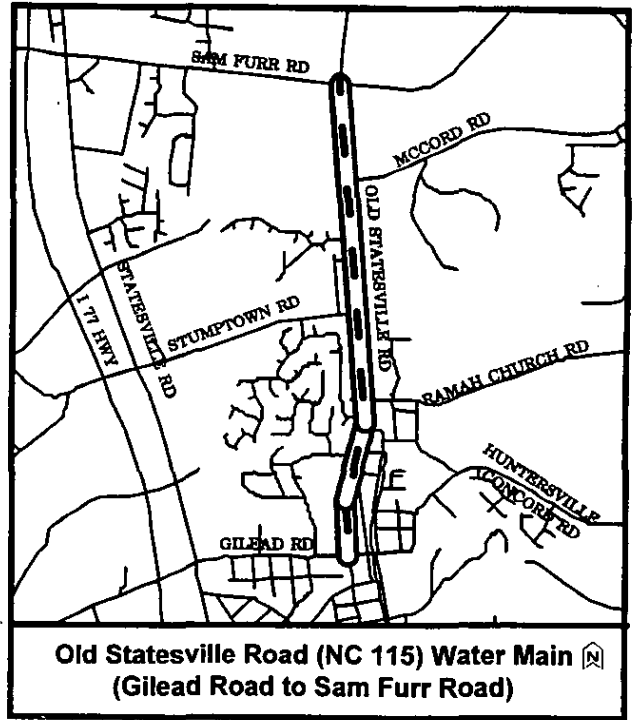
Submitted By UTILITY

Project N.C. 115: Gilead Road to Sam Furr Road (Water Main)

This project provides for a 36" water main to be designed and constructed along N.C. Highway 115 from Gilead Road in Huntersville to Sam Furr.

It will be part of the main transmission system for the new North Mecklenburg Water Treatment Plant in north Mecklenburg To east Mecklenburg. The scope of this project originally included a water main extending all the way to Cornelius. That portion of the project has been separated into an individual CIP project since it is not as high a priority.

This project meets the need by constructing a 36" water main along N.C. Highway 115.



FY 1997 - 2006 Project Request \$1,647,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,647,400						
Other							
Total	1,647,400						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is associated with the North Mecklenburg Water Treatment Plant and its transmission system. The additional system capacity is needed as soon as possible, so this project has been rated a high priority.

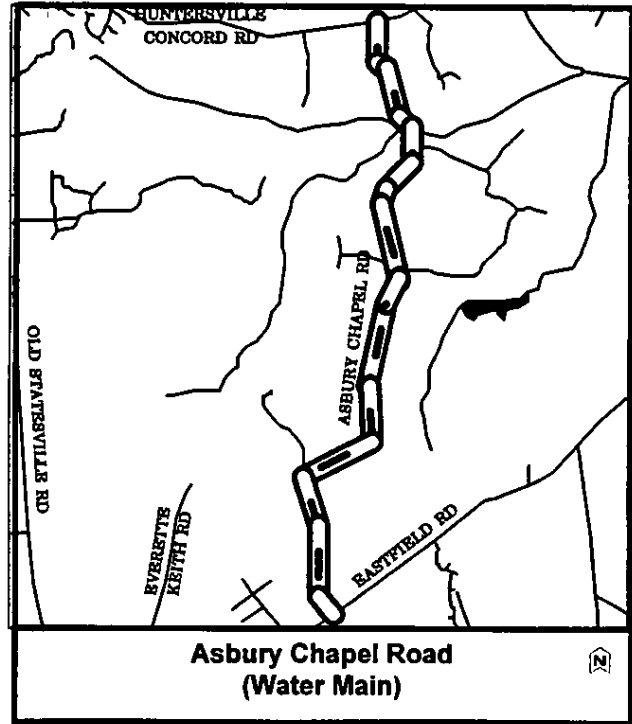
Category WATER

Submitted By UTILITY

Project Asbury Chapel Road (Water Main)

This project provides for the construction of a 16,500 foot water main, 36" in diameter, along Asbury Chapel Road from Eastfield Road to Huntersville-Concord Road. The project previously had proposed a 24" water main, but has been revised because the Water Distribution Study indicated a 36" main would be needed.

The need for this project is based on anticipated growth. This project will also be a portion of the transmission system from the new water treatment plant in North Mecklenburg to the eastern portion of Mecklenburg County.



FY 1997 - 2006 Project Request \$2,354,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,354,000						
Other							
Total	2,354,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project's medium priority rating is based on its value as a transmission line from the North Meck Treatment Plant to the eastern part of the system. The Huntersville-Concord Road Water Main project is essentially linked to this project and the two must be funded concurrently. This would be a low priority as a system extension. The sewer project associated with this area is rated a low priority.

Category WATER

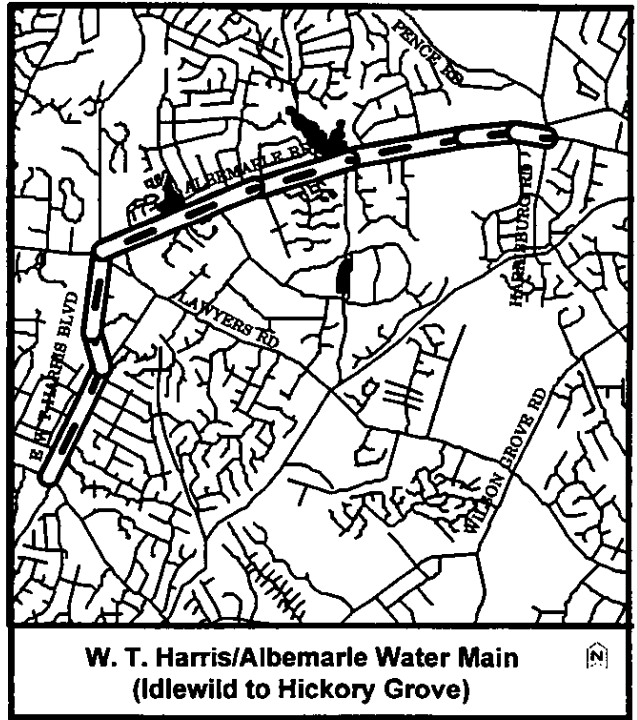
Submitted By UTILITY

Project W.T. Harris/Albemarle: Idlewild to Hickory Grove (Water Main)

This project provides for the design and construction of a water main along W.T. Harris Boulevard and Albemarle Road, from Idlewild to Hickory Grove/Harrisburg.

The need for this project is based on the necessity to transmit water from the Idlewild pump station to the 960' pressure zone (East Mecklenburg).

The continued and projected growth of the area and resulting system demands make it necessary for additional water supply to this area of the system. This project meets the need by providing for the design and construction of a water main along W.T. Harris and Albemarle from Idlewild to Hickory Grove/Harrisburg. This project was recommended by the current Water Distribution System Study.



FY 1997 - 2006 Project Request \$2,047,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,047,500						
Other							
Total	2,047,500						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project was recommended by the Water Distribution System Study and would provide additional water supply to high demand area.

Category WATER

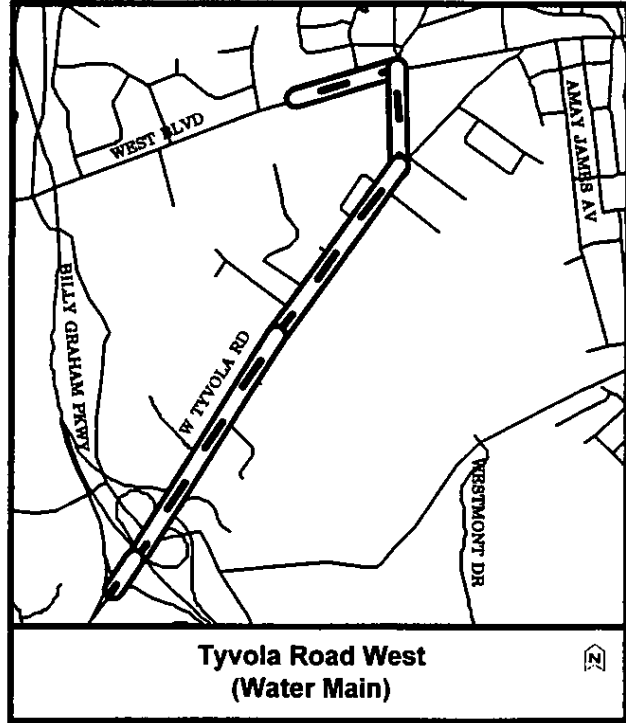
Submitted By UTILITY

Project Tyvola Road West (Water Main)

This project provides for the planning, design and construction of a 12" water main along Tyvola Road.

This main will run along Tyvola Road West from the Tyvola Road-Billy Graham Parkway intersection to Old Steele Creek Road, and along Old Steele Creek Road to West Boulevard.

This project will provide an additional feed to the Coliseum area on Tyvola Road.



FY 1997 - 2006 Project Request \$412,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	412,500						
Other							
Total	412,500						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project addresses the goals and objectives of the Generalized Land Plan 2005 and the Southwest District Plan (approved by the Charlotte-Mecklenburg Planning Commission in 1991). More development has been approved in the Coliseum area than originally expected, so this line is necessary to add capacity.

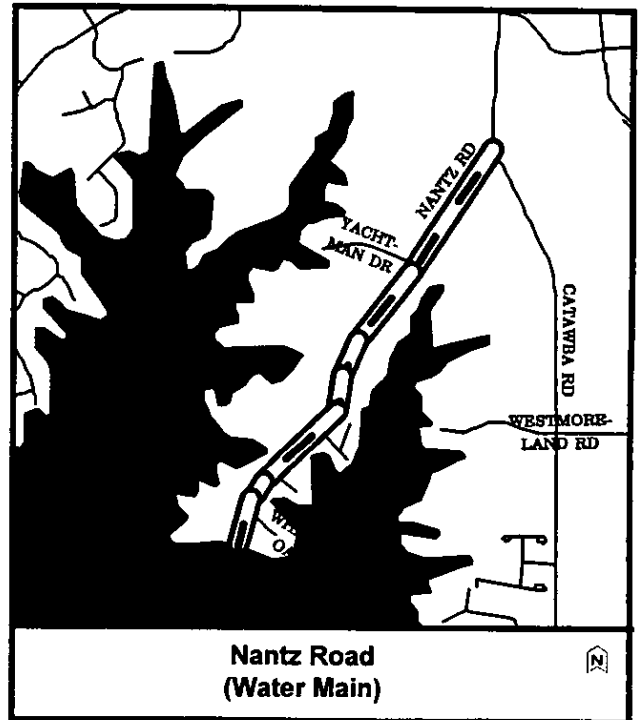
Category WATER

Submitted By UTILITY

Project Nantz Road (Water Main)

This project provides for the design and construction of a 12" water main along Nantz Road within the Town of Cornelius. This project is approximately 5,800 feet in length.

The project was requested by the Town of Cornelius and will provide for fire protection and basic water service to the area.



FY 1997 - 2006 Project Request \$290,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	290,000						
Other							
Total	290,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

These improvements will provide fire protection and basic water service within the Town of Cornelius.

Category WATER

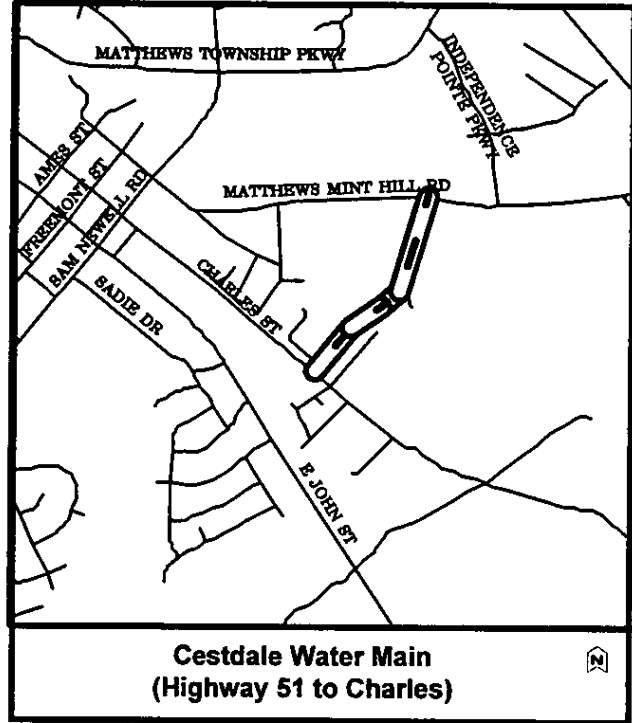
Submitted By UTILITY

Project Crestdale (Water Main)

This project provides for the design and construction of a water main along Crestdale from Highway 51 to Charles.

The need for this project is based on the demand for adequate water service in this developing area of the county and for improved water quality. This project will connect existing lines in the system and will aid in the improvement of water quality and service. It will also allow a portion of the town of Matthews to be included in a higher pressure zone (960 ft. zone) and improve an area that currently experiences low pressure.

This project was recommended by the current Water Distribution System Study.



FY 1997 - 2006 Project Request \$122,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	122,000						
Other							
Total	122,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project will allow a portion of Matthews to be included in a higher pressure zone and improve an area that currently experiences low pressure.

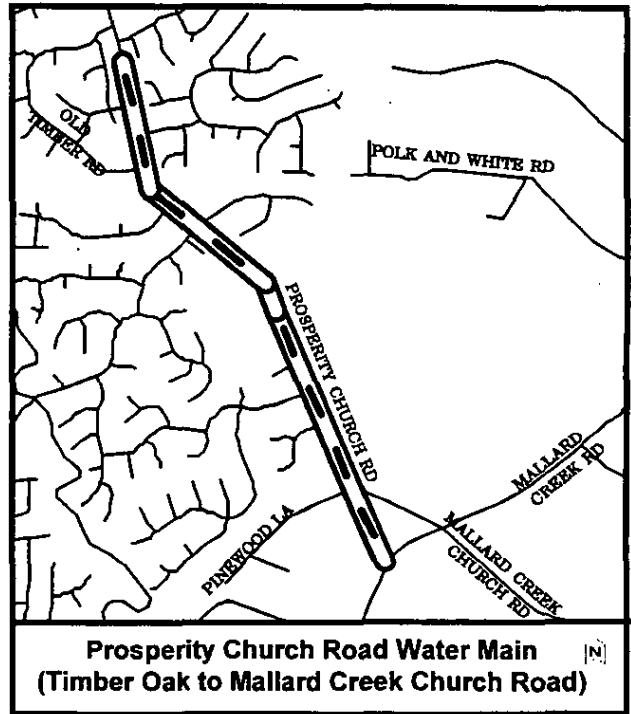
Category WATER

Submitted By UTILITY

Project Prosperity Church Road (Water Main)

This project provides for a 30" water main along Prosperity Church Road, from Timber Oak to Mallard Creek Church Road. (This project was originally sized as a 24" line but the Water Distribution Study indicated a 30" line was needed.)

This project is needed to continue the main feed from the 978' pressure zone (North Mecklenburg) to the 960' pressure zone (East Mecklenburg) from the North Mecklenburg Water Treatment Plant. It is part of the main transmission system from that plant.



FY 1997 - 2006 Project Request \$860,700
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	860,700						
Other							
Total	860,700						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is in support of the system as a whole in that it supports the transition between pressure zones. Failure to construct this project could result in restrictions on development throughout the lower pressure zone.

Category WATER

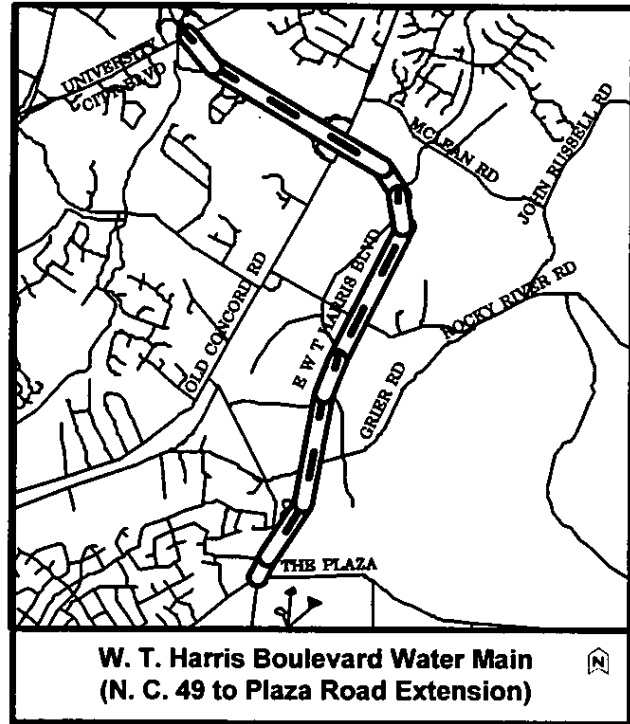
Submitted By UTILITY

Project W.T. Harris Boulevard (Water Main)

This project provides for design and construction of a 16" water main along W. T. Harris Boulevard.

The water main would extend along W. T. Harris Boulevard from N.C. Highway 49 to Plaza Road Extension, and will provide water service to a quickly developing area of the county. Development is expected to take place along the new Harris Boulevard. This project will provide water service to this area.

This project is consistent with the goals of the Northeast District Plan to provide a satisfactory level of service to support mixed use development. This project meets the need by constructing a water main along W.T. Harris Boulevard.



FY 1997 - 2006 Project Request \$825,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		825,000					
Other							
Total		825,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is intended to primarily serve anticipated growth. Although this area is no longer a redirection of growth target area, this project is a major reinforcing segment in the system.

Category WATER

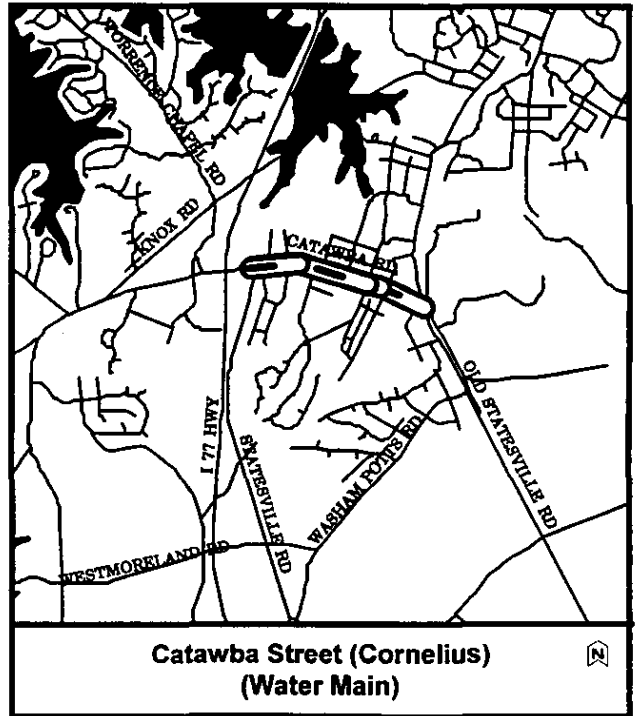
Submitted By UTILITY

Project N.C. 21-115 Catawba Street (Water Main)

This project provides for a 16" water main to be designed and constructed along Catawba Street in Cornelius. This water main will extend from N.C. 21 to N.C. 115, and be approximately 5,400 feet in length.

This project provides for another route for water service to be delivered to the upper portions of North Mecklenburg County as well as provide a reinforcing distribution loop with existing water mains in the system.

This project meets the need by reinforcing the existing water system in a rapidly developing area.



FY 1997 - 2006 Project Request \$315,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	315,000						
Other							
Total	315,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is in support of redirection of growth efforts in the northern area of the county. In addition, it reinforces the existing system.

Category WATER

Submitted By UTILITY

Project Mallard Creek Church Road to Old Concord Road (Water Main)

This project provides for the construction of more than six miles (33,636 feet) of 36" water main, along Mallard Creek Church Road to Old Concord Road.

The project provides the connection of the 978' and the 960' pressure zones in order to transmit water from North Mecklenburg to East Mecklenburg from the North Mecklenburg Water Treatment Plant. North Mecklenburg is hydraulically defined as the 978 ft pressure zone and East Mecklenburg is the 960 ft pressure zone.

This connection is necessary due to the re-drawing of the zone lines for changing system needs and future demand in the 960' zone. The project will link the two pressure zones for proper flow through the system and will meet the need by constructing a 36" water main along Mallard Creek Church Road. This project was recommended by the current Water Distribution System Study.

FY 1997 - 2006 Project Request \$5,381,800
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	5,381,800						
Other							
Total	5,381,800						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

The project will link two pressure zones and allow for the transmission of water from the North Mecklenburg Treatment Plant to East Mecklenburg and provide for proper flow through the system. Improvements were recommended by the Water Distribution Study.

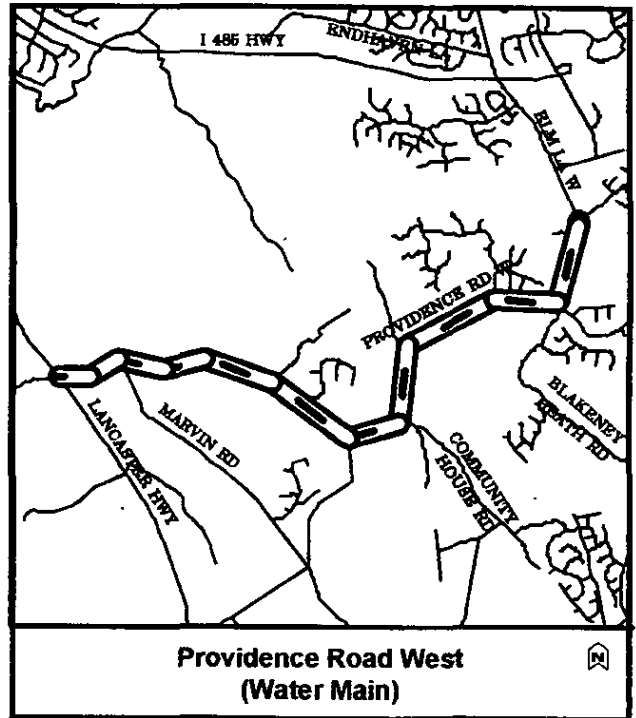
Category WATER

Submitted By UTILITY

Project Providence Road West (Water Main)

This project has been combined and revised from "U.S. 521 Water Main" and "Providence Road West Water Main." It provides for the planning, design and construction of 16" and 24" water mains along Providence Road West and U.S. 521 to complete the remaining work from two combined projects.

This project is needed to accommodate development as it occurs in the Six Mile Basin. It will provide the necessary water to support the growth in this area of the county.



FY 1997 - 2006 Project Request \$970,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	970,000						
Other							
Total	970,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project is primarily to support anticipated growth in the area. This is not a redirection of growth target area.

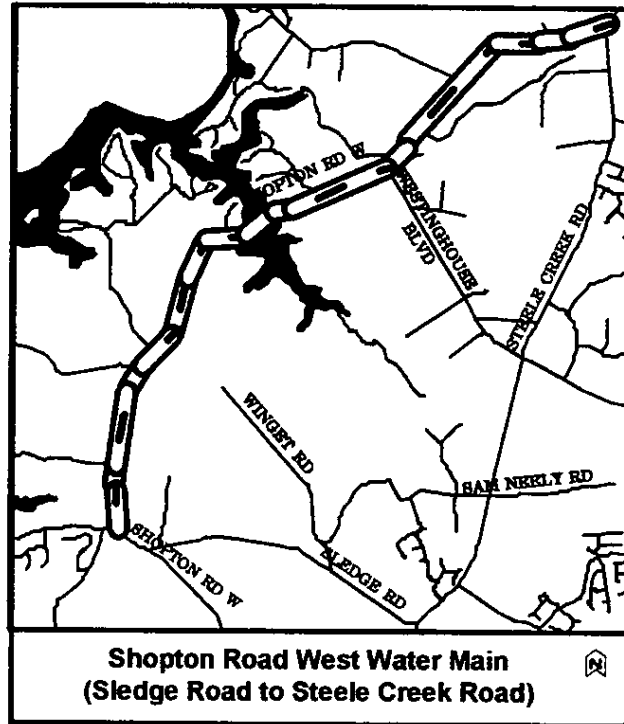
Category WATER

Submitted By UTILITY

Project Shopton Road West (Water Main)

This project provides for the planning, design and construction of a 22,800' water main to extend along Shopton Road West, from Sledge Road to Steele Creek Road.

This project will provide the last leg of a reinforcing loop in the Steele Creek Area and is consistent with the 2005 Generalized Land Plan.



FY 1997 - 2006 Project Request \$52,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	52,000						
Other							
Total	52,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is in conformance with the goals and objectives of the Generalized Land Plan 2005 and the Southwest District Plan (approved by the Charlotte-Mecklenburg Planning Commission in 1991). By coordinating this project with sewer projects in the area it supports the redistribution of growth in the county.

Category WATER

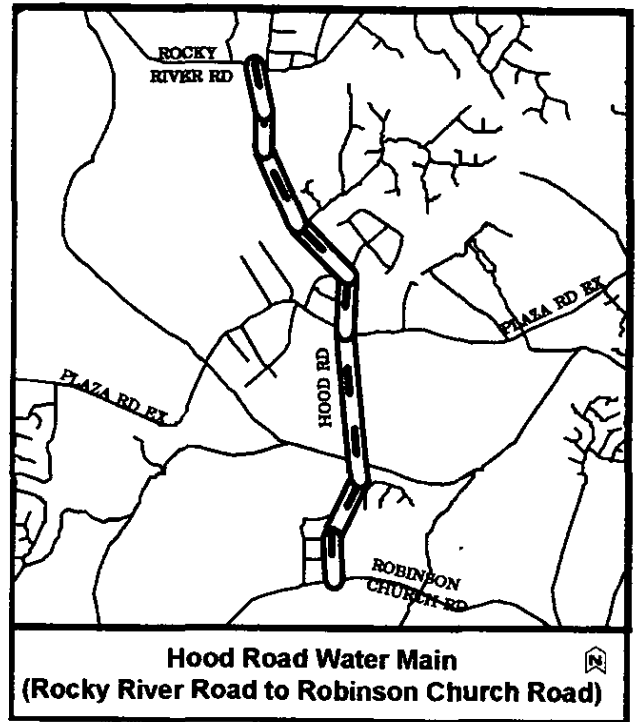
Submitted By UTILITY

Project Hood Road (Water Main)

This project provides for a 24" water main along Hood Road from Rocky River Road to Robinson Church Road. This project is approximately 13,500 feet long. The main was previously sized to be 16," but the Water Distribution Study indicated a 24" water main was needed.

The need for this project is based on the long range strategies of the Generalized Land Plan 2005 which anticipates growth in the Reedy Creek area. A sanitary sewer outfall is planned in the long term in the Reedy Creek area, which will increase the demand for water service.

This project meets the need by constructing a 24" water main along Hood Road.



FY 1997 - 2006 Project Request \$1,131,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	148,000						
Acquisition							
Construction		983,000					
Other							
Total	148,000	983,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project does not support redirection of growth efforts. It is associated with the Reedy Creek sewer project which has also been rated a low priority.

Category WATER

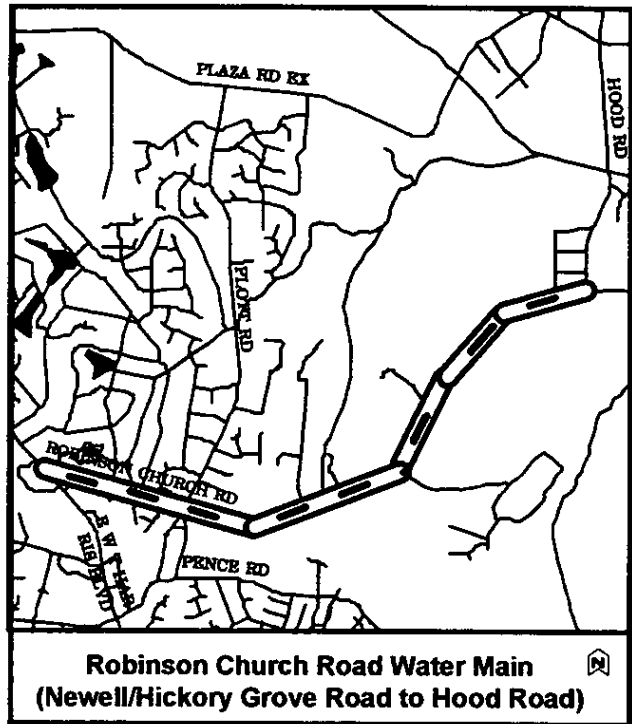
Submitted By UTILITY

Project Robinson Church Road (Water Main)

This project provides for construction of a 16" water main along Robinson Church Road, from Newell Hickory Grove Road to Hood Road. This project is approximately 14,500 feet in length.

The need is based on providing a reinforcing loop by connecting the water main in Newell Hickory Grove Road and the proposed water main in Hood Road. This project is also consistent with the Generalized Land Plan 2005 to support existing and future development in this area.

This project meets the need by constructing a 16" water main along Robinson Church Road.



FY 1997 - 2006 Project Request \$896,100
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	113,100						
Acquisition							
Construction		783,000					
Other							
Total	113,100	783,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project does not support redirection of growth efforts. Its value as a reinforcing loop depends on another project which has also been rated a low priority.

Category WATER

Submitted By UTILITY

Project Water Mains to Serve 1997 Annexation Areas

Project provides for construction for the 1997 annexation areas.

The need for this project is based on North Carolina state law which requires that basic water service be available within two years of annexation.

When potential areas for annexation have been identified, the cost estimate below will be refined.

FY 1997 - 2006 Project Request \$4,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	500,000						
Acquisition							
Construction		3,500,000					
Other							
Total	500,000	3,500,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

North Carolina General Statutes require that areas annexed by a municipality be provided with the same level of service as provided to other areas within the city. Provision of water service to these areas must be provided within two years of the effective date of annexation.

Category WATER

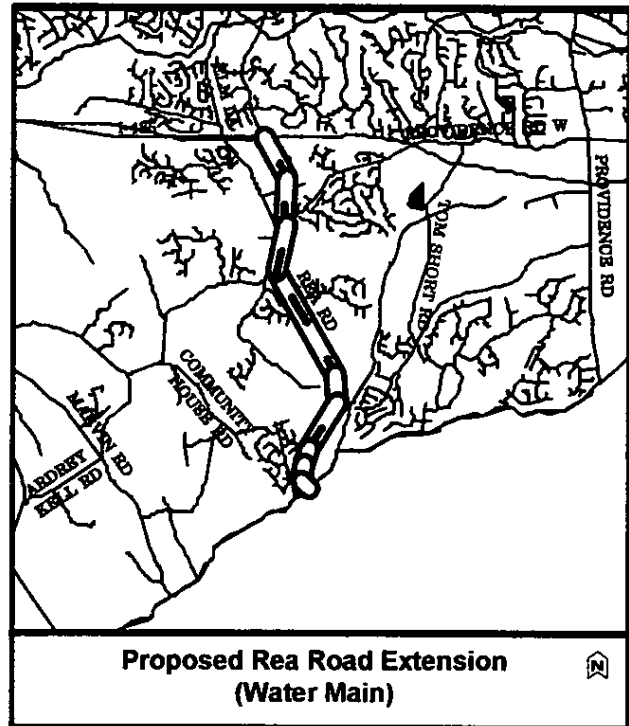
Submitted By UTILITY

Project Rea Road Proposed Extension (Water Main)

This project provides for a 16" water main along Rea Road Extension from the proposed Outer Belt location to the county line (approximately 10,200 feet).

This project will provide basic water service to near the southern tip of the county, an area which is expected to continue to experience rapid growth. This project is consistent with sanitary sewer proposed in this area and the construction of Rea Road Extension.

This project meets the need by constructing a water main along Rea Road Extension.



FY 1997 - 2006 Project Request \$628,100
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	76,500						
Acquisition							
Construction		551,600					
Other							
Total	76,500	551,600					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project is intended to support increased demand in this area. It does not support redirection of growth efforts. This project should be coordinated with the Charlotte Department of Transportation in designing construction of the Rea Road Extension, planned for construction in FY97.

Category WATER

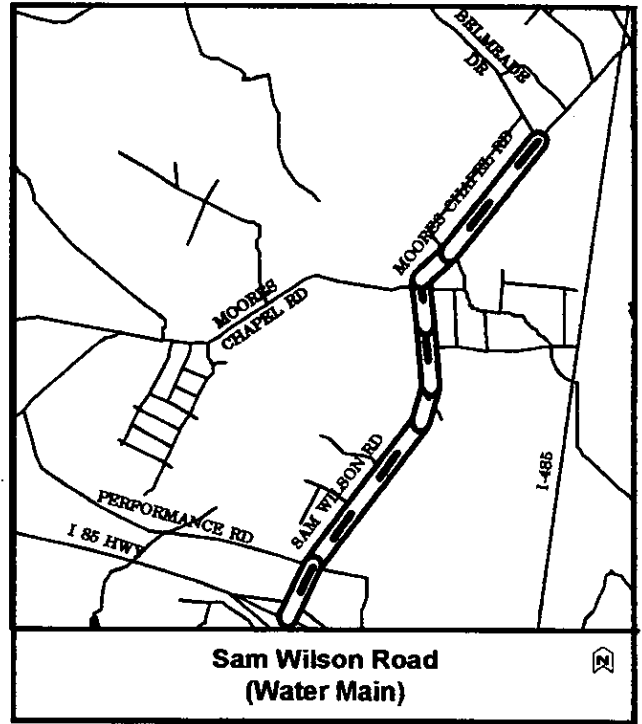
Submitted By UTILITY

Project Sam Wilson Road (Water Main)

This project provides for the planning, design and construction of a 16" water main along Sam Wilson Road to Moores Chapel Road, and then along Moores Chapel Road to Belmeade.

This project provides water service around the edge of the Paw Creek Drainage Basin where sewer service now exists. Completion of the project will also provide a connection between two dead end water mains and create a reinforcing loop.

This project will improve water service to this developing area by constructing a 16" water main along Sam Wilson Road.



FY 1997 - 2006 Project Request \$321,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	40,600						
Acquisition							
Construction		280,800					
Other							
Total	40,600	280,800					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project supports anticipated future demand based upon redirection of growth strategies outlined in the Generalized Land Plan 2005. It also closes a loop in the system.

Category WATER

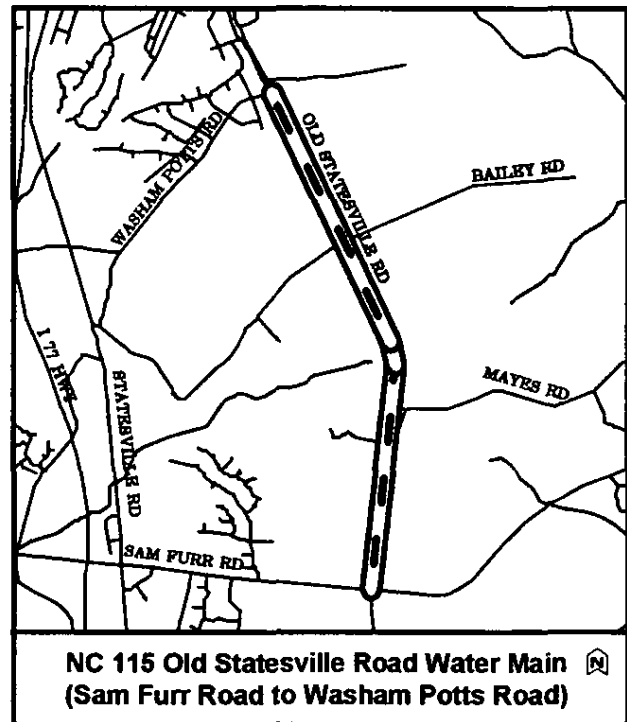
Submitted By UTILITY

Project N.C. 115: Sam Furr to Washam Potts (Water Main)

This project provides for a water main to be designed and constructed along N.C. Highway 115 from Sam Furr Road to Washam Potts Road in Cornelius.

This project will provide another means of providing water service to the Cornelius/Davidson area, especially since the Davidson Treatment Plant has been phased out. It will also become part of the transmission system for the new water treatment plant in North Mecklenburg.

This project meets the need by constructing a water main along N.C. Highway 115.



FY 1997 - 2006 Project Request \$941,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	114,800						
Acquisition							
Construction		826,200					
Other							
Total	114,800	826,200					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is associated with the North Mecklenburg Water Treatment Plant and its transmission system. The additional system capacity is needed as soon as possible, so this project has been rated a high priority.

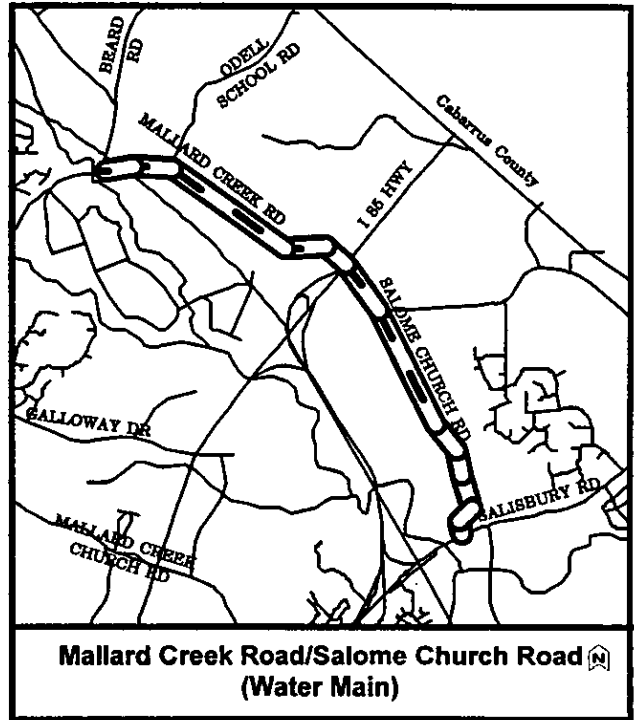
Category WATER

Submitted By UTILITY

Project Mallard Creek Road and Salome Church Road (Water Main)

This project provides for planning, design and construction of approximately 13,500 feet of 16" water main along Mallard Creek Road and Salomes Church Road, from Beard Road to NC 29.

This project meets the goal of the Northeast District Plan by providing basic water service to a rapidly developing area, as well as completing a distribution reinforcement loop. This project has been accelerated from the last ten-year needs assessment as a result of recommendations from the current Water Distribution System Study.



FY 1997 - 2006 Project Request \$834,300
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	105,300						
Acquisition							
Construction		729,000					
Other							
Total	105,300	729,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

Redirection of growth efforts have been successful in the northeast. Therefore, this project is no longer considered supportive of redirection of growth efforts.

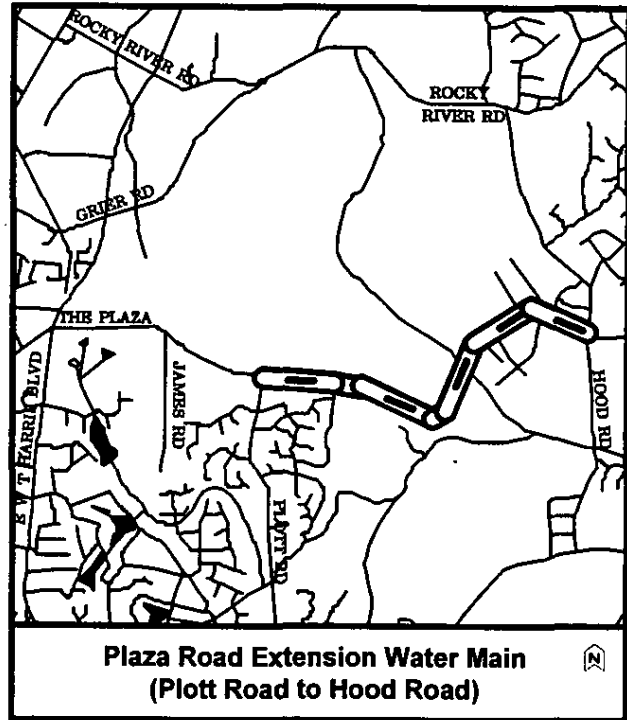
Category WATER

Submitted By UTILITY

Project Plaza Road Extension: Plott Road to Hood Road (Water Main)

This project provides for a 16" water main, approximately 10,500 feet in length, along Plaza Road Extension from Plott Road to Hood Road.

This water main is needed to serve anticipated growth in this area. In addition, plans to provide sanitary sewer to this area are expected to increase the demand for water service.



FY 1997 - 2006 Project Request \$648,900
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	81,900						
Acquisition							
Construction		567,000					
Other							
Total	81,900	567,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project will address future demands in this area. It does not support redirection of growth efforts. Proposed sewer in this area has also been rated a low priority. Consideration should be given to constructing this project in phases more closely related to actual demand.

Category WATER

Submitted By UTILITY

Project Sardis Tank Upgrades

This project provides for one 5 million gallon ground storage tank at the Sardis Road repump station, to increase the storage for the distribution system. This is to account for all the tanks being removed from the system. It will make our system more reliable in meeting customer demands.

There is an existing 5 MG tank at Sardis Road. This site was designated to eventually have two tanks when there was a need. As a result of projections for the area and the need for storage at the edges of the system, there will be a need for this tank in the near future.

FY 1997 - 2006 Project Request \$2,270,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			230,000				
Acquisition							
Construction				2,040,000			
Other							
Total			230,000	2,040,000			

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

This project accounts for all tanks being removed from the system and need for storage at the edges of the system. This project is rated as a medium priority.

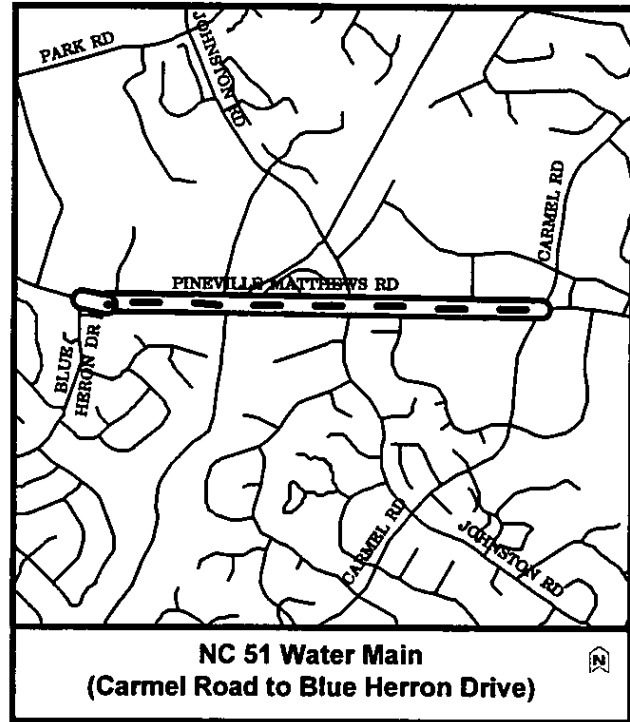
Category WATER

Submitted By UTILITY

Project N.C. 51: Carmel Road to Blue Heron (Water Main)

This project provides for a 16" water main along N.C. Highway 51 from Blue Heron Road to Carmel Road. This project will provide a tie between two existing 16" water mains and assist in reinforcing the system.

This project was recommended in the current study of the water distribution system completed by Boyle Engineering. Presently, there is a restriction in this portion of the distribution system. This project will eliminate that restriction and improve water service in this area.



FY 1997 - 2006 Project Request \$295,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			36,500				
Acquisition							
Construction				258,800			
Other							
Total			36,500	258,800			

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

This project is intended primarily to correct an undersizing of existing lines rather than to accommodate additional growth in this area. This is appropriate for public funding.

Category WATER

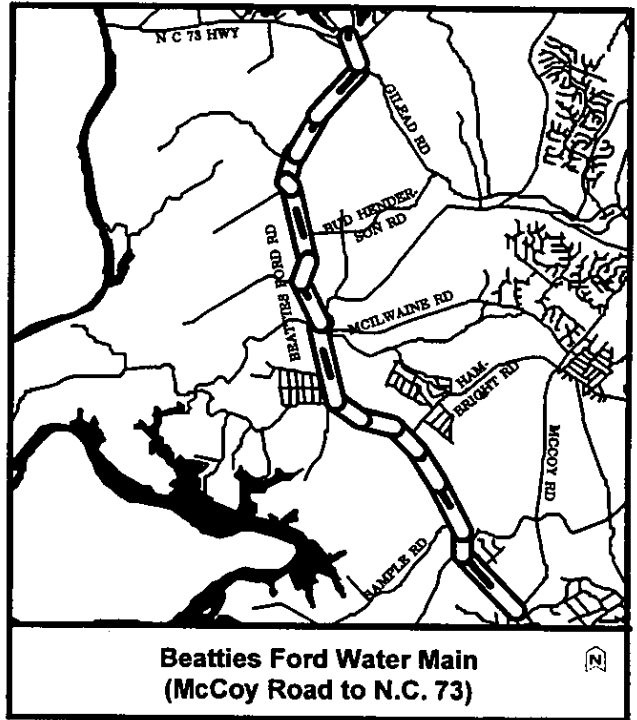
Submitted By UTILITY

Project Beatties Ford Road: Phase II (Water Main)

This project provides for a 16" water main along Beatties Ford Road, from McCoy Road to N.C. 73.

The need for this project is based on the Generalized Land Plan 2005 to provide infrastructure in this area. This project will provide another means to transmit water from the new North Mecklenburg Water Treatment Plant. This project will also act as a leg at a reinforcing loop in this area of the distribution system.

This project meets the need by constructing a 16" water main along Beatties Ford Road.



FY 1997 - 2006 Project Request \$2,329,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				240,000			
Acquisition							
Construction					2,089,000		
Other							
Total				240,000	2,089,000		

Planning Staff Assessment Overall Rating: M-4 (Medium Priority - Fourth Year Scheduling)

This project supports redirection of growth efforts. However, it is a very long and, therefore, expensive project. The new project along McCoy Road will transmit water from the North Mecklenburg Treatment Plant. If constructed, consideration should be given to phasing this project.

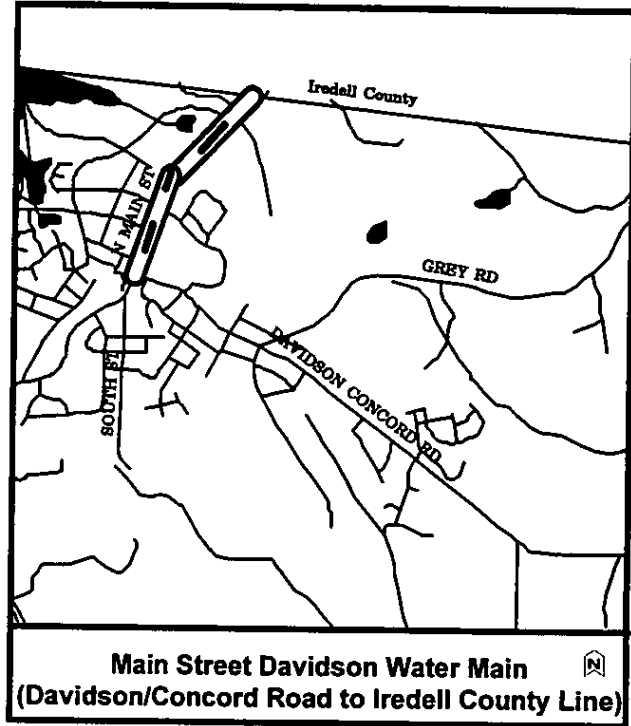
Category WATER

Submitted By UTILITY

Project Main Street Davidson (Water Main) Unfinanced

This project provides for the design and construction of a 16" water main along Main Street (N.C. 115) in Davidson. It would extend from Concord Street to the Mecklenburg/Iredell County line and possibly into Iredell County if service is requested. This project is approximately 8,250 feet in length.

This project will provide a way to extend water service to Iredell County as well as extend improved water service to the northern edge of Mecklenburg County.



FY 1997 - 2006 Project Request \$670,000

~~Costs~~ 4% annual inflation

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					70,000		
Acquisition							
Construction					600,000		
Other							
Total					670,000		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project supports redirection of growth efforts. It also reinforces the existing system.

Category WATER

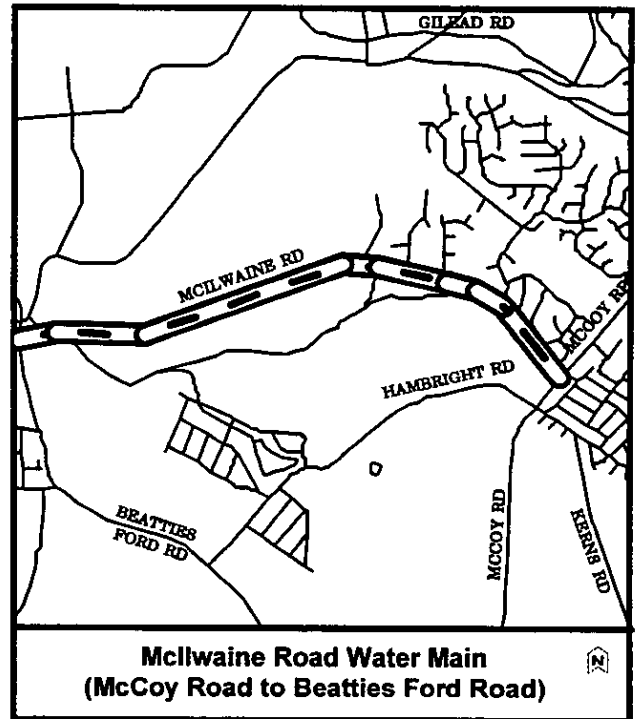
Submitted By UTILITY

Project Mcllwaine Road: McCoy Road to Beatties Ford Road (Water Main) Unfinanced

This project provides for a 16" water main along Mcllwaine Road from McCoy Road to Beatties Ford Road. This project is estimated to be 13,125 linear feet.

This project is needed to provide another reinforcing loop in the northern portion of the county. It will establish a size water main that will provide satisfactory water service in the area.

This project meets the need by constructing a 16" water main along Mcllwaine Road.



**Mcllwaine Road Water Main
 (McCoy Road to Beatties Ford Road)**

FY 1997 - 2006 Project Request \$883,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					115,200		
Acquisition							
Construction					767,800		
Other							
Total					883,000		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project supports redirection of growth efforts. Its timing should be coordinated with the water main along Beatties Ford Road.

Category WATER

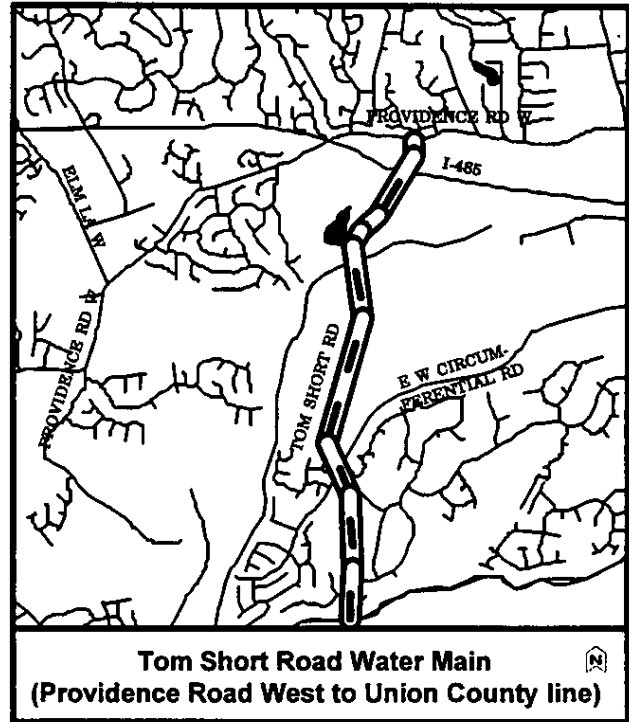
Submitted By UTILITY

Project Tom Short Road (Water Main) Unfinanced

This project provides for the planning, design and construction of a 12" water main along Tom Short Road, from Providence Road West to the end of Tom Short Road.

This project is estimated to be 9,000 feet in length, and meets the need by extending water service to existing and planned development in the Six Mile Creek Basin. This project is also consistent with scheduling of sanitary sewer service in the Six Mile Creek Basin.

This water main supports goals of the South District Plan to provide quality infrastructure for a very rapidly growing area of the county, by constructing a 12" water main along Tom Short Road.



FY 1997 - 2006 Project Request \$195,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					20,200		
Acquisition							
Construction					175,000		
Other							
Total					195,200		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project does not support redirection of growth efforts.

Category WATER

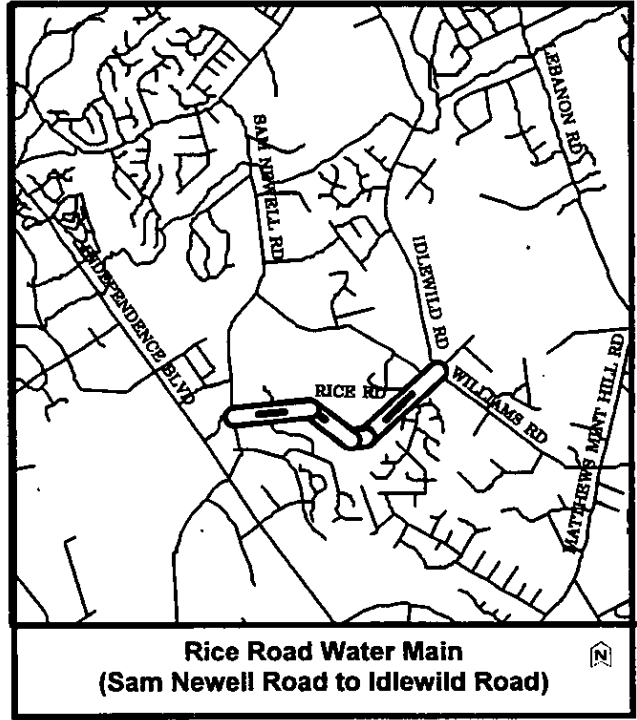
Submitted By UTILITY

Project Rice Road: Sam Newell to Idlewild (Water Main)

This project provides for the planning, design and construction of a 16" water main along Rice Road from Sam Newell Road to Idlewild Road.

This project was recommended by Pitometer as part of the reinforcement system for the 960' pressure zone. It will also assist in providing adequate fire protection for this area. This project is consistent with the East District Plan to support mixed use development.

This project meets the need by constructing a 16" water main along Rice Road.



FY 1997 - 2006 Project Request \$412,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					43,000		
Acquisition							
Construction					369,000		
Other							
Total					412,000		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project's medium priority rating is based on its value as a reinforcing loop in the overall system and the added fire protection it gives the area. It would be a low priority as a system extension. It is anticipated that this presently unfinanced project will be part of a future bond referendum in Matthews.

Category WATER

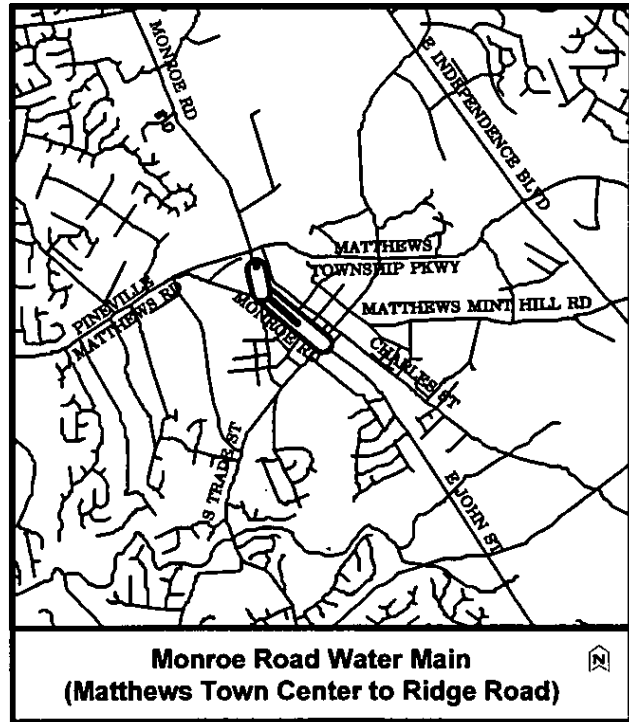
Submitted By UTILITY

Project Monroe Road: Matthews to Ridge Road (Water Main)

This project provides for the planning, design and construction of a 16" water main along Monroe Road from the center of Matthews to Ridge Road.

This project was requested by the Town of Matthews to extend fire protection and water service to this area.

The project meets the need by providing fire protection and satisfactory water service to a rapidly developing community.



FY 1997 - 2006 Project Request \$904,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					94,000		
Acquisition							
Construction					810,000		
Other							
Total					904,000		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

The construction of this project will improve service delivery and fire protection in this area. Bonds for this project were approved by Matthews voters.

Category WATER

Submitted By UTILITY

Project Robinson Church Road and Harrisburg Road (Water Main) Unfinanced

This project provides for a 16" water main along Robinson Church Road from Hood Road to Harrisburg Road, and then along Harrisburg Road to Pence Road. This project is approximately 18,000 feet in length.

This project is identified by Pitometer in the long-range plan, and is consistent with the Generalized Land Plan 2005 redirection of growth efforts.

This project meets the need by providing a reinforcing main from the northern 960' pressure zone to the mid 960' pressure zone.

FY 1997 - 2006 Project Request \$1,180,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					127,000		
Acquisition							
Construction					1,053,000		
Other							
Total					1,180,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project is not in support of redirection of growth efforts. Its system looping benefits depend on another project which has also been rated a low priority.

Category WATER

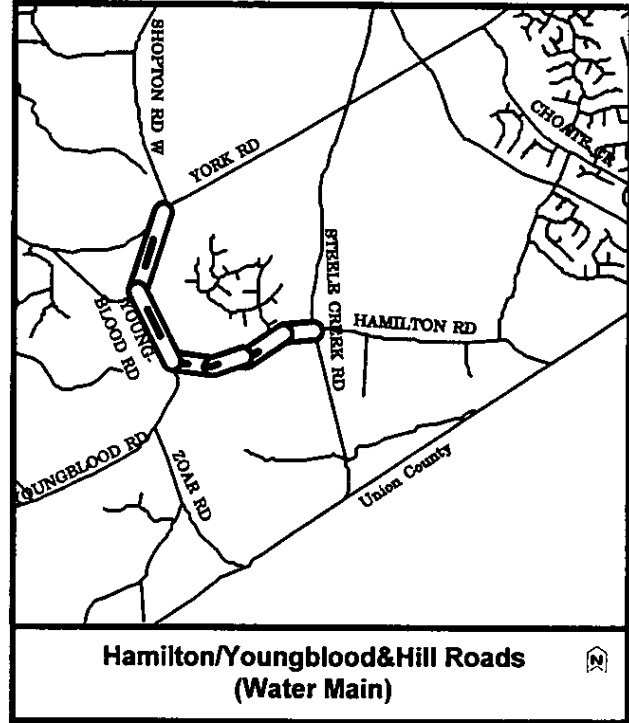
Submitted By UTILITY

Project Hamilton/Youngblood/Hill Road to York Road (Water Main)

This project provides for the design and construction of a 16" water main along York Road, Hill Road, Youngblood Road and Hamilton Road to Steele Creek Road.

This project will provide a reinforcing loop in the lower Steele Creek area. This project is consistent with the Steele Creek Small Area Plan and the 2005 Generalized Land Plan to promote development of this area. This is an unfinanced project.

This project meets the need by constructing a 16" water main along York Road, Hill Road, Youngblood Road and Hamilton Road.



FY 1997 - 2006 Project Request \$524,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					56,200		
Acquisition							
Construction					468,000		
Other							
Total					524,200		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project is in support of the goals and objectives identified for the southwest district in the Generalized Land Plan 2005. It marginally supports the Development Enterprise Area at NC 49 and Steele Creek Road.

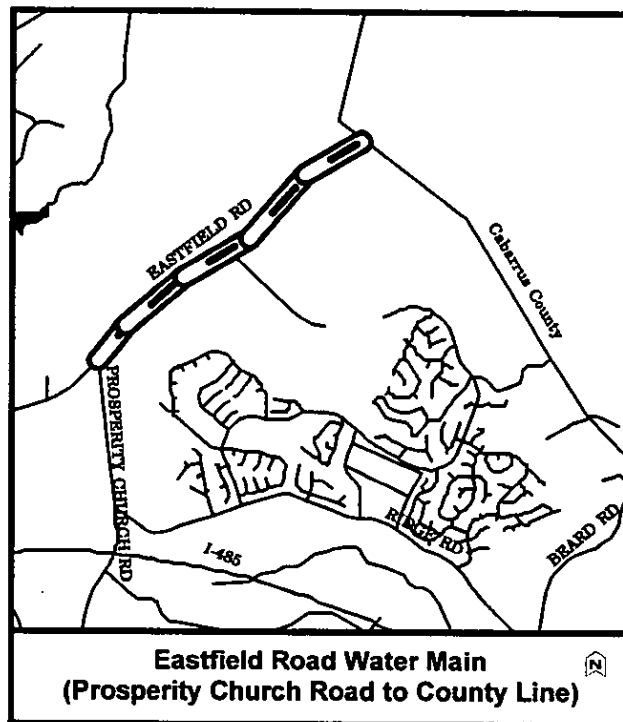
Category WATER

Submitted By UTILITY

Project Eastfield Road (Water Main) Unfinanced

This project provides for planning, design and construction for approximately 9,000 feet of 16" water main along Eastfield Road, from Prosperity Church Road towards the Mecklenburg/Cabarrus County Line.

This project meets the goal of the 2005 Generalized Land Plan and the Northeast District Plan to support anticipated development in the area.



FY 1997 - 2006 Project Request \$514,800
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					64,800		
Acquisition							
Construction					450,000		
Other							
Total					514,800		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

As proposed, this project would rate a low priority since redirection of growth to this area has already been accomplished. However, if this project is only extended far enough to provide a second source of water to the Highland Creek subdivision, that loop would warrant the medium priority assessment.

Category WATER

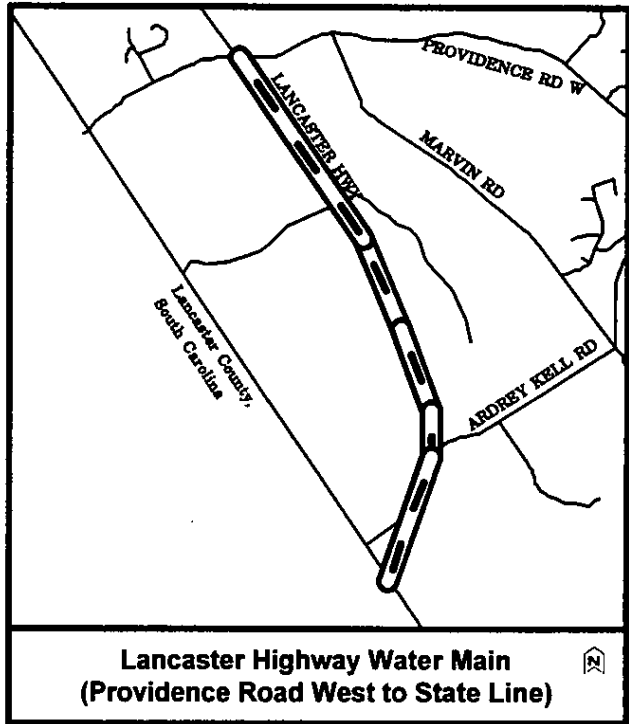
Submitted By UTILITY

Project Lancaster Hwy: Providence Rd West to S.C. Line (Water Main) Unfinanced

This project provides for planning, design and construction of approximately 10,500 feet of 16" water main along Lancaster Highway, from Providence Road West to the South Carolina State Line.

This project is needed to support the continuing growth and development in the South District.

This project will also support service into York County, if needed and requested.



FY 1997 - 2006 Project Request \$600,600
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					75,600		
Acquisition							
Construction					525,000		
Other							
Total					600,600		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project is an extension which does not support redirection of growth efforts.

Category WATER

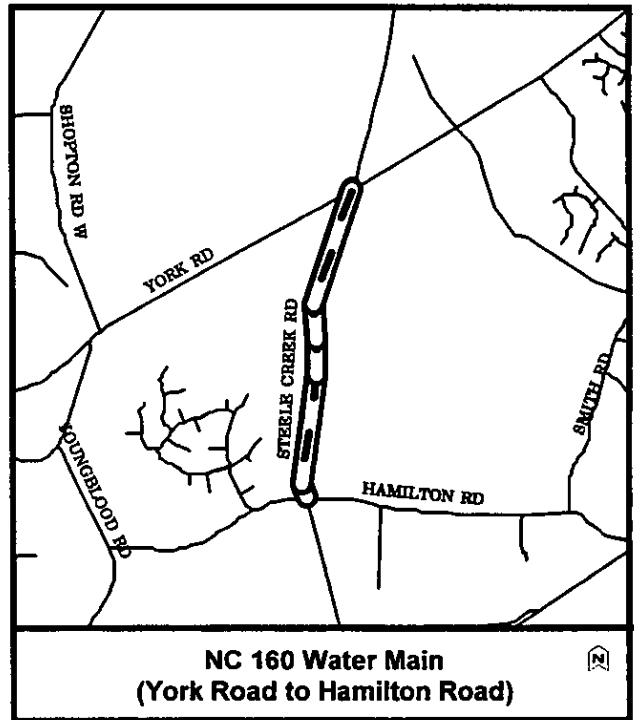
Submitted By UTILITY

Project N.C. 160: York Road to Hamilton Road (Water Main) Unfinanced

This project provides for construction of a 16" water main along N.C. 160 (Steele Creek Road) from York Road to Hamilton Road.

This water main is approximately 6,000 feet in length. The need for this project was identified in the long-range plan proposed by Pitometer Associates, Inc. Also, the project was identified in the Generalized Land Plan 2005 as an incentive to encourage development in the southwest sector of the county. This is an unfinanced project.

This project meets the need by constructing a 16" water main along N.C. 160.



FY 1997 - 2006 Project Request \$393,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					42,000		
Acquisition							
Construction					351,000		
Other							
Total					393,000		

Planning Staff Assessment Overall Rating: H-5 (High Priority - Fifth Year Scheduling)

This project addresses goals and objectives identified in the Southwest District Plan (approved by the Charlotte-Mecklenburg Planning Commission in 1991) and the Generalized Land Plan 2005. This project supports redirection of growth efforts. It specifically supports the Development Enterprise Area at NC 49 and Steele Creek Road.

Category WATER

Submitted By UTILITY

Project Catawba Pump Station Rehab and Upgrades (FY2001-06)

This project provides for continued improvements and rehabilitation at the Catawba Raw Water Pump Station. This pump station pumps water from our main water source (Mountain Island Lake) to the existing water treatment plants.

Improvements identified at this time are for a chemical feed building.

FY 1997 - 2006 Project Request \$3,360,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction					3,360,000		
Other							
Total					3,360,000		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This long-range project is rated as a medium priority. Improvements and rehabilitation efforts to the raw water pump station are necessary expenditures to this important public investment.

Category WATER

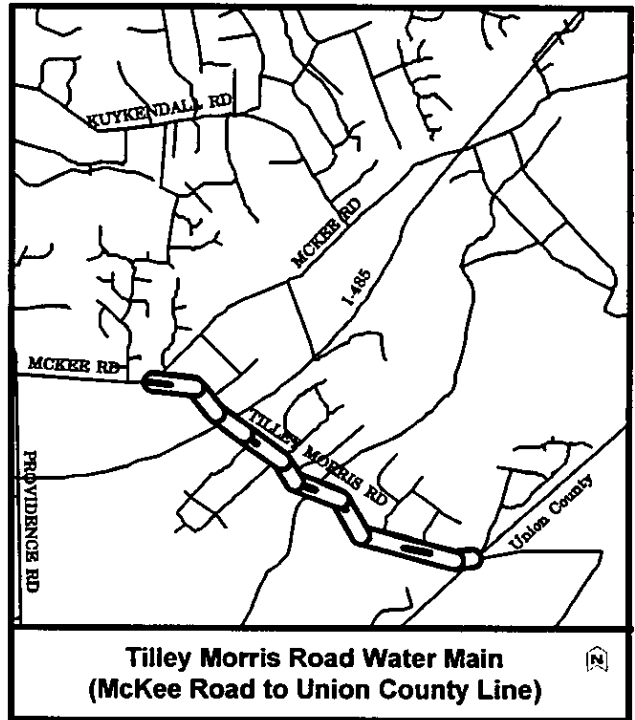
Submitted By UTILITY

Project Tilley Morris Road (Water Main) Unfinanced

This project provides for a 12" water main along Tilley Morris Road from McKee Road to the Union County line.

This project was recommended by Pitometer as a system reinforcement for fire protection.

This project meets the need by providing water service to a growing area where sanitary sewer will be provided.



FY 1997 - 2006 Project Request \$315,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					34,000		
Acquisition							
Construction					281,000		
Other							
Total					315,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project is needed primarily to service potential growth in this area. It is not needed for redirection of growth efforts. There is no associated sewer project for this area.

Category WATER

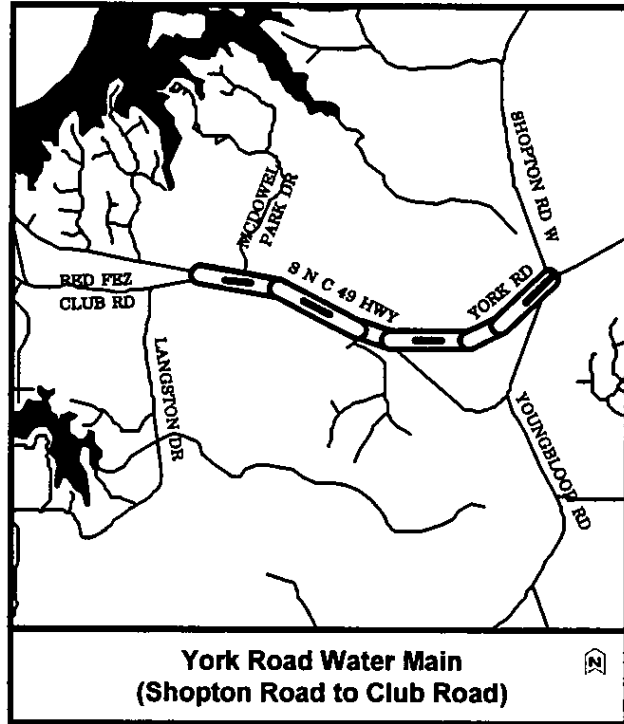
Submitted By UTILITY

Project York Road: Shopton Road to Lake Wylie (Water Main) Unfinanced

This project provides for the planning, design and construction of a 12" water main along York Road from Shopton Road to Club Road near Lake Wylie.

The need for this project is based on the desire to extend basic water service to a developed area that is expected to continue to develop in the future.

This project meets the need by constructing a 12" water main along York Road.



FY 1997 - 2006 Project Request \$419,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					45,000		
Acquisition							
Construction					374,400		
Other							
Total					419,400		

Planning Staff Assessment Overall Rating: M-5. (Medium Priority - Fifth Year Scheduling)

This project is in support of redirection of growth efforts. However, no sewer project is proposed as a companion to this project. Consideration should be given to deferring this project until an accompanying sewer project has been identified and is feasible.

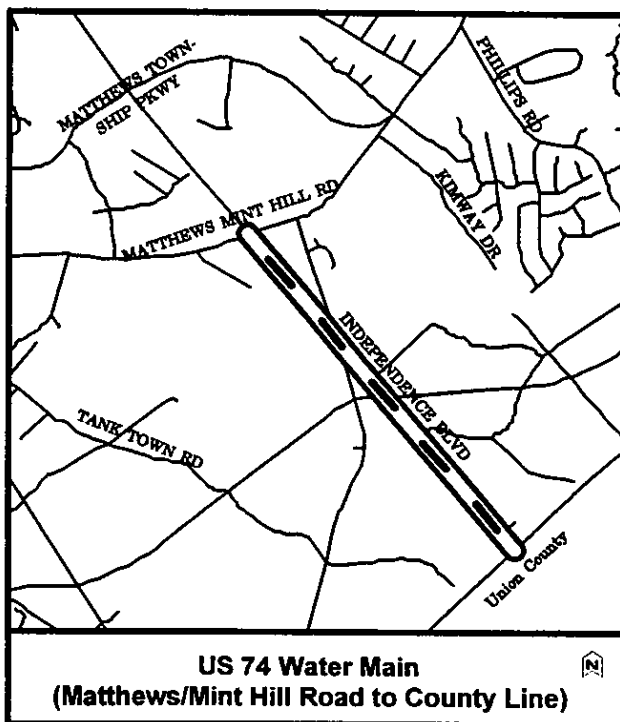
Category WATER

Submitted By UTILITY

Project U.S. 74 to Union County Line (Water Main) Unfinanced

This project provides for the planning, design and construction of a 16" water main along U.S. 74 to Stillwell Road and then to Ridge Road.

This project will provide water service to the southern tip of Mecklenburg County.



FY 1997 - 2006 Project Request \$639,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					79,000		
Acquisition							
Construction					560,000		
Other							
Total					639,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project does not support redirection of growth efforts.

Category WATER

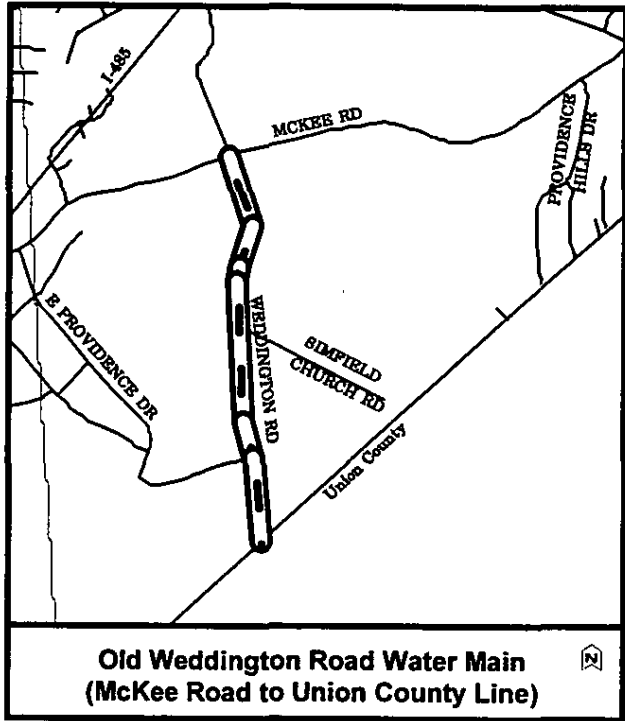
Submitted By UTILITY

Project Old Weddington Road (Water Main) Unfinanced

This project provides for the planning, design and construction of a 12" water main along Old Weddington Road, from McKee Road to the Union County line.

This project will provide basic water service to an anticipated growth area. This project was recommended by Pitometer as a system improvement.

This project meets the need by constructing a 12" water main along Old Weddington Road.



FY 1997 - 2006 Project Request \$242,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					26,000		
Acquisition							
Construction					216,000		
Other							
Total					242,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project does not support redirection of growth efforts. It is intended to accommodate potential growth in the area.

Category WATER

Submitted By UTILITY

Project Southwest Water Supply

This project relates to water supply in Southwest Mecklenburg County. The need for this project is based on projected increasing demand in the southern portion of the county. The identified need for increased water supply to that area has been established by Boyle Engineering.

The "Southwest Water Supply Study" proposed in the CIP will provide the determination of the possible and feasible water supply options to meet the increasing demand in this growing area.

This project meets the need by funding a water supply to the southwestern area of the county.

FY 1997 - 2006 Project Request \$20,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							20,000,000
Other							
Total							20,000,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project will be re-assessed on completion of the Southwest Water Supply Study which will determine the possible and feasible water supply options.

Category WATER

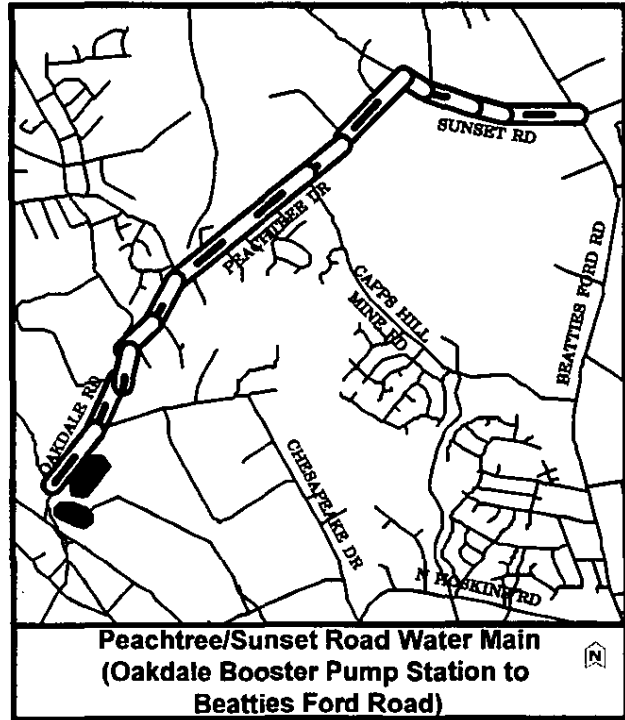
Submitted By UTILITY

Project Peachtree/Sunset Road (Water Main)

This project provides for the planning, design, and construction of a water main along Peachtree/Sunset Road, from Oakdale Booster Pump Station to Beatties Ford Road.

The need for this project is based on the projected growth and development in the area and the need for greater system ability to meet this need.

This water main will parallel an existing line, strengthen the system, and provide the pipeline necessary for adequate system hydraulics.



FY 1997 - 2006 Project Request \$1,873,700
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							244,400
Acquisition							
Construction							1,629,300
Other							
Total							1,873,700

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This is a medium priority project which will support the redirection of growth policy. The Northwest district is still a relatively slow growing portion of the county.

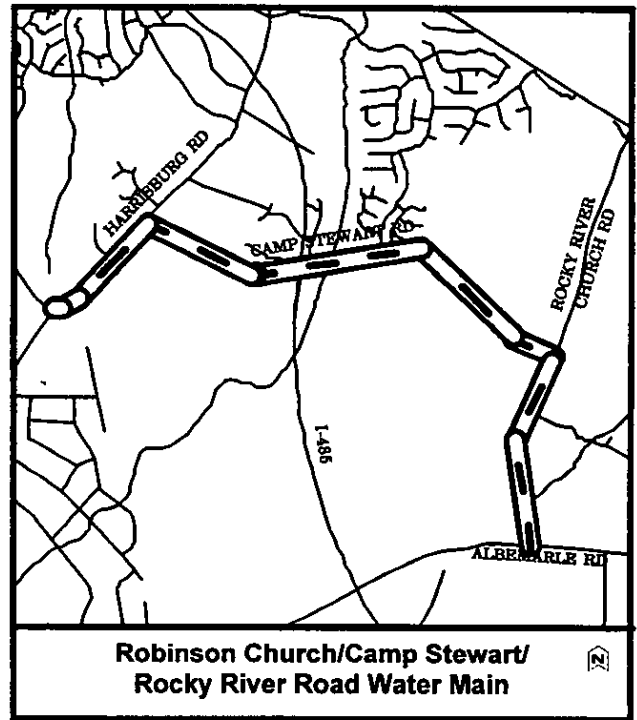
Category WATER

Submitted By UTILITY

Project Robinson Church / Camp Stewart / Rocky River (Water Main)

This project provides for the planning, design and construction of approximately 16,500 feet of 16" water main along Robinson Church Road, Camp Stewart Road, and Rocky River Church Road.

This project will provide basic water service as well as provide a reinforcing loop for the distribution system in East Mecklenburg. It supports continued growth and development in this area and the goals of the East District Plan.



FY 1997 - 2006 Project Request \$1,172,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						152,900	
Acquisition							
Construction							1,019,400
Other							
Total						152,900	1,019,400

Planning Staff Assessment Overall Rating: L-6 (Low Priority - Sixth Year Scheduling)

This project does not support redirection of growth efforts. As an extension of over three miles, possibly this project should be broken into smaller phases.

Category WATER

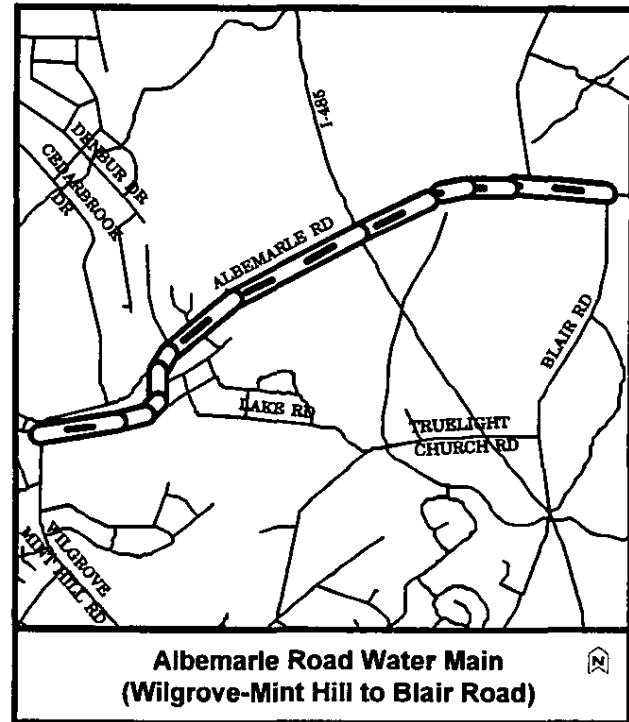
Submitted By UTILITY

Project Albemarle Road: Wilgrove-Mint Hill to Blair Road (Water Main)

This project provides for the planning, design and construction of a 16" water main along Albemarle Road from Wilgrove-Mint Hill Road to Blair Road. This water main is estimated to be 10,000 feet in length.

This project is based on the need to extend water service to the eastern boundaries of Mecklenburg County. As the demand and development increases in the east, water mains and other facilities must be constructed to support that development. Presently a 1.5 MGD water storage tank is in design with an additional 1.5 MGD water storage tank planned within the next ten years for this area. The Albemarle Road water main will act as a feeder main for delivering water from and to these tanks.

This project meets the need by constructing a 16" water main along Albemarle Road.



FY 1997 - 2006 Project Request \$837,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							109,200
Acquisition							
Construction							728,100
Other							
Total							837,300

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project does not support redirection of growth efforts.

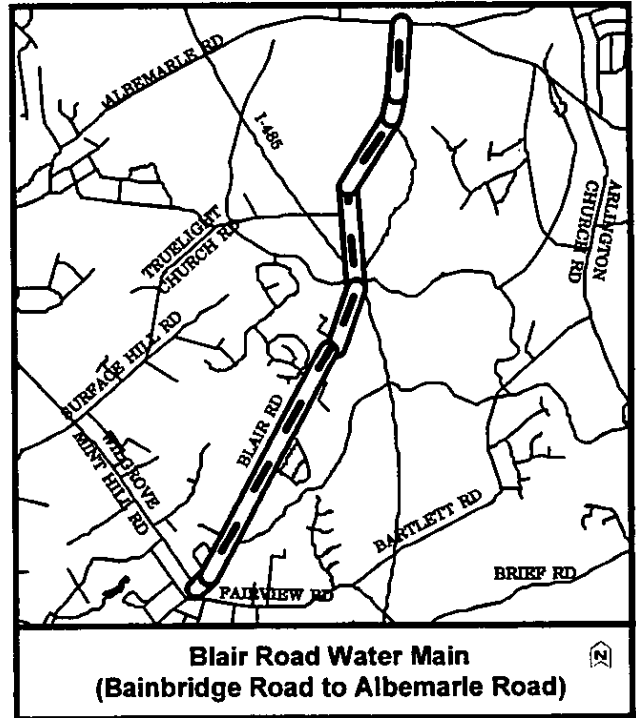
Category WATER

Submitted By UTILITY

Project Blair Road: Bainbridge Rd to Albemarle Rd (Water Main)

This project provides for the planning, design and construction of a 16" water main along Blair Road. The water main will extend from Bainbridge Road to Albemarle Road. It is estimated to be 9,000 feet in length.

As eastern Mecklenburg county continues to develop and the demand for water service increases, this project extends water service into the Mint Hill area. This project will also act as a portion of a reinforcing loop of the Eastern Water Distribution system and will assist in delivering water from storage facilities planned for east Mecklenburg.



FY 1997 - 2006 Project Request \$703,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							703,500
Other							
Total							703,500

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project does not support redirection of growth efforts. Proposed sewer projects in this area have also been rated low priorities.

Category WATER

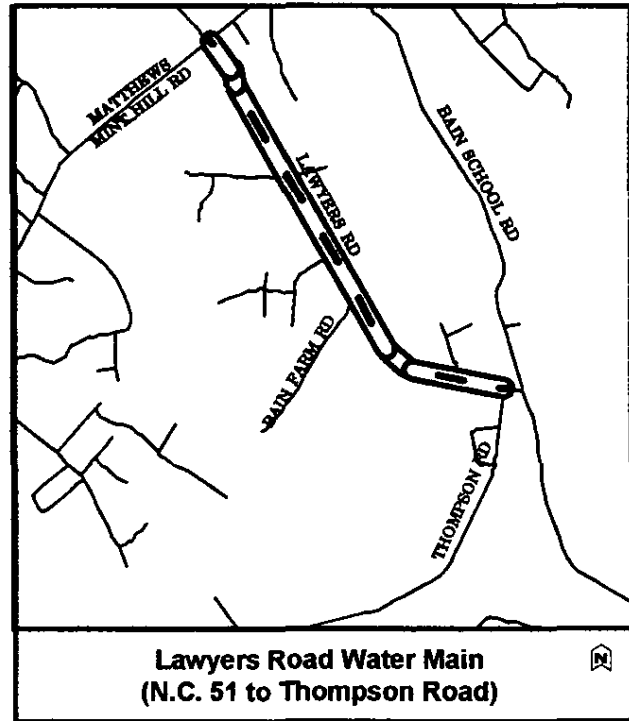
Submitted By UTILITY

Project Lawyers Road: N.C. 51 to Thompson Road (Water Main)

This project provides for the planning, design and construction of a 16" water main along Lawyers Road from NC Hwy 51 to Thompson Road. This water main is estimated to be 6,000 feet in length.

This project will extend water service to a portion of east Mecklenburg not currently served. It will also act as a portion of a reinforcing loop with the proposed water main along Thomas and Idlewild Roads.

This project supports the continuing rapid development of East Mecklenburg and provides a portion of the infrastructure to allow quality development and public service.



FY 1997 - 2006 Project Request \$592,600
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							77,300
Acquisition							
Construction							515,300
Other							
Total							592,600

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project does not support redirection of growth efforts. Related sewer projects are also rated a low priority.

Category WATER

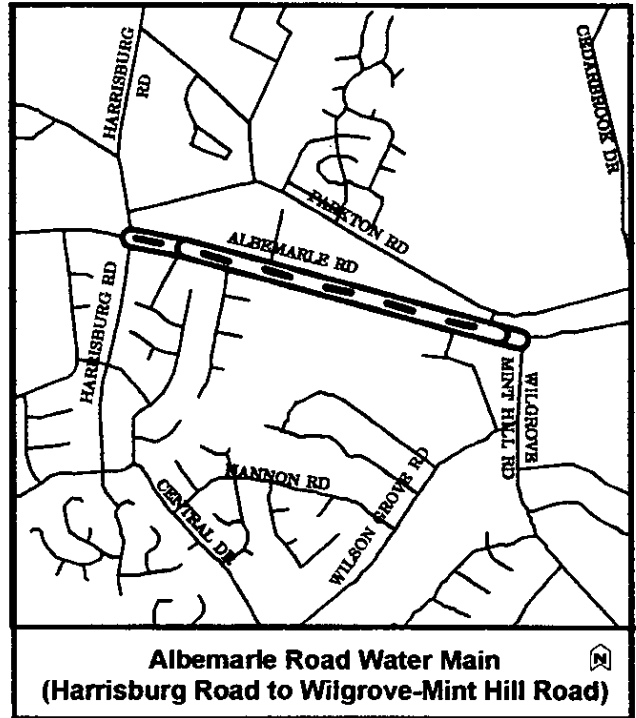
Submitted By UTILITY

Project Albemarle Road: Harrisburg to Wilgrove-Mint Hill (Water Main)

This project provides for the planning, design, and construction of a 24" water main along Albemarle Road from Harrisburg to Wilgrove-Mint Hill.

The need for this project is based on the projected growth in the area and the resulting increasing demand for adequate water service.

This water main will reinforce the system by providing a parallel line to meet the growth in this portion of the county.



FY 1997 - 2006 Project Request \$531,800
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							69,400
Acquisition							
Construction							462,400
Other							
Total							531,800

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project does not support redirection of growth efforts.

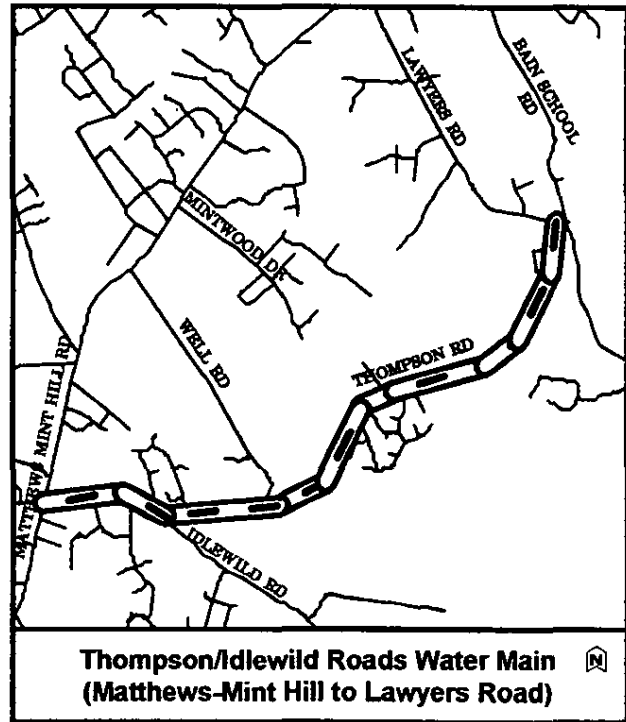
Category WATER

Submitted By UTILITY

Project Thompson Road/Idlewild Road (Water Main)

This project provides for the planning, design and construction of a 16" water main along Thompson Road and Idlewild Road. The water main extends approximately 10,000 feet from N.C. Hwy 51 to Lawyers Road.

This project will extend water service to one of the eastern edges of Mecklenburg County. It will also act as part of a reinforcing loop with the proposed water main project along Lawyers Road. This area of Mecklenburg County is expected to continue to grow rapidly and this project assists in providing infrastructure to support the development and provide quality public water service.



FY 1997 - 2006 Project Request \$1,144,600
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							149,000
Acquisition							
Construction							995,600
Other							
Total							1,144,600

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project does not support redirection of growth efforts. Other related projects in this area have also been rated low priorities.

Category WATER

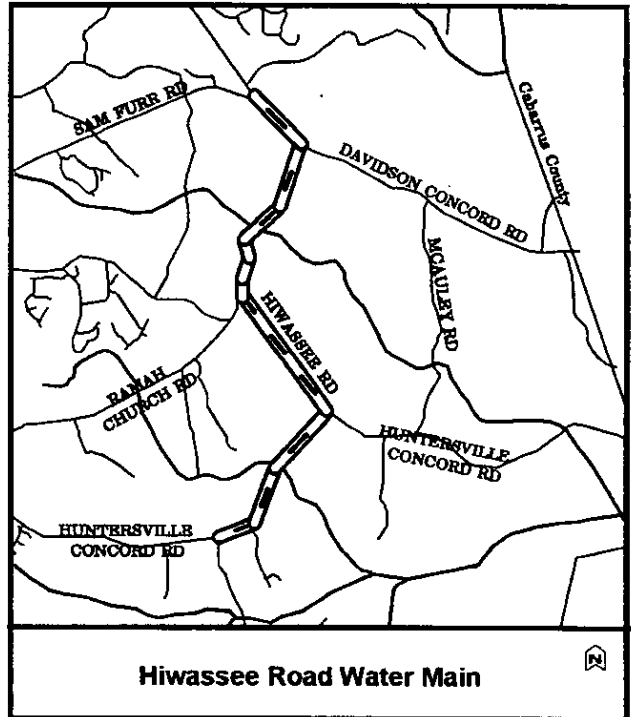
Submitted By UTILITY

Project Hiwassee Road (Water Main)

This project provides for planning, design and construction of approximately 19,500 feet of 24" water main along Hiwassee Road, extending from Davidson-Concord Road to Huntersville-Concord Road.

This project is needed to provide a reinforcement loop with water mains along Davidson-Concord Road and Huntersville-Concord Road. In addition, this project will provide for basic water service and fire protection in this area.

This project is in support of the 2005 Generalized Land Plan and North District Plan in eliminating the need for private community systems.



FY 1997 - 2006 Project Request \$1,907,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						248,800	
Acquisition							
Construction							1,658,500
Other							
Total						248,800	1,658,500

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project is much more of an extension of service than a reinforcing loop in the system. Redirection of growth efforts have been successful in this part of the county so this project is only marginally needed to attract growth. It rates a medium priority since it does provide some loop benefits for the system.

Category WATER

Submitted By UTILITY

Project North Mecklenburg Water Treatment Plant Expansion to 36MGD

This project provides for the future expansion of the North Mecklenburg Water Treatment Plant to a capacity of 36 million gallons per day (mgd).

The initial capacity of this plant will be 18 mgd. It is expected, due to increased demands in the system, that the plant will have to be expanded by 2005-2006 time frame.

The master plan for this facility is that it will be expanded in 18mgd increments when there is a need.

FY 1997 - 2006 Project Request \$28,674,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							3,564,000
Acquisition							
Construction							25,110,000
Other							
Total							28,674,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

When needed, this will be a high priority project. However, consideration should be given to some type of demand management in the water system, such as summer surcharging. That mechanism would help reduce peak system demand which only occurs on a few days of the year. By reducing that demand, the capacity of the system won't need to be as great. An alternative would be a rationing system such as allowing lawn watering only on alternate days, which has been used in the past.

Category WATER

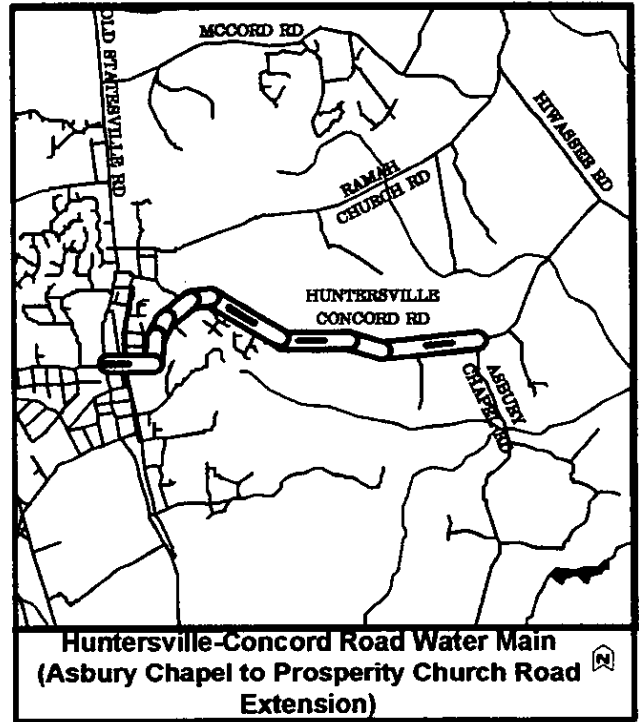
Submitted By UTILITY

Project Huntersville-Concord Road (Water Main)

This project provides for the planning, design, and construction of a water main along Huntersville-Concord Road, from Asbury Chapel Church Road to Prosperity Church Road Extension.

The need for this project is based on the anticipated and projected growth in this area of the county.

This water main will be approximately 27,240 feet long and 24" in size, and will connect a loop of the system which will strengthen the quality and hydraulics of the system.



FY 1997 - 2006 Project Request \$2,706,600
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							353,000
Acquisition							
Construction							2,353,600
Other							
Total							2,706,600

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project is only marginally needed to attract growth. It rates a medium priority since it does connect a loop in the system.

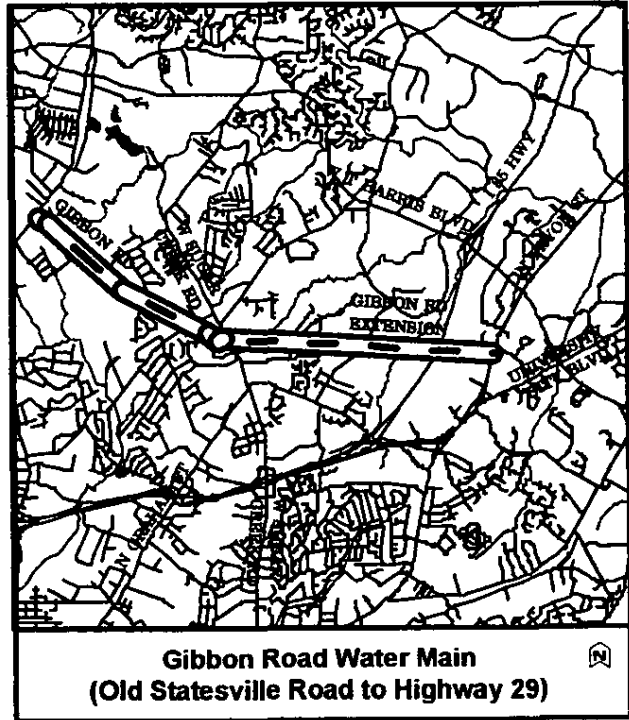
Category WATER

Submitted By UTILITY

Project Gibbon/Old Statesville Road to Hwy 29 (2nd Interconnect)

This project provides for the planning, design, and construction of a 36" water main along Gibbon/Old Statesville to Hwy 29. This project will complete a loop and serve to improve system hydraulics and water service for the growing area.

Projected growth and resulting increased water demand in this portion of the county provide the basis for this project.



FY 1997 - 2006 Project Request \$6,106,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							753,600
Acquisition							
Construction							5,352,400
Other							
Total							6,106,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project is rated as a medium priority due to some loop benefits and improved hydraulics to the system.

Category WATER

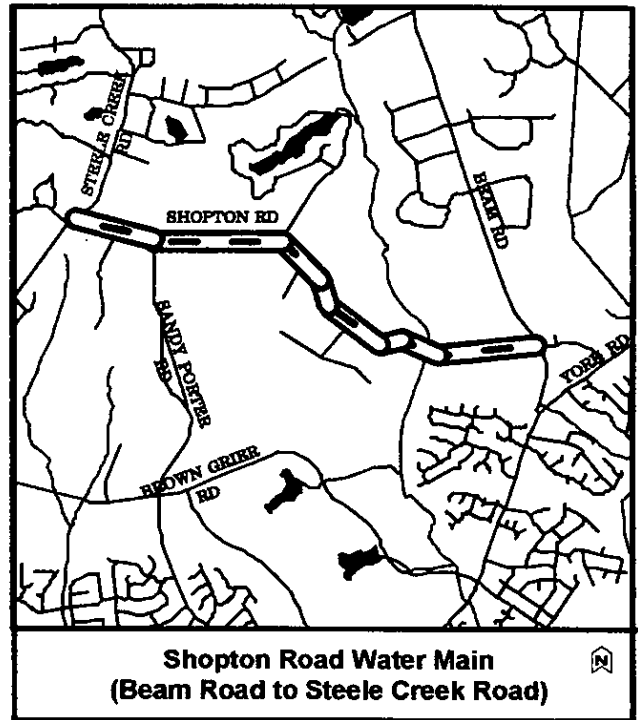
Submitted By UTILITY

Project Shopton Road: Beam to Steele Creek Road (Water Main)

This project provides for the planning, design, and construction of a 24" water main along Shopton Road from Beam Road to Steele Creek Road.

The need for this project is based on the projected growth in the area and the projected increase in water demand for this portion of the county.

This water main will parallel a smaller existing main and will provide adequate water service to the developing area.



**Shopton Road Water Main
 (Beam Road to Steele Creek Road)**

FY 1997 - 2006 Project Request \$1,823,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							225,000
Acquisition							
Construction							1,598,500
Other							
Total							1,823,500

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

This project is in conformance with the goals and objectives of the Generalized Land Plan 2005 and the Southwest District Plan, and supports the redistribution of growth in the county.

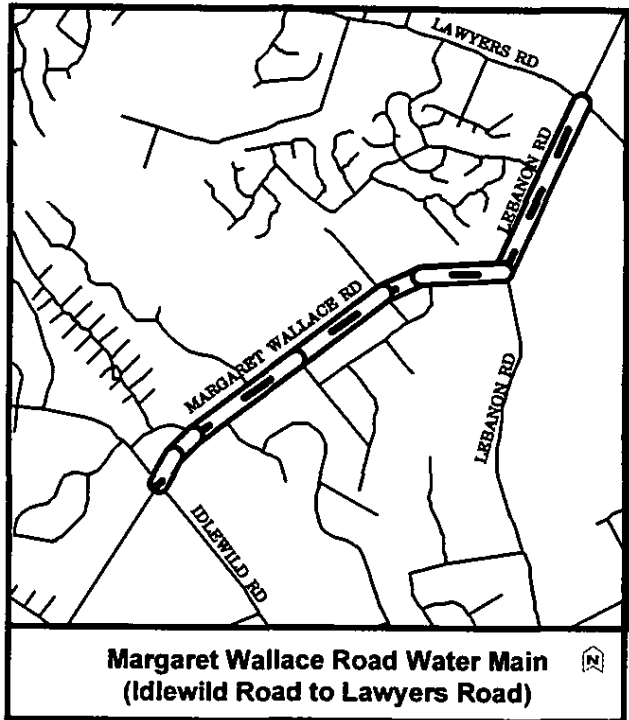
Category WATER

Submitted By UTILITY

Project Margaret Wallace Road: Idlewild to Lawyers Road (Water Main)

This project provides for the planning, design, and construction of a water main along Margaret Wallace Road, from Idlewild Road to Lawyers Road.

The need for this project is based on the projected increase in water demand in the area. This water main will serve to strengthen the system, and to provide adequate water supply to the growing area.



FY 1997 - 2006 Project Request \$524,800
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							68,500
Acquisition							
Construction							456,300
Other							
Total							524,800

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project will be re-assessed as it moves up in the time schedule and funding is determined.

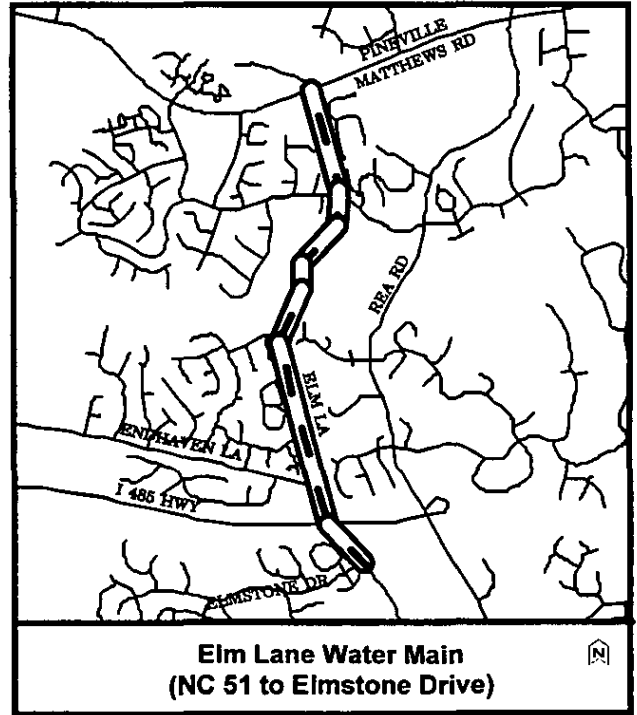
Category WATER

Submitted By UTILITY

Project Elm Lane: N.C. 51 to Elmstone (Water Main)

This project provides for the design and construction of a 16" water main along Elm Lane from N.C. Hwy 51 to Elmstone.

The need for this project is based on the growth of the area and the increasing demand on the system. This project provides water service to a quickly developing area of the county and serves to strengthen the system.



FY 1997 - 2006 Project Request \$565,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							73,800
Acquisition							
Construction							491,700
Other							
Total							565,500

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project does not support the redirection of growth policy.

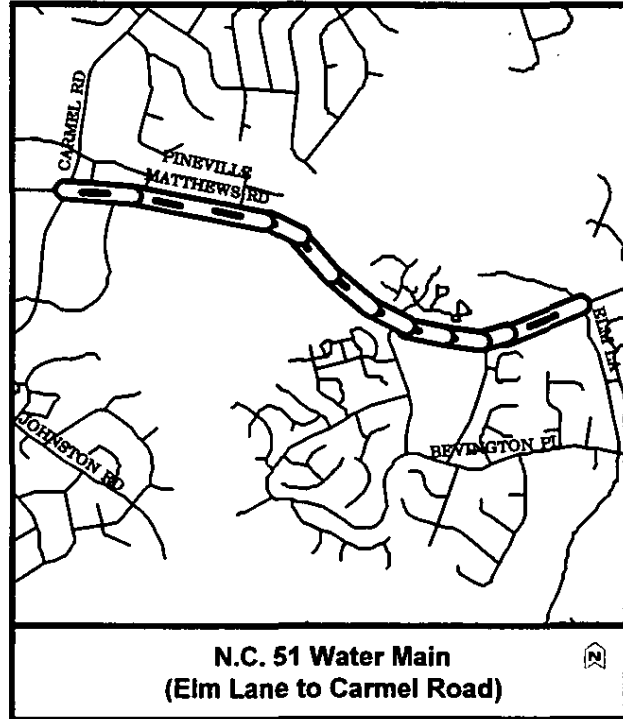
Category WATER

Submitted By UTILITY

Project N.C. 51: Elm Lane to Carmel Road (Water Main)

This project provides for the planning, design, and construction of a water main along N.C. Hwy 51 from Elm Lane to Carmel Road.

The need for this project is based on the increasing growth in this portion of the county and the projected increasing demands for water. This project meets the need by reinforcing and strengthening the system in the area and providing adequate water supply to this growing area.



**N.C. 51 Water Main
 (Elm Lane to Carmel Road)**

FY 1997 - 2006 Project Request \$682,900
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							89,100
Acquisition							
Construction							593,800
Other							
Total							682,900

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project will be re-assessed as the time schedule for the project is consider for the CIP.

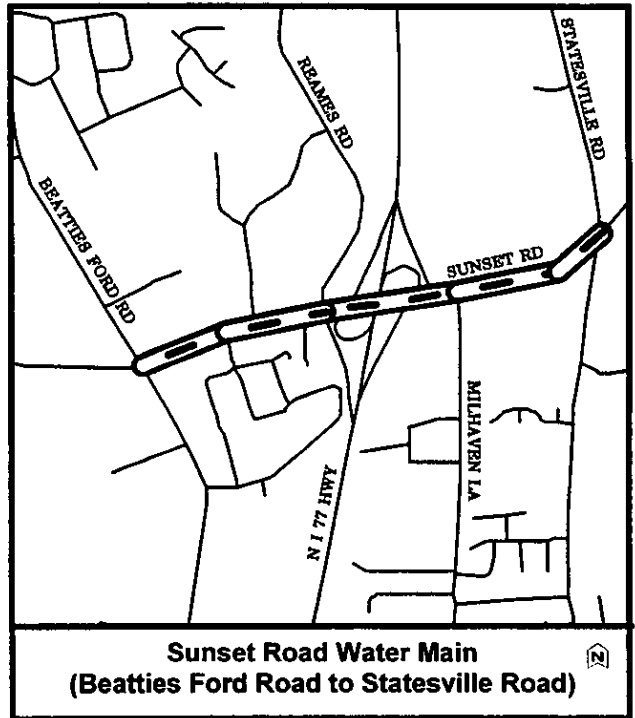
Category WATER

Submitted By UTILITY

Project Sunset Drive: Beatties Ford to Statesville Road (Water Main)

This project provides for design and construction of a 24" water main along Sunset Drive.

This water main will parallel existing system lines, and strengthen the pump station and system to meet increasing demands in growing areas.



FY 1997 - 2006 Project Request \$1,256,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							156,700
Acquisition							
Construction							1,099,800
Other							
Total							1,256,500

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

Since the parallel water line does not address any health or safety issues, this project is a low priority.

Category SEWER

Submitted By UTILITY

Project Minor Sanitary Sewer Line Rehabilitation

This project provides funds for replacement of old and deteriorating lines. The project was formerly known as "Sanitary Sewer Line Replacement."

The need for this project is based on the existence of sewer lines which have high maintenance costs and cannot provide the required standard of service. The lines to be replaced have problems such as cracks along the length of the pipe, bad alignments, broken sections, and being undersized and subject to overflows.

The sewer lines included in this fund are the "branch" or collection system lines that feed into the major interceptor lines. The project meets the need by maintaining satisfactory service to existing customers by providing funds to rehabilitate or replace identified collection system lines.

Some of the projects identified are along Central Avenue, Denver Avenue, and Old Paw Creek Mill Village.

FY 1997 - 2006 Project Request \$6,200,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	96,000	82,000	82,000	82,000	82,000	82,000	328,000
Acquisition							
Construction	704,000	518,000	518,000	518,000	518,000	518,000	2,072,000
Other							
Total	800,000	600,000	600,000	600,000	600,000	600,000	2,400,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

Repair and replacement is a basic and necessary component of maintaining the Charlotte-Mecklenburg sewer system.

Category SEWER

Submitted By UTILITY

Project Sanitary Sewer Service Needs

This project provides for sanitary sewer service to populated areas which are not currently served by sewer service and/or where potential health hazards exist.

Health hazards are created when septic tanks deteriorate due to age, when sewage demand increases beyond intended capacity, or when tanks are constructed in unsuitable soil conditions. The Mecklenburg County Health Department must designate a site or septic tank as a health hazard to be eligible for funding of a sewer extension for health reasons.

Funding in this account also includes support of the Street Main Extension Program. Residential properties that are 1,000 feet or less from an existing sewer line are eligible for extension of service within this program.

Both programs are available to all Mecklenburg County residents within the guidelines described.

FY 1997 - 2006 Project Request \$60,925,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	522,000	765,000	765,000	765,000	765,000	765,000	3,060,000
Acquisition	31,000	45,000	45,000	45,000	45,000	45,000	105,000
Construction	3,747,000	5,490,000	5,490,000	5,490,000	5,490,000	5,490,000	21,960,000
Other							
Total	4,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	25,125,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project will ensure that healthy sanitary conditions are provided in areas with inadequate waste disposal systems and rates a high priority.

Category SEWER

Submitted By UTILITY

Project Sewer Lines in Streets to be Widened

This project provides for the relocation or installation of sewer lines that conflict with new highway construction or roadway improvements. The need for this project is the result of encroachment agreements between the City, the State, and authorized railways which permit sewer to be located in street, highway and railroad rights-of-way.

This agreement places responsibility on the City for any relocation needed due to new roadwork. In addition, the Utility Department is responsible for funding relocations of sewer lines that result from City street improvements. Projects include the I-77/Tyvola Road Interchange, Westinghouse Phase V, Providence Road Widening Phase I, and Eastern and Western Outer Loop segments.

The project meets the need by providing funds to allow sewer line relocation on an as-needed basis. Failure to relocate lines when conflicts exist would result in damage to the lines and probably interruption of sewer service.

The level of funding has been increased as a result of the level of State roadwork in Mecklenburg County and the planned City road improvements.

FY 1997 - 2006 Project Request \$2,162,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	91,500	52,500	18,500	18,500	11,000	11,000	44,000
Acquisition							
Construction	360,000	525,000	185,000	185,000	110,000	110,000	440,000
Other							
Total	451,500	577,500	203,500	203,500	121,000	121,000	484,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is necessary to ensure that funding is available for relocation of sewer lines conflicting with roadway improvements. This project will also reduce delay in roadway construction.

Category SEWER

Submitted By UTILITY

Project Neighborhood Sanitary Sewer Rehabilitation

CMUD initiated an ongoing program in 1990 to eliminate rainfall-induced overflows of the sanitary sewer system. The initial effort consisted of three tasks: (1) study optimization of system hydraulics during wet weather, high flow conditions; (2) conduct intensive Sewer System Evaluation Surveys (SSES) in two pilot areas to locate infiltration/inflow sources; and (3) evaluate the feasibility of using flow equalization facilities in the system.

As an outgrowth of the initial effort and a continuation of that program, specific projects have been identified. These include: (1) sewer System Evaluation Survey (SSES) of other areas of the system; (2) sanitary sewer rehabilitation of problem areas identified by the SSES work; (3) sanitary sewer facility planning to complete hydraulic analysis of the sewer system; (4) flow equalization facility at McAlpine Creek Wastewater Plant; and (5) a Sugar Creek Wastewater Plant flow equalization facility.

This project meets the need by rehabilitating and/or repairing the specific inflow/infiltration problems located by the SSES work. (The project name has been revised from "Sanitary Sewer Rehabilitation.")

FY 1997 - 2006 Project Request \$9,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	300,000	300,000	150,000	150,000	150,000	150,000	150,000
Acquisition							
Construction	1,700,000	1,700,000	850,000	850,000	850,000	850,000	850,000
Other							
Total	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is the construction component of the Sewer System Evaluation Survey (SSES). It is necessary if inflow/infiltration problems are to be addressed.

Category SEWER

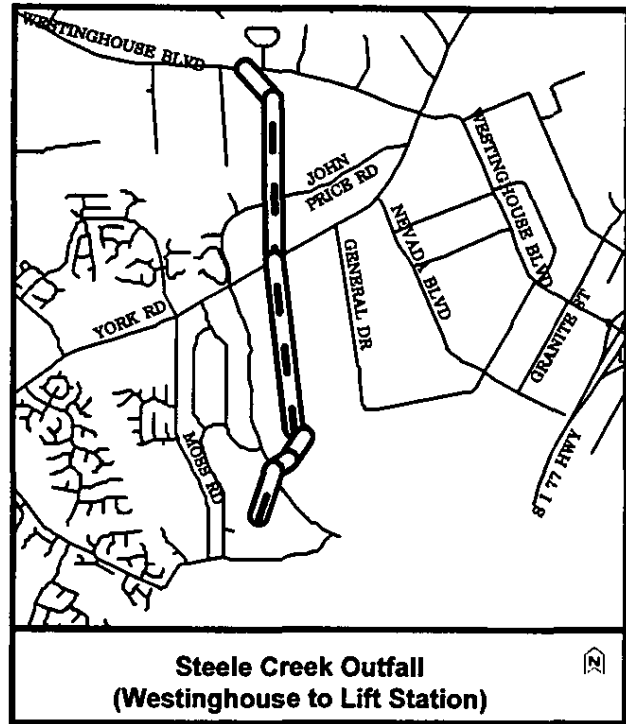
Submitted By UTILITY

Project Steele Creek Outfall (Westinghouse to Lift Station)

This project provides for an outfall to be constructed parallel to an existing outfall along Steele Creek from Westinghouse Boulevard to the Steele Creek Lift Station.

There has been a significant amount of interest in this area by commercial and industrial corporations interested in relocating to the Charlotte-Mecklenburg area. The existing outfall is at capacity, thereby restricting any future growth or development to a portion of Westinghouse Boulevard and the upper Steele Creek Basin.

This project meets the need by providing adequate sanitary sewer service to the growing southwest area.



FY 1997 - 2006 Project Request \$464,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	464,200						
Other							
Total	464,200						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project addresses goals and objectives established for Southwest Charlotte-Mecklenburg and will also play a role in attracting and accommodating commercial and industrial corporations, which will contribute to economic diversity and growth in Charlotte-Mecklenburg. Failure to construct this project could result in overflows in the existing line and loss of economic development opportunities.

Category SEWER

Submitted By UTILITY

Project Four Mile Creek Relief Sewer

This project provides for the design and construction of a relief sewer necessary to meet the projected increased flows for the area.

The need for this project is based on the increase of dry weather flows which are projected at a rate which makes the relief line necessary. When sewage demand increases beyond intended capacity, health hazard concerns must be considered. The construction of this relief sewer will increase capacity and satisfy the concern for public health hazards that result from inadequate sewer capacity.

The current and anticipated increase in flow in this area has been identified to be larger than currently existing capacity can adequately handle. The construction of a relief sewer will eliminate this problem and will accommodate the growth and development of the area.

This project was recommended through the Sanitary Sewer Facility Study conducted by Camp Dresser & McKee.

FY 1997 - 2006 Project Request \$2,771,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	2,771,000						
Other							
Total	2,771,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

Construction of this relief sewer will satisfy concerns about public health hazards resulting from inadequate sewer capacity and accommodate existing and future development of the area.

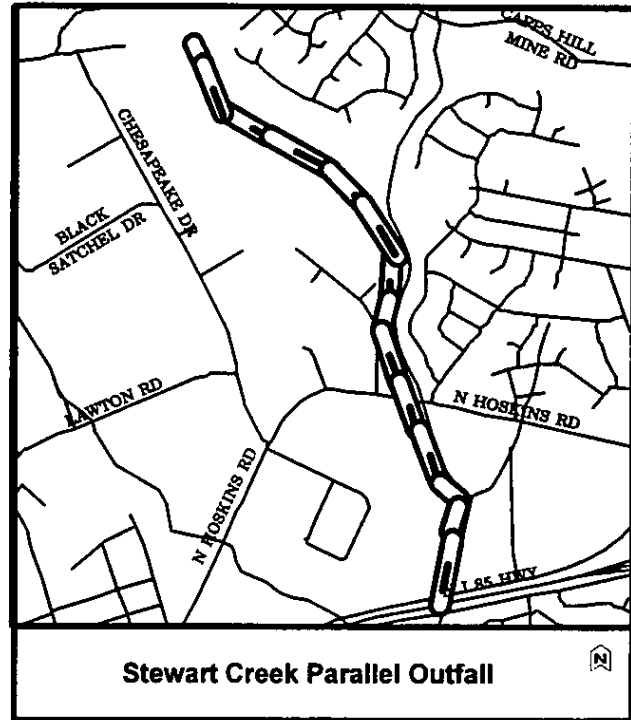
Category SEWER

Submitted By UTILITY

Project Stewart Creek Parallel Outfall

This project provides for design and construction of a parallel sewer outfall along Stewart Creek from near I-85 up to Auten Road. This project is approximately 7,200 feet in length and 12" in diameter.

This project is necessary to meet current and future sewer flow capacities in the Stewart Creek Basin. Several years ago the lower portion of Stewart Creek Outfall was paralleled to accommodate growth in the area and eliminate surcharging that was taking place. Surcharging has been experienced in the upper portion of Stewart Creek mainly due to the existing line not being large enough to handle existing flows.



FY 1997 - 2006 Project Request \$432,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	432,000						
Other							
Total	432,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project will provide service to current and future development in Stewart Creek Basin which is largely industrial. It will also eliminate the overflows from under-sized lines and the resulting health and environmental problems.

Category SEWER

Submitted By UTILITY

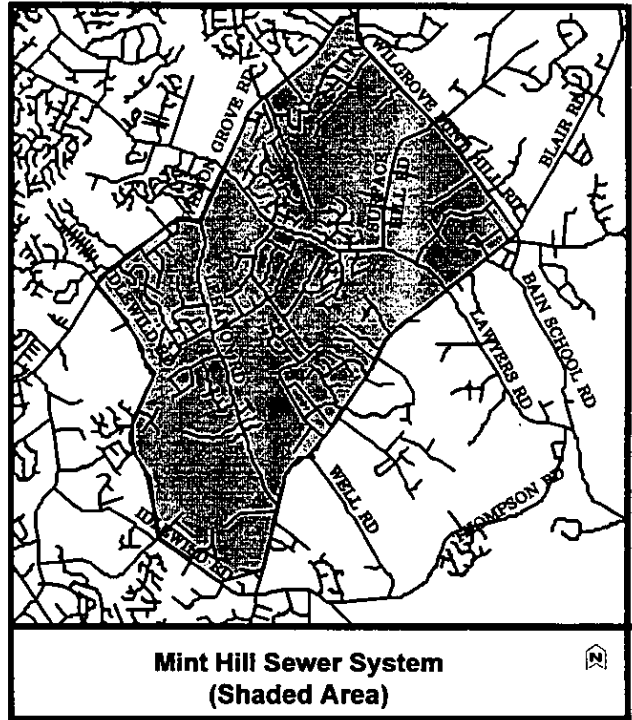
Project Mint Hill Gravity Sewer System

This project provides for the design and construction of basic sanitary sewer service for the town of Mint Hill. The project consists of approximately 101,200 feet (about 19 miles) of 10" and 12" sanitary sewer trunk lines.

This project was initiated by a request from Mint Hill to provide basic sanitary sewer service and will be funded by bonds sold by the town which were approved in a 1994 bond referendum. The area to be served is bounded by Idlewild Road, Margaret Wallace, Lebanon Road, Wilgrove Mint Hill Road, and Matthews-Mint Hill Road.

As part of an agreement with the Towns within the county, if any of the towns want basic sewer service provided and will fund the cost of the construction of those services, CMUD will bear the debt service on those projects.

This project meets the need by providing for the design and construction of sanitary sewer service for the Mint Hill area.



FY 1997 - 2006 Project Request \$5,500,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	5,500,000						
Other							
Total	5,500,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will provide basic sewer service for the Mint Hill area as part of an agreement with towns in the County. The cost of construction will be funded by bonds sold by Mint Hill and approved in the 1994 bond referendum.

Category SEWER

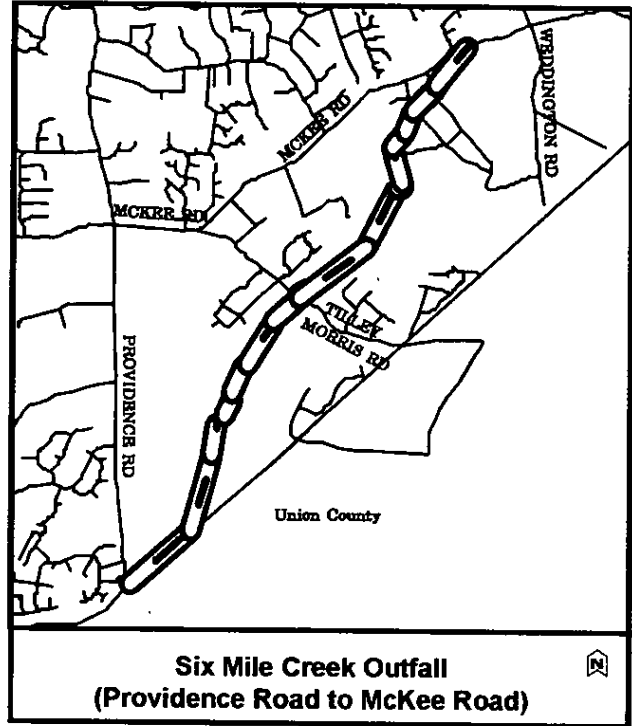
Submitted By UTILITY

Project Six Mile Creek Outfall

This project provides for design and construction of Six Mile Creek Outfall from Providence Road near the intersection of Weddington and McKee Road.

The line will extend sanitary sewer along Six Mile Creek from Providence Road sanitary sewer to Providence Road, which is currently in design.

This project meets the need by providing basic sanitary sewer service to an area of rapid and continued growth. This project is supported by the 2005 Generalized Land Plan and the South District Plan.



FY 1997 - 2006 Project Request \$1,296,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	1,296,000						
Other							
Total	1,296,000						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

Although this project does not support redirection of growth efforts, it has been rated a medium priority since it will serve considerable existing development and will reduce the need for future acquisition of private sewer systems.

Category SEWER

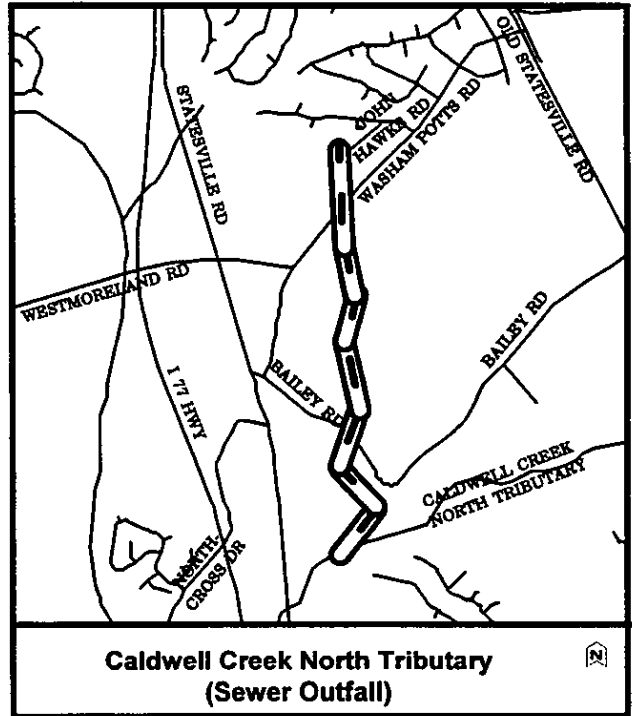
Submitted By UTILITY

Project North Tributary of Caldwell Creek

This project provides for a sewer outfall along a tributary of Caldwell Creek to Washam-Potts Road.

The need for this project is due to the fact that sewer service is only available to the north side of Washam-Potts Road. This project meets the need by providing sewer service to the south side of Washam-Potts Road. In addition, construction of the water line on Washam-Potts Road has increased the demand for sewer service.

This project meets the need by constructing a sewer outfall along a tributary of Caldwell Creek.



**Caldwell Creek North Tributary
 (Sewer Outfall)**

FY 1997 - 2006 Project Request \$575,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		575,200					
Other							
Total		575,200					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will address sanitary sewer needs in the Washam-Potts Road area, which somewhat supports redirection of growth efforts.

Category SEWER

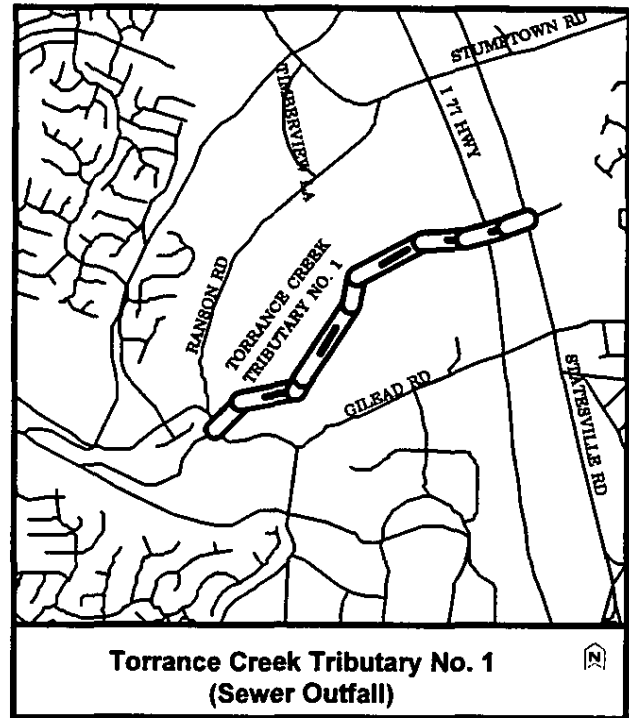
Submitted By UTILITY

Project Torrance Creek Tributary #1 (Sewer Outfall)

This project provides for a sewer outfall along Torrance Creek Tributary No. 1 from Torrance Creek near Gilead Road to N.C. 115. There has been significant interest in this area by developers. A portion of the original project has already been constructed.

The need for this project is based upon the desire to encourage development in the area north of Huntersville to promote planned employment growth. The Development Enterprise Area concept is a catalyst for employment growth, thereby stimulating residential growth in the general vicinity. Promoting growth in North Mecklenburg assists in overall community efforts to redirect growth from the fast-growing south and east. This project is consistent with the North District Plan.

This project meets the need by constructing a sewer outfall along Torrance Creek Tributary.



FY 1997 - 2006 Project Request \$854,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	854,300						
Other							
Total	854,300						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project marginally supports development of the I-77/Sam Furr Road Employment Development Enterprise Area (DEA) since the bulk of the DEA is outside this drainage basin. It has been rated a medium priority.

Category SEWER

Submitted By UTILITY

Project Performance Road Lift Station, Force Main and Gravity Sewer

This project provides for planning and design of approximately 6,000 feet of force main, 5,300 feet of trunk line, and a sewer pump station to service the Performance Road area and Westside Community. This area has experienced continued development which supports infrastructure needs such as sanitary sewer.

FY 1997 - 2006 Project Request \$1,011,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	151,000						
Acquisition							
Construction	860,000						
Other							
Total	1,011,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is supportive of the Westside Community and helps provide some stability to the area.

Category SEWER

Submitted By UTILITY

Project Rocky River Outfall

This project provides for the planning, design and construction of 30" and 36" sanitary sewer outfalls to the Rocky River Wastewater Treatment Plant in Cabarrus County. This project is part of a regional plan being developed by CMUD, Cabarrus County, and the City of Concord.

The need for this project is based on the need to meet growing demands for sewer service in the northeast portion of the County. Originally, a wastewater treatment plant was planned to be constructed on Rocky River in Mecklenburg County. These outfalls alleviate the need for that plant. These outfalls will extend from the Mecklenburg/Cabarrus County line into Cabarrus County.

The project meets the need by constructing sewer outfalls that will meet the demand for service in this area.



FY 1997 - 2006 Project Request \$18,040,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	1,540,000						
Acquisition							
Construction		16,500,000					
Other							
Total	1,540,000	16,500,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

Expanding public facilities consistent with growth assumptions is a goal of the Generalized Land Plan 2005. This project also fosters regional cooperation and is the most cost-effective method of sewerage in this part of the county.

Category SEWER

Submitted By UTILITY

Project Irwin Creek Relief Sewer

This project provides for the design and construction of a relief sewer necessary to meet the projected increased flows for the area.

The lower section of the Irwin Creek sewer system will receive the flow from the new football stadium (approximately 2 million gallons per game). This increase in flow coupled with continued growth and development is the basis of the need.

When sewage demand increases beyond intended capacity, health hazard concerns must be considered. The construction of this relief sewer will increase capacity and satisfy the concern for possible public health hazards. The current and anticipated increase in flow in this area has been identified and determined to be larger than currently existing capacity can adequately handle. The construction of a relief sewer will eliminate this problem and will accommodate the growth and development of the area.

This project is a recommended project included in the Sanitary Sewer Facility Study completed by Camp Dresser & McKee. The study was done to recommend options for reducing or eliminating overflows, and meet anticipated growth.

FY 1997 - 2006 Project Request \$6,470,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	785,700						
Acquisition	107,000						
Construction		5,577,500					
Other							
Total	892,700	5,577,500					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is rated as a high priority. It addresses public health hazards resulting from inadequate sewer capacity, as well as providing additional capacity to serve existing and future developments.

Category SEWER

Submitted By UTILITY

Project Sugar Creek Wastewater Treatment Plant Odor Control

This project provides for the analysis and implementation of odor control facilities at the Sugar Creek Wastewater Treatment Plant.

This project will eliminate major sources of odor at the treatment plant that now affect neighboring homes and businesses.

FY 1997 - 2006 Project Request \$3,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	500,000						
Acquisition							
Construction		3,000,000					
Other							
Total	500,000	3,000,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project would eliminate major sources of odors affecting neighborhood homes and businesses. Because of the positive impact of this project on the surrounding neighborhoods, it is rated a high priority.

Category SEWER

Submitted By UTILITY

Project Mallard Creek Wastewater Treatment Plant Expansion

This project provides for an expansion to the Mallard Creek Wastewater Treatment Plant to increase the capacity from its current capacity of 6 million gallons per day (mgd).

The size of the expansion and improvements will be determined by a study of the treatment plant now being done. Current projects indicate a need for an expansion within the next three years to meet existing and near future demands of the area.

The need for this project is based upon continued growth in the northeast section of the county around UNCC and the Research Park area. Year 2000 growth projections indicate 18,000 additional people in this area. The Mallard Creek Plant will also provide service via the Back Creek Lift Station, justifying the additional capacity.

This project meets the need by expanding the Mallard Creek Wastewater Treatment Plant.

FY 1997 - 2006 Project Request \$36,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	4,500,000						
Acquisition							
Construction		31,500,000					
Other							
Total	4,500,000	31,500,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project will be needed to address sanitary sewer demand in Northeast Charlotte-Mecklenburg. This project is in concert with the goals and objectives outlined in the Northeast District Plan (adopted by City Council in June of 1990). Redirection of growth has worked in the Northeast -- now, we must accomodate the growth.

Category SEWER

Submitted By UTILITY

Project Sewer Trunks to Serve 1997 Annexation Areas

This project provides for the planning, design, land acquisition and construction of sewer trunks for 1997 annexation areas, which have not been identified.

The need for this project is to provide sewer service to annexed areas according to North Carolina State Law requires that sewer service be made available within two years of annexation. In order to meet that requirement, construction must begin at approximately the same time as area is annexed.

This project meets the need by providing sewer service to annexed areas according to North Carolina State Law. Delayed funding or no funding would result in the inability to provide sanitary sewer service in the annexation areas as mandated by North Carolina law.

FY 1997 - 2006 Project Request \$6,400,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	2,000,000						
Acquisition		400,000					
Construction		4,000,000					
Other							
Total	2,000,000	4,400,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

Public sewer service must be available to newly annexed areas within two years of the effective date of annexation. North Carolina General Statutes require that areas annexed by a municipality be provided the same level of service as other properties within the municipality's corporate area within the two-year time frame.

Category SEWER

Submitted By UTILITY

Project Sewer System Evaluation Survey

CMUD initiated an ongoing program in 1990 aimed at eliminating rainfall-induced overflows of the sanitary sewer system.

The initial effort consisted of three tasks: 1) study optimization of system hydraulics during wet weather, high flow conditions; 2) conduct intensive Sewer System Evaluation Surveys (SSES) in two pilot areas to locate infiltration/inflow sources; and 3) evaluate the feasibility of using flow equalization facilities in the system.

As an outgrowth of the initial effort and a continuation of that program, specific projects have been identified. These include: 1) Sewer System Evaluation Survey (SSES) of other areas for the system; 2) sanitary sewer rehabilitation of problem areas identified by the SSES work; 3) sanitary sewer facility planning to complete hydraulic analysis to the sewer system; 4) a flow equalization facility at McAlpine Creek Wastewater Plant; and 5) a Sugar Creek Wastewater Plant Flow Equalization Facility.

This project meets the need by expanding the initial SSES work which has been done into other areas of the system.

FY 1997 - 2006 Project Request \$8,000,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		2,000,000		2,000,000		2,000,000	2,000,000
Acquisition							
Construction							
Other							
Total		2,000,000		2,000,000		2,000,000	2,000,000

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project represents a proactive approach to addressing overflow in the sanitary sewer system, and will provide a useful tool in planning for the sanitary sewer system. Correcting infiltration should be considerably cheaper than adding plant capacity.

Category SEWER

Submitted By UTILITY

Project Sewage Pump Station Elimination Program

This project provides for the elimination of lift stations as new development and other capital projects bring gravity service within a feasible distance of developed areas.

The need for this project stems from the high cost of operating and maintaining lift stations. Lift stations can also be a potential pollution problem if they fail to operate properly. Because of these factors, lift stations are eliminated whenever feasible.

The project meets the need by providing funds to accomplish lift station elimination by extending gravity trunk lines.

No specific lift stations have been identified for FY97. Additional locations will be identified in future years as gravity sewer service is extended upstream.

FY 1997 - 2006 Project Request \$400,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		3,000	3,000	3,000	3,000		
Acquisition		7,500	7,500	7,500	7,500		
Construction		89,500	89,500	89,500	89,500		
Other							
Total		100,000	100,000	100,000	100,000		

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project ensures that lift stations will be eliminated where feasible. Gravity sewer is cheaper and has less likelihood of catastrophic failure.

Category SEWER

Submitted By UTILITY

Project Removal of Aerial Crossings (Exposed Sewer Mains)

This project provides for the elimination of sewer mains which obstruct creek channels during flood conditions.

The need for this project is the result of problems associated with sewer mains which are exposed within creek channels. These exposed sewer mains (aerial crossings) are highly susceptible to damage during flooding by impact from trees, debris carried by the floodwaters, and by erosion of the creek banks and bottom away from supporting piers. In addition, flow can be restricted in the creek due to the exposed pipe and buildup of debris that it collects. Exposed sewer lines are also a source of inflow which can overload the sewer system.

The project meets the need by eliminating aerial crossings through the installation of siphons in the creek bed. In a few cases the aerial crossings may be eliminated by re-routing the line.

FY 1997 - 2006 Project Request \$800,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		15,000	15,000	15,000	15,000	15,000	45,000
Acquisition							
Construction		85,000	85,000	85,000	85,000	85,000	255,000
Other							
Total		100,000	100,000	100,000	100,000	100,000	300,000

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project will ensure that aerial crossings are eliminated where and when possible. This project is coordinated with Mecklenburg County efforts to keep designated creek channels clear.

Category SEWER

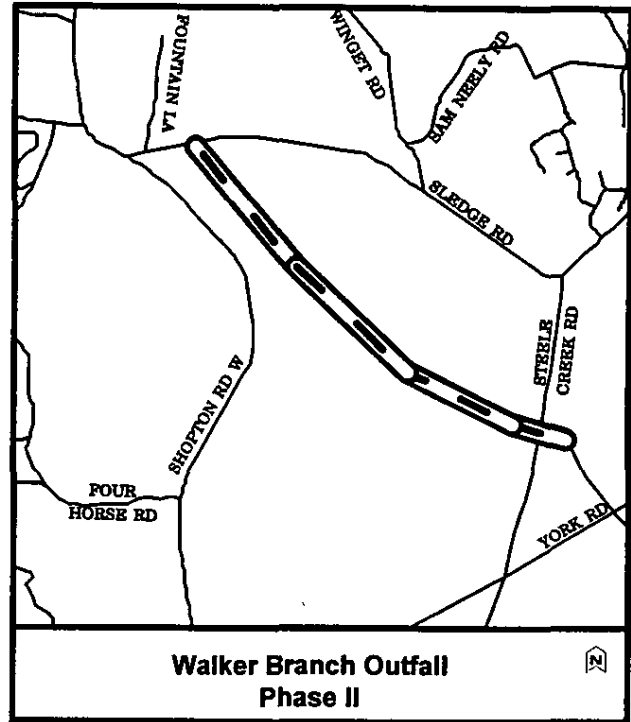
Submitted By UTILITY

Project Walker Branch Outfall - Phase II

This project provides for the construction of approximately 9,000 linear feet of gravity sewer from east of Steele Creek Road to Sledge Road.

The need for this project is based upon the desire to extend sewer service into the Steele Creek area to promote growth. The 2005 Plan designated this area a "Development Enterprise Area" for planned residential growth. Development in lower Steele Creek will serve to help redirect growth from the fast growing east and south areas.

This project meets the need by promoting redirection of growth to a designated Development Enterprise Area.



FY 1997 - 2006 Project Request \$798,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	45,400						
Construction		753,000					
Other							
Total	45,400	753,000					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project directly supports development of the N.C. 160 and N.C. 49 Mixed Use Development Enterprise Area (DEA), and addresses goals and objectives outlined for the area in the Generalized Land Plan 2005 and the Southwest District Plan. Development plans have been approved for the area but cannot be constructed without this project.

Category SEWER

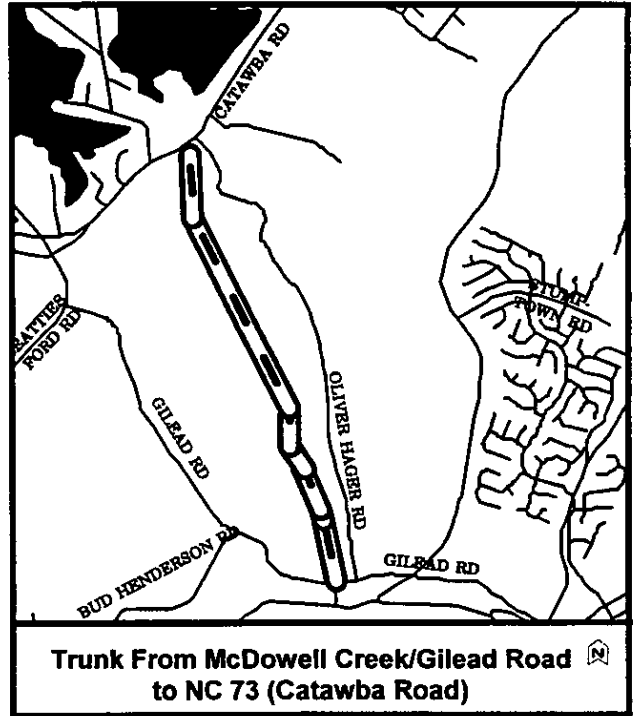
Submitted By UTILITY

Project McDowell Creek Trunk

This project provides for a gravity outfall from McDowell Creek Outfall to Gilead Road. This project is estimated to be 10,000 linear feet.

Water lines are already proposed in this area within the next five years. This project is in support of redirection of growth to the north.

This project will meet the need by providing basic sanitary sewer service to this area.



FY 1997 - 2006 Project Request \$772,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition	52,000						
Construction		720,000					
Other							
Total	52,000	720,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project is intended to service anticipated growth. This area is no longer a redirection of growth target area and warrants only a low priority.

Category SEWER

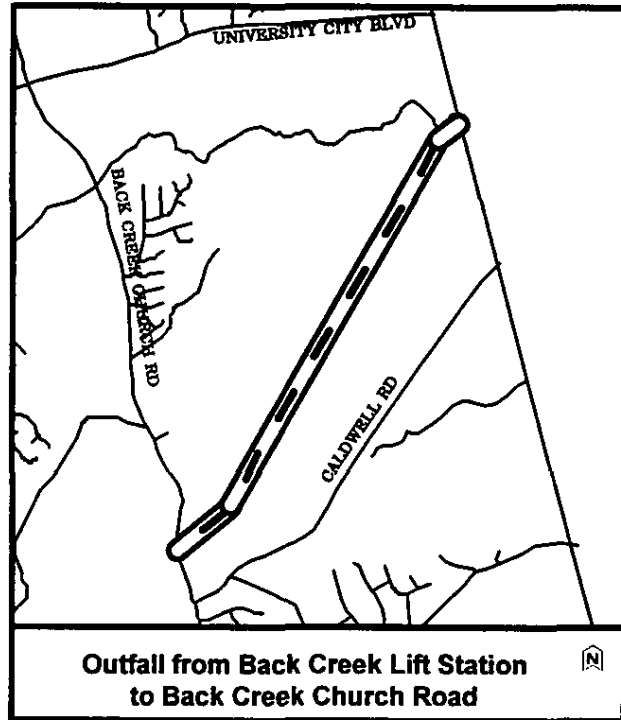
Submitted By UTILITY

Project Back Creek Lift Station to Back Creek Church Rd (Outfall)

This project provides for a gravity outfall from Back Creek Church Road to the Back Creek Pump Station. This project is estimated to be 10,000 linear feet.

Water lines are already proposed in this area in the next five years. This project is consistent with goals of the Northeast District Plan to support mixed development in this area.

This project meets the need by providing sewer service to the southern portion of the Back Creek Basin.



FY 1997 - 2006 Project Request \$1,097,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	127,500						
Acquisition		52,000					
Construction			918,000				
Other							
Total	127,500	52,000	918,000				

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project is intended primarily to service anticipated growth. However, this is not a redirection of growth target area and has been rated a low priority.

Category SEWER

Submitted By UTILITY

Project Acquisition of Private Sewer Systems

This project provides for the acquisition or purchase of private sewer systems within or in proximity of the CMUD service area. Requests and inquiries are received from residents in these systems for CMUD services through the street main extension policy.

As part of annexation, CMUD is required to provide the basic sewer trunk system to all annexed areas. If these systems were not purchased, many of the private system lines would be paralleled or duplicated.

Increased project funding in FY 97 represents possible acquisitions with the first year.

FY 1997 - 2006 Project Request \$6,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition		2,000,000	2,000,000				2,000,000
Construction							
Other							
Total		2,000,000	2,000,000				2,000,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

Like the acquisition of private water systems, this project is almost a legal mandate for some annexations. These acquisitions have already been occurring in another form. Without these acquisitions CMUD would be forced to run lines parallel to existing lines, an expensive and wasteful alternative.

Category SEWER

Submitted By UTILITY

Project Irwin Creek Pumping and Flow Equalization

This project provides for the design and construction of pumping and flow equalization storage facilities at the Irwin Creek Wastewater Treatment Plant necessary to handle projected increased flows in the area.

The lower section of the Irwin Creek sewer system will relieve the flow from the new football stadium which will be about 2 million gallons per game time. This increase in flow coupled with continued growth and development is the basis of the needed pumping and equalization storage. The current and anticipated increase in flow in the area has been identified and determined to be larger than currently existing capacity can adequately handle without the implementation of this project. The construction of pumping and equalization storage facilities will eliminate this problem and will accommodate the growth and development of the area.

This project was recommended by the Sanitary Sewer Facility Study completed by Camp Dresser & McKee. The study recommended options for eliminating or reducing overflows, meeting anticipated growth, and providing analysis tools for future evaluation of the system.

FY 1997 - 2006 Project Request \$1,728,200
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		1,728,200					
Other							
Total		1,728,200					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

The pumping and equalization storage is needed to relieve the flow from the new football stadium and to accommodate the anticipated growth of the area.

Category SEWER

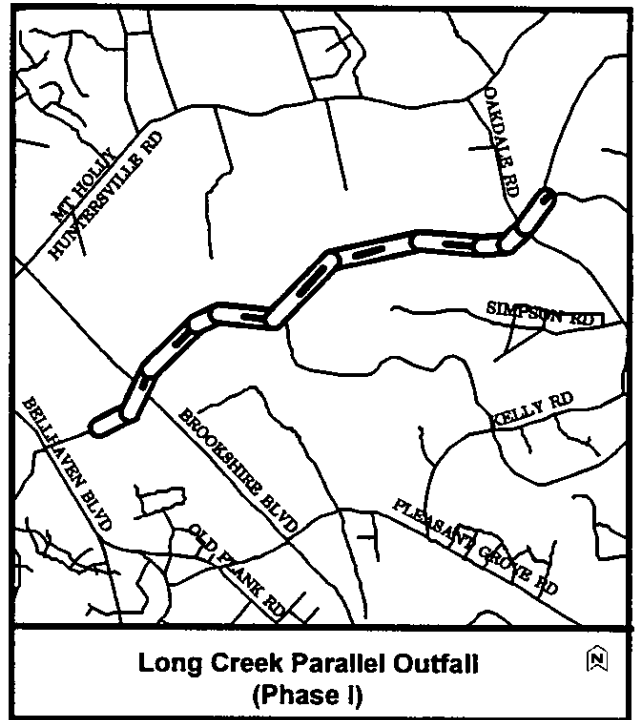
Submitted By UTILITY

Project Long Creek Parallel Outfall - Phase I

This project provides a sewer outfall, parallel to the existing Long Creek Outfall, from Oakdale Road (McIntyre's Branch) to Gum Branch.

The need for this project is based on the present and projected demand in the Long Creek Basin. A study conducted by HDR Engineering, Inc., recommended that this portion of Long Creek Outfall be paralleled by 1992 as Phase I. Phase II will parallel the remaining portion of the original project (Gum Branch to the Long Creek Lift Station).

This project meets the need by constructing an outfall which will accommodate added growth in the Long Creek Basin.



FY 1997 - 2006 Project Request \$2,370,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		2,370,000					
Other							
Total		2,370,000					

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project will provide service to existing and anticipated development in the Northwest. This project is consistent with goals and objectives identified for the Northwest in the Generalized Land Plan 2005. Failure to construct this project could prevent development of the Development Enterprise Area near I-77 and W.T. Harris Blvd. It could also result in overflows with consequent health and environmental problems. This project rates a high priority.

Category SEWER

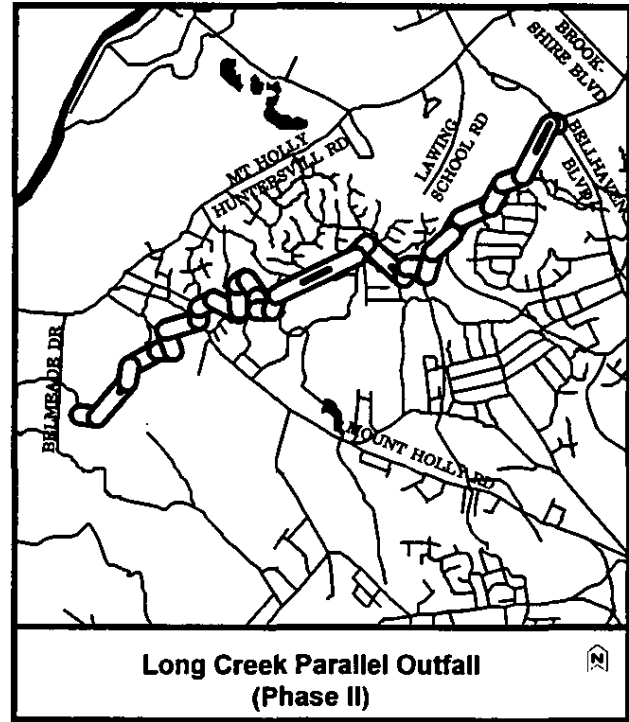
Submitted By UTILITY

Project Long Creek Parallel Outfall - Phase II

This project provides for the planning, design and construction of a parallel outfall to the existing Long Creek outfall from Gum Branch to the Long Creek Lift Station. This is the second phase of the paralleling of the Long Creek Outfall to meet anticipated demands.

The need for this project is based on present and projected demand in the Long Creek Basin. The project "Long Creek Parallel Outfall" was accelerated from the ten-year needs assessment and broken into two phases. HDR Engineering Inc. conducted a study of the Long and Paw Creek Basins and recommended that Long Creek Outfall be paralleled in two phases.

This project meets the need by constructing an outfall which will accommodate projected demands in this area.



FY 1997 - 2006 Project Request \$3,460,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition		300,000					
Construction			3,160,000				
Other							
Total		300,000	3,160,000				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

Like Phase I of this outfall, this is a high priority project which will provide service to existing and anticipated development in the Northwest. This project is consistent with goals and objectives identified for the Northwest in the Generalized Land Plan 2005. Failure to construct this project could prevent the development of two Development Enterprise Areas. It could also result in sewage overflows with consequent health and environmental problems.

Category SEWER

Submitted By UTILITY

Project Irwin Creek Wastewater Treatment Plant Odor Control

This project will provide for analysis and implementation of odor control facilities for the Irwin Creek Wastewater Treatment Plant.

This project will eliminate major sources of odor at the treatment plant affecting neighboring homes and businesses.

FY 1997 - 2006 Project Request \$3,500,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		500,000					
Acquisition							
Construction			3,000,000				
Other							
Total		500,000	3,000,000				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project would eliminate major sources of odors affecting neighborhood homes and businesses. This project is rated as a high priority due to the positive impact on the surrounding neighborhoods.

Category SEWER

Submitted By UTILITY

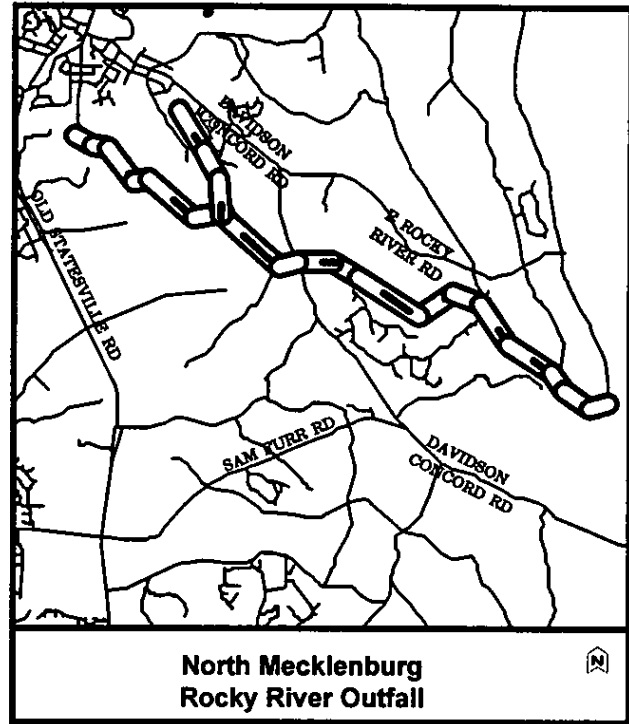
Project North Mecklenburg Rocky River Outfall

This project has been revised. Originally, it was called "North Rocky River Plant and Trunk Line." Construction of the plant has been replaced with sanitary sewer outfalls planned in Cabarrus County to the Rocky River Wastewater Treatment Plant.

This project provides for planning, design and construction of a sanitary sewer outfall to serve the northeast portion of Mecklenburg (east of Davidson, Cornelius and Huntersville).

The need for this project is based on the City's goal of discouraging private wastewater treatment facilities. Because there is no sanitary sewer service available in this area, many applications for permits for private wastewater treatment have been made.

This project meets the need by building sewer outfalls to serve the northeast portion of the County.



FY 1997 - 2006 Project Request \$2,685,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		385,000	2,300,000				
Acquisition							
Construction							
Other							
Total		385,000	2,300,000				

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project will provide sanitary sewer service to northeast Charlotte-Mecklenburg as part of a regional system which will be more cost-effective than an independent system located just within Mecklenburg County.

Category SEWER

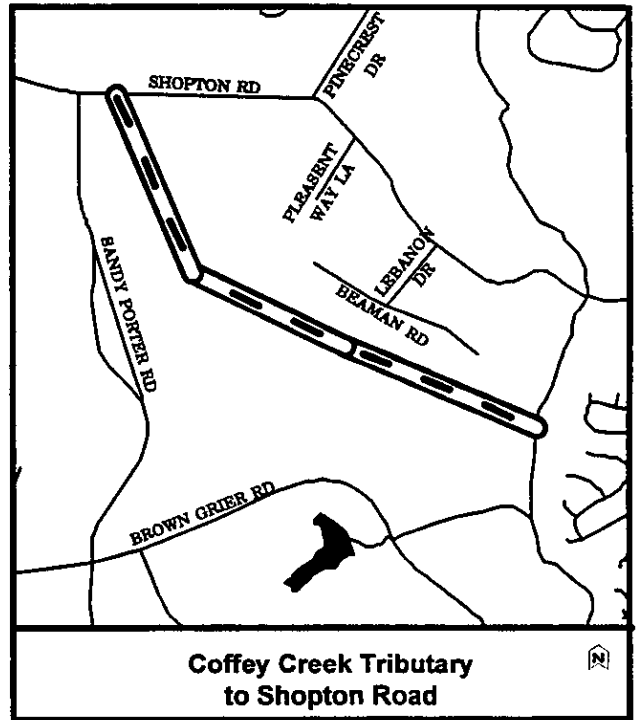
Submitted By UTILITY

Project Coffey Creek Tributary to Shopton Road

This project provides for a gravity outfall from Coffey Creek Tributary to Shopton Road and is estimated to be 8,300 linear feet.

This project will assist in providing sanitary service to an area of residential and commercial development. This project contributes to planning goals to encourage mixed development in this area.

This project meets the need by providing basic sewer service to the Shopton Road area where water is proposed within the next five years.



FY 1997 - 2006 Project Request \$749,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		84,200					
Acquisition			44,800				
Construction				620,500			
Other							
Total		84,200	44,800	620,500			

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

This project will improve service delivery to existing homes and businesses in this area, as well as aid in promoting development in southwest Mecklenburg. This project is consistent with goals and objectives in the Generalized Land Plan 2005 and the Southwest District Plan.

Category SEWER

Submitted By UTILITY

Project Sewage Lift Station Improvements

This project provides for improvements to existing lift stations which are not feasible to be eliminated at this time. Ongoing inspections of existing lift stations have found various problems with operational aspects that could contribute to failure.

Lift station failures can cause sewer backups and overflows, resulting in unsafe health conditions and property damage. Of the lift stations not scheduled for improvement, some will be eliminated through the Lift Station Elimination Program. The remaining lift stations meet Utility's lift station standards. Projects identified for this account are for Long Creek Pump Station FY-99.

This project meets the need by improving existing lift stations.

FY 1997 - 2006 Project Request \$100,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			7,500	7,500			
Acquisition							
Construction			42,500	42,500			
Other							
Total			50,000	50,000			

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

This project is rated a high priority. CMUD has proposed that this program not be funded for two years in order to draw down the current high fund balance. However, because of the potential damage to public health and the environment from a catastrophic failure of a sewage pump station, Planning staff recommends that this program be funded in year one and that the high fund balance be used to accelerate pump station improvements.

Category SEWER

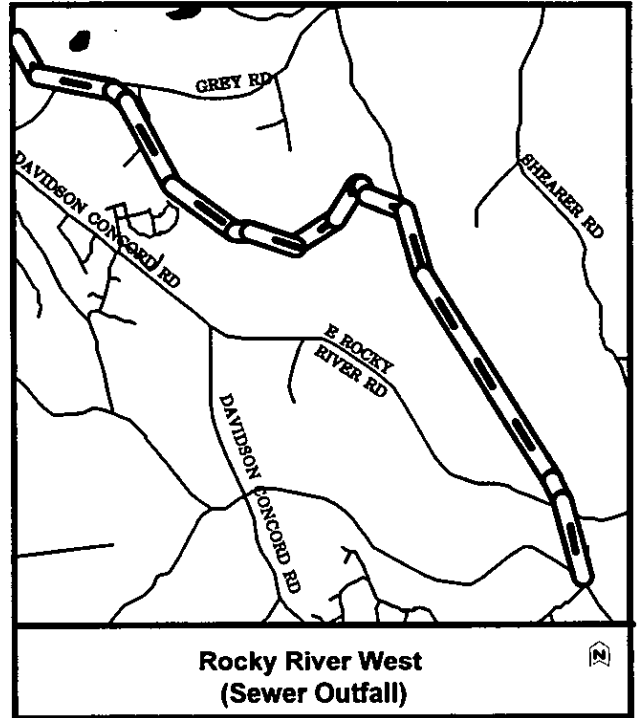
Submitted By UTILITY

Project Rocky River West Outfall

This project provides for construction of a gravity outfall along Rocky River West to the proposed North Rocky River Plant. This project is estimated to be 22,000 linear feet of 12" and 24".

This project will provide another trunk line from Davidson to the proposed North Rocky River Plant, and will eliminate an existing lift station in East Davidson. This project will also provide another trunk from the North Mecklenburg Rocky River outfall to Davidson.

This project meets the need by constructing a gravity outfall along Rocky River West.



FY 1997 - 2006 Project Request \$2,900,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			430,000				
Acquisition			110,000				
Construction				2,360,000			
Other							
Total			540,000	2,360,000			

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

This project is an extension of the Rocky River Outfall project. It will serve both existing and new development and is supportive of redirection of growth efforts.

Category SEWER

Submitted By UTILITY

Project Regional Plant Facilities

This project provides for regional plant facilities to serve Mecklenburg and surrounding counties in North and South Carolina. Representatives from these jurisdictions have determined a regional facility to be a good option for providing sanitary sewer treatment needs to the region.

Much of Mecklenburg County drains south into adjacent counties. The existing wastewater treatment plants are limited to a certain level of expansion due to discharge regulations by the North Carolina Department of Environmental Management. It would be more beneficial to Mecklenburg and the surrounding counties to serve these areas by providing a gravity system and wastewater treatment plant instead of pumping to existing wastewater treatment plants that may be limited to further expansion and cannot accept any more flow. Therefore, the bi-state group is actively pursuing the development of this facility.

Future funding of this project has been delayed until the fifth year to allow for necessary and required study of the water quality of the Catawba River and the development of a management plan.

FY 1997 - 2006 Project Request \$73,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction					10,000,000		63,000,000
Other							
Total					10,000,000		63,000,000

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project has been rated a medium priority because there are acceptable alternatives to regional facilities. However, in the long term, gravity sewers are the most cost effective system and regional facilities are the most cost effective locations for the treatment plants.

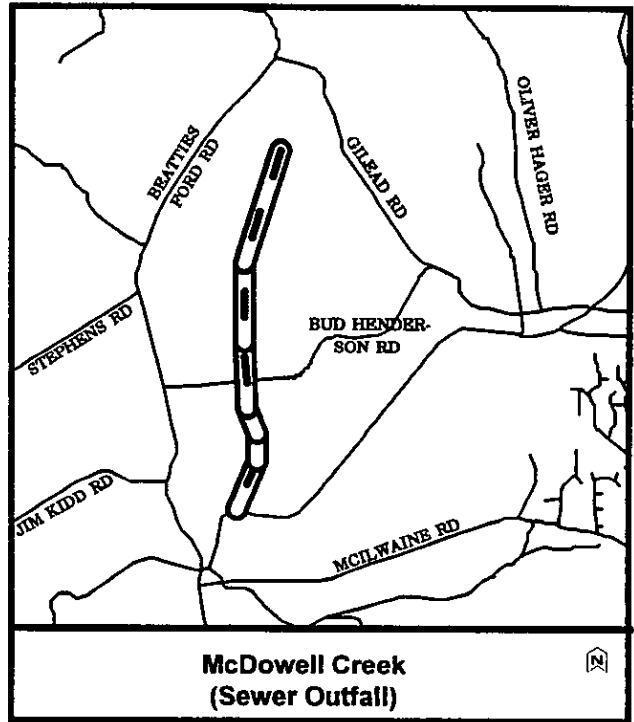
Category SEWER

Submitted By UTILITY

Project McDowell Creek Tributary No. 2

This project provides for a gravity outfall along McDowell Creek Tributary No. 2 from McDowell Creek. This project is estimated to be 10,000 linear feet.

This project meets the need by providing sanitary service to an area where water service is already proposed. This project is in support of the 2005 Plan's goal to redirect growth to the north.



FY 1997 - 2006 Project Request \$900,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				100,000			
Acquisition					50,000		
Construction					750,000		
Other							
Total				100,000	800,000		

Planning Staff Assessment Overall Rating: L-4 (Low Priority - Fourth Year Scheduling)

This project would serve new growth but this area is no longer a redirection of growth target area and warrants a low priority.

Category SEWER

Submitted By UTILITY

Project Goose Creek Lift Station and Force Main

This project provides for the planning, design, and construction of a lift station and force main to serve the area. This project is based on agreements with the Town of Mint Hill to extend basic sanitary sewer service.

Options to serve this area include constructing sewer lift stations to pump sewage to existing sanitary sewer outfalls and/or to eventually, through regional planning and cooperative efforts with adjacent counties (Cabarrus, Union, and Stanley), construct regional facilities.

This project is consistent with goals of the East District Plan and the Mint Hill Land use Plan by supporting quality and planned development. This project meets the need by constructing basic sanitary sewer service to serve the area.

FY 1997 - 2006 Project Request \$2,193,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction					2,193,000		
Other							
Total					2,193,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project will address sanitary sewer needs in the Mint Hill community. There are questions that should be resolved about the timing of this project. Approval of bonds by Mint Hill for this project could affect its timing priority.

Category SEWER

Submitted By UTILITY

Project Clear Creek Lift Station and Force Main

This project provides for the planning, design, and construction of a lift station and force main to serve the area with basic sanitary sewer service. The Town of Mint Hill is located in the Clear Creek Basin in east Mecklenburg County. This project is based on agreements with the Town of Mint Hill to extend basic sanitary sewer service.

Options to serve this area include constructing sewer lift stations to pump sewage to existing sanitary sewer outfalls and/or to eventually, through regional planning and cooperative efforts with adjacent counties (Cabarrus, Union, and Stanley), construct regional facilities.

This project is consistent with goals of the East District Plan and the Mint Hill Land Use Plan by supporting quality and planned development.

This project meets the need by constructing basic sanitary sewer facilities to service the area.

FY 1997 - 2006 Project Request \$2,233,300
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction					2,233,300		
Other							
Total					2,233,300		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project will address sanitary sewer needs in the Mint Hill area. Approval of bonds by Mint Hill for this project could affect its timing and priority. Project does not support redirection of growth efforts.

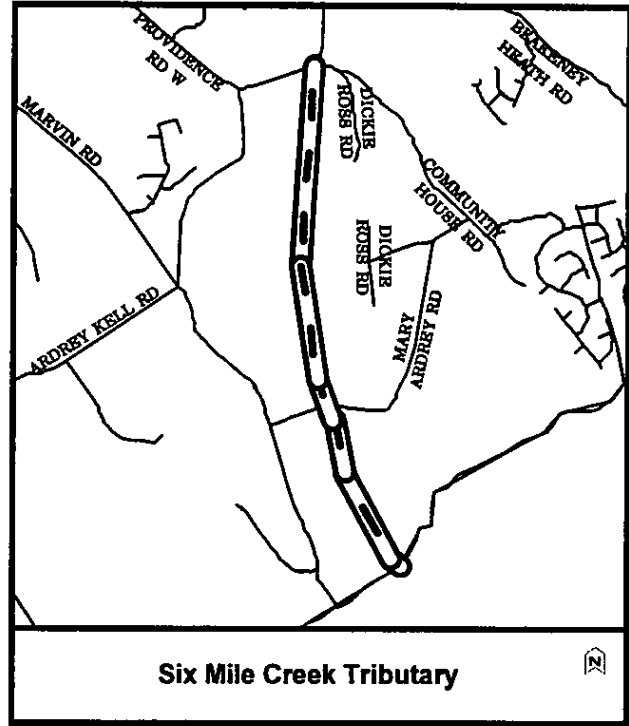
Category SEWER

Submitted By UTILITY

Project Six Mile Creek Tributary

This project provides for the planning, design and construction of sanitary sewer along a tributary of Six Mile Creek to near Providence Road West. This interceptor is planned to be 18" in diameter and approximately 17,500 feet in length.

This project would provide a trunk sewer line to an area that is expected to develop quickly.



FY 1997 - 2006 Project Request \$1,962,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					198,400		
Acquisition					110,000		
Construction					1,654,000		
Other							
Total					1,962,400		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project, which extends sewer service over three miles, does not support redirection of growth efforts.

Category SEWER

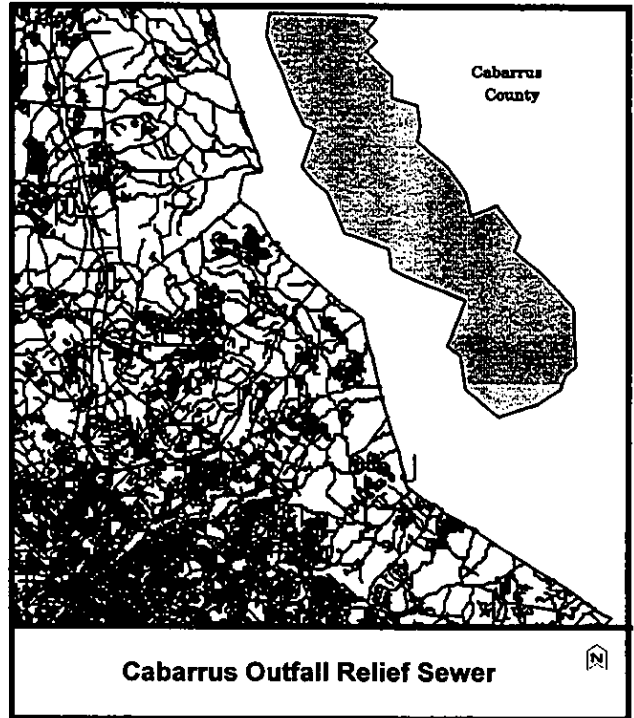
Submitted By UTILITY

Project Cabarrus Outfall Relief Sewer

This project provides for funding assistance for design and construction a relief sewer along the lower portion of Rocky River trunk line to the Rocky River Wastewater Treatment Plant. The 16" relief line is estimated to be 30,400 feet in length (nearly six miles).

This project is included in regional efforts with Cabarrus County Water/Sewer Authority (WSACC) to provide sewer service to the Rocky River Basin in Mecklenburg and Cabarrus County. This project will provide additional capacity anticipated for the future.

Finalization of this project is pending a final regional agreement with WSACC.



FY 1997 - 2006 Project Request \$4,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					600,000		
Acquisition							
Construction					3,400,000		
Other							
Total					4,000,000		

Planning Staff Assessment Overall Rating: M-5 (Medium Priority - Fifth Year Scheduling)

This project is rated as a medium priority and is an extension of the Rocky River Outfall. It will serve both existing and new development and is supportive of redirection of growth efforts.

Category SEWER

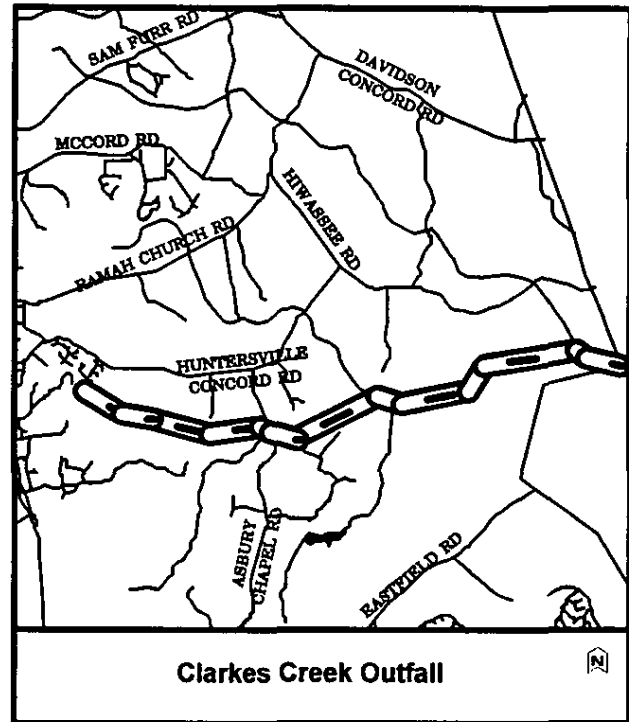
Submitted By UTILITY

Project Clarkes Creek Outfall

This project provides for the extension of the Clarkes Creek Outfall from the existing Huntersville sewer lift stations to the Rocky River Outfall. The need for this project is based on the anticipated growth and projected wastewater flow for the area.

This project will tie into the regional Rocky River Trunk line in Cabarrus County and to the Rocky River Regional Wastewater Treatment Facility.

This project meets the need by providing for the extension of a sewer outfall to serve Northeast Mecklenburg and Huntersville, thus meeting the need induced by anticipated growth and development in the area.



FY 1997 - 2006 Project Request \$6,248,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					940,000		
Acquisition					208,000		
Construction					5,100,000		
Other							
Total					6,248,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

While this project supports redirection of growth efforts, consideration should be given to delaying it. This trunk line would be located in a very rural area and serve a limited customer base. Building this project might well result in the Rocky River trunk line and this trunk line being under-utilized for along period of time.

Category SEWER

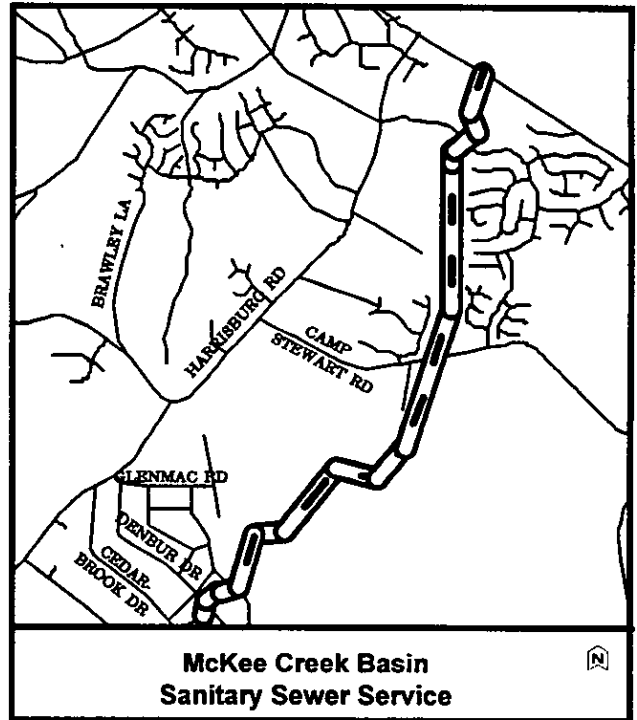
Submitted By UTILITY

Project McKee Creek Basin Sanitary Sewer Service

This project provides for the planning, design and construction of sanitary sewer facilities in the McKee Creek Basin. This basin is generally bounded by Harrisburg Road and Albemarle Road in east Mecklenburg.

The need for this project is to provide basic sanitary sewer service to a developing area of Mecklenburg County. There are various options for providing sewer service to this area such as lift stations to pump to existing outfalls or facilities for possibly regional facilities through cooperative efforts with Cabarrus County and Concord.

This project will complement planned water service for this area. This project is also consistent with goals of the East District Plan to support current and continued development in East Mecklenburg.



FY 1997 - 2006 Project Request \$5,050,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					760,000		
Acquisition							
Construction						4,290,000	
Other							
Total					760,000	4,290,000	

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project will address anticipated sanitary sewer service demands in east Charlotte-Mecklenburg. It does not support redirection of growth efforts. Associated water projects have also been rated low priorities.

Category SEWER

Submitted By UTILITY

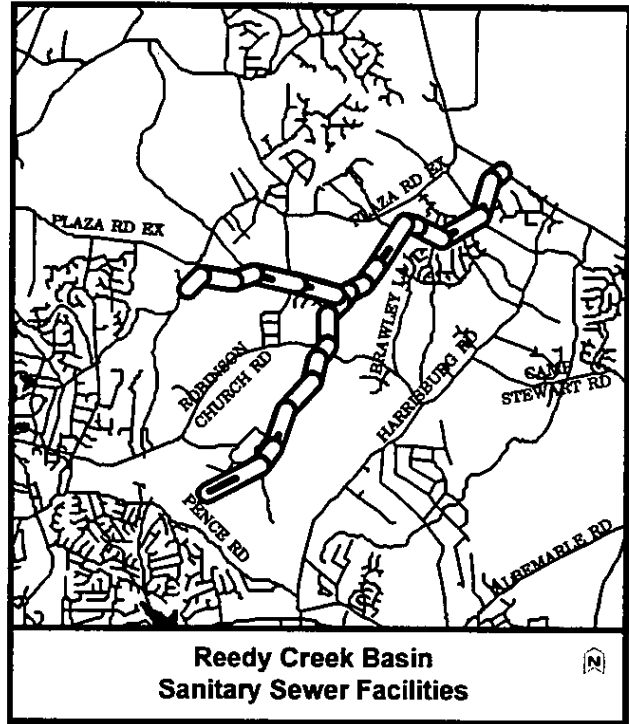
Project Reedy Creek Basin Sanitary Sewer Facilities

This project provides for the planning, design and construction of sanitary sewer facilities to serve the Reedy Creek Basin.

Possible options for serving this area include sewer lift stations to existing CMUD wastewater treatment facilities or regional facilities through cooperative efforts with Cabarrus County and Concord.

The need for this project which is included as part of the long-range (1996-2005) strategies in the Generalized Land Plan 2005, is to provide service to a large portion of East Mecklenburg, in addition to eliminating an existing lift station on Plott Road.

This project meets the need by constructing sanitary sewer facilities to serve the Reedy Creek Basin.



FY 1997 - 2006 Project Request \$13,200,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					2,000,000		
Acquisition							
Construction						11,200,000	
Other							
Total					2,000,000	11,200,000	

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

This project will address anticipated sanitary sewer demands in east Charlotte-Mecklenburg. However, this area is not a redirection of growth target area.

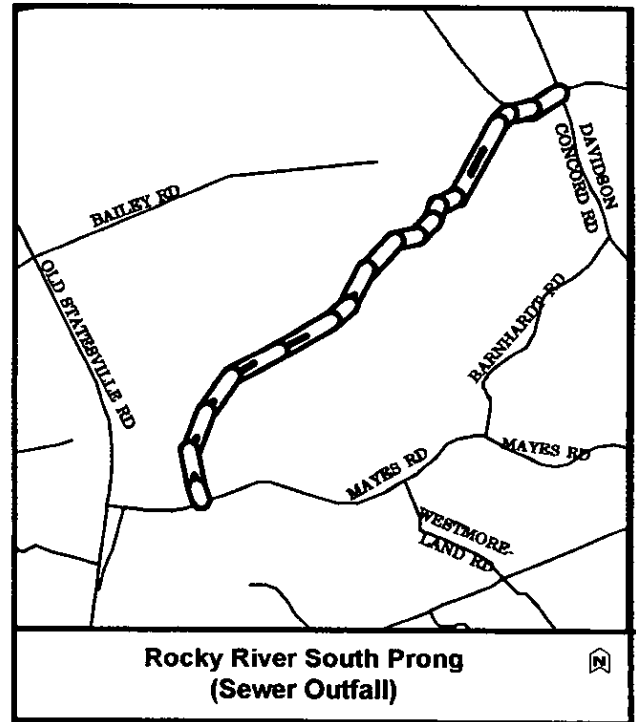
Category SEWER

Submitted By UTILITY

Project Rocky River (South Prong) to Mayes Road

This project provides for a gravity outfall along the South Prong of Rocky River from Mayes Road to the proposed trunk line that leads to the proposed North Rocky River Plant.

This project meets the need by providing sewer service to the Mayes Road area in Cornelius. This outfall will serve as another trunk line to the proposed North Rocky River Plant.



FY 1997 - 2006 Project Request \$1,103,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							82,000
Acquisition							41,000
Construction							980,000
Other							
Total							1,103,000

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project is proposed only to accommodate potential growth in this area. The construction of the North Mecklenburg Rocky River Outfall will provide sewer service to large areas of North Mecklenburg. This project is no longer needed for redirection of growth efforts.

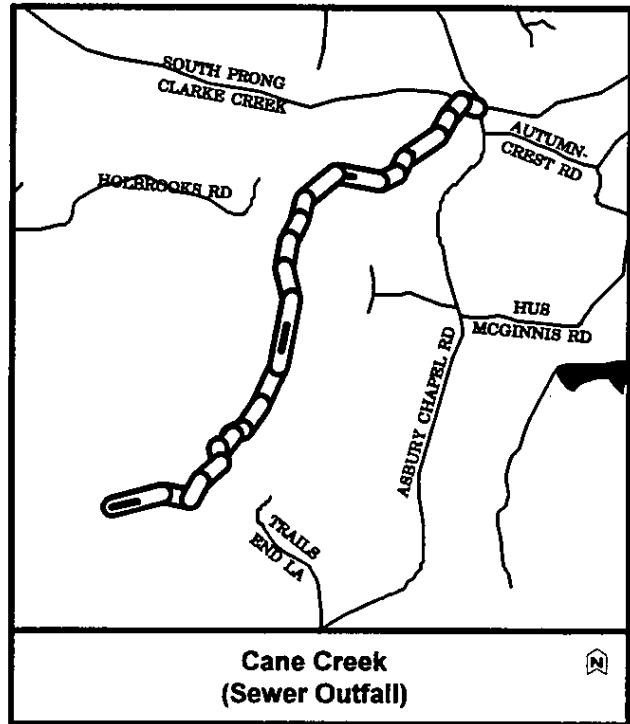
Category SEWER

Submitted By UTILITY

Project Cane Creek Outfall to South Prong of Clarkes Creek

This project provides for a gravity outfall to be constructed along Cane Creek to the South Prong of Clarkes Creek. This project is estimated to be 11,000 linear feet.

This project provides another trunk line from South Huntersville to Clarkes Creek. It meets the need for sanitary sewer service in an area of anticipated growth, and discourages private treatment facilities from being constructed.



FY 1997 - 2006 Project Request \$1,349,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						150,000	
Acquisition						74,000	
Construction							1,125,000
Other							
Total						224,000	1,125,000

Planning Staff Assessment Overall Rating: L-6 (Low Priority - Sixth Year Scheduling)

This project has been rated a low priority since it is only to service potential growth. It is not needed for redirection of growth efforts. It is dependent on another downstream project which has also been rated a low priority.

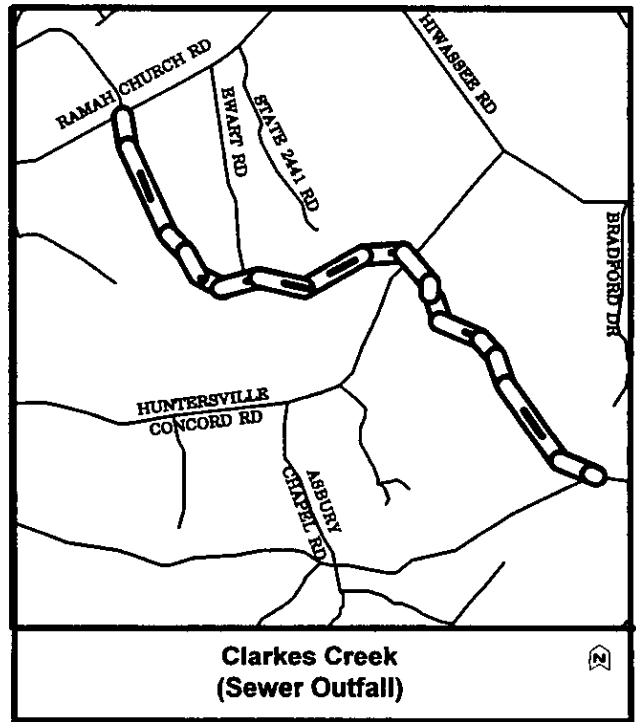
Category SEWER

Submitted By UTILITY

Project . Clarkes Creek to Ramah Church Road

This project provides for the planning, design and construction of a 12" sanitary sewer outfall along the North Prong of Clarkes Creek to Ramah Church Road. This project is estimated to be 12,000 feet in length.

This project extends basic sewer service to Ramah Creek Church Road and is consistent with goals of the North District Plan to promote quality and planned development in North Mecklenburg.



FY 1997 - 2006 Project Request \$1,200,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					180,000		
Acquisition						120,000	
Construction							900,000
Other							
Total					180,000	120,000	900,000

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

Although this project may support redirection of growth efforts, it is dependent upon another very expensive project. That project has been also been rated a low priority.

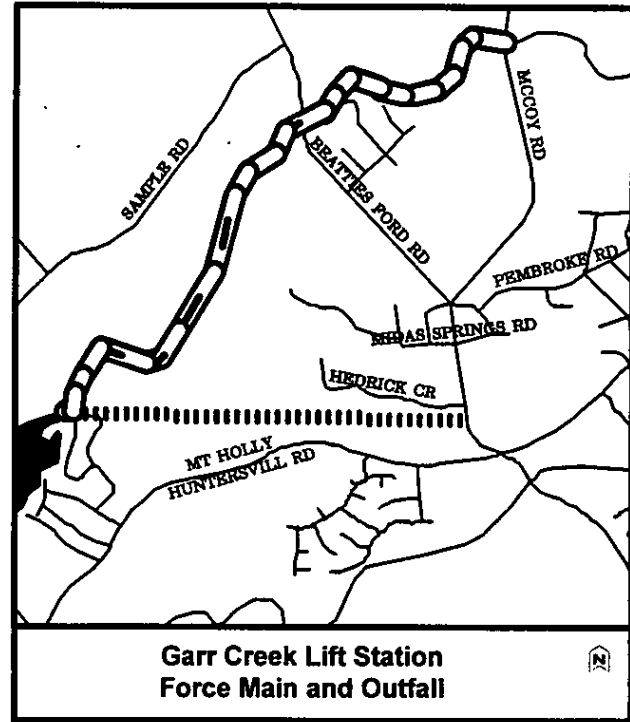
Category SEWER

Submitted By UTILITY

Project Garr Creek Lift Station, Force Main and Outfall

This project provides for the planning, design and construction of a sewage pumping station, force main and gravity interceptor to serve the Garr Creek Basin in West Mecklenburg. This project will provide basic sanitary sewer service.

Garr Creek is within the Mountain Island Lake watershed. This project is in support of recommendations by the Mountain Island Lake Stakeholders to provide CMUD sewer service in the Garr Creek Basin in order to discourage private systems such as septic tanks in this area. Development has taken place in the adjacent basins and is expected to take place in the Garr Creek basin.



FY 1997 - 2006 Project Request \$2,026,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						608,400	
Acquisition						122,000	
Construction							1,296,000
Other							
Total						730,400	1,296,000

Planning Staff Assessment Overall Rating: M-6 (Medium Priority - Sixth Year Scheduling)

This project supports redirection of growth efforts and is consistent with the recommendations of the watershed protection plan. However, this project should proceed with caution. CMUD should await indications from developers as to the density of housing to be built in this watershed. The premature sewerage of an area that is eventually developed with equestrian-oriented ranchettes, for example, would be very unwise financially. Also, because of the sensitivity of this water supply watershed, extra precautions should be taken against overflows.

Category SEWER

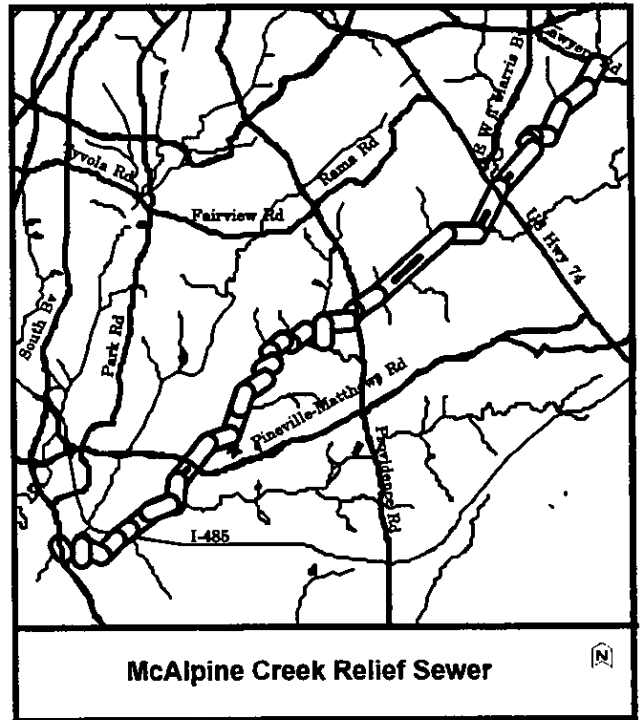
Submitted By UTILITY

Project McAlpine Creek Relief Sewer

This project provides for the design and construction of a relief sewer necessary to meet the projected increased flows for the area.

The need for this project is based on expected growth and projected increases in dry weather flows which are projected at a rate that make the relief sewer necessary for adequate system operation and maintenance.

The construction of a relief sewer will eliminate this problem and will accommodate the growth and development of the area. This project meets the need by accommodating the projected levels of flow for the area and providing adequate sanitary sewer service to the growing area.



FY 1997 - 2006 Project Request \$22,015,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design					1,800,000	1,800,000	2,350,000
Acquisition					100,000	325,000	
Construction						5,000,000	10,640,000
Other							
Total					1,900,000	7,125,000	12,990,000

Planning Staff Assessment Overall Rating: H-5 (High Priority - Fifth Year Scheduling)

This project rates a high priority due to the health and environmental problems that could result from overflows.

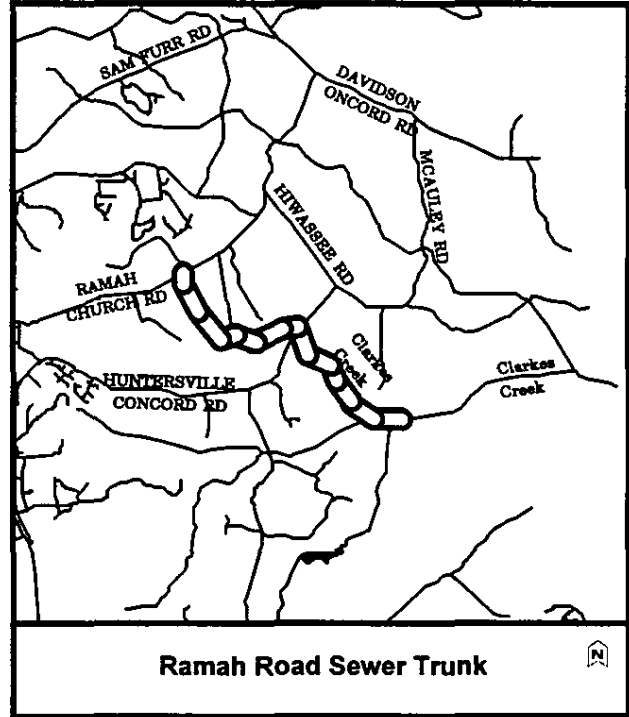
Category SEWER

Submitted By UTILITY

Project Ramah Road Sewer Trunk

This project provides for the design and construction of approximately 21,000 feet of 12-inch, and 5000 feet of 15-inch, sanitary sewer trunk lines. This trunk will extend from Clarkes Creek to Ramah Road.

The need for this project is to expand service in the northeast Mecklenburg area and Huntersville. The project was identified in a master plan study for sewer in North Mecklenburg, completed by Camp Dresser & McKee in 1995.



FY 1997 - 2006 Project Request \$2,876,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design						431,000	
Acquisition							
Construction						2,445,000	
Other							
Total						2,876,000	

Planning Staff Assessment Overall Rating: L-6 (Low Priority - Sixth Year Scheduling)

Although this project may support redirection of growth efforts, it is dependent upon another very expensive project which was also rated as a low priority.

Category SEWER

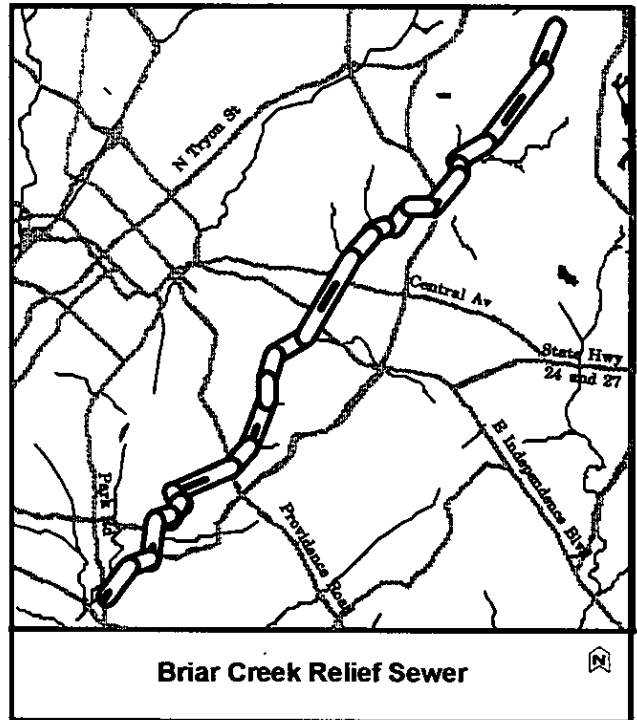
Submitted By UTILITY

Project Briar Creek Relief Sewer

This project provides for the design and construction of a relief sewer necessary to meet the projected increased flows for the area. The need for this project is based on the increase on dry weather flows which are projected at a rate which makes the relief sewer necessary.

The anticipated increase in flow in this area has been identified and determined to be larger than currently existing capacity can handle. The construction of a relief sewer will eliminate this problem and will accommodate the growth and development of the area.

This project meets the need by providing adequate sanitary sewer service to the area.



Briar Creek Relief Sewer

FY 1997 - 2006 Project Request \$10,530,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							10,530,000
Other							
Total							10,530,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project rates a high priority due to the health and environmental problems, because the increased flows anticipated in the area are greater than the existing capacity can handle.

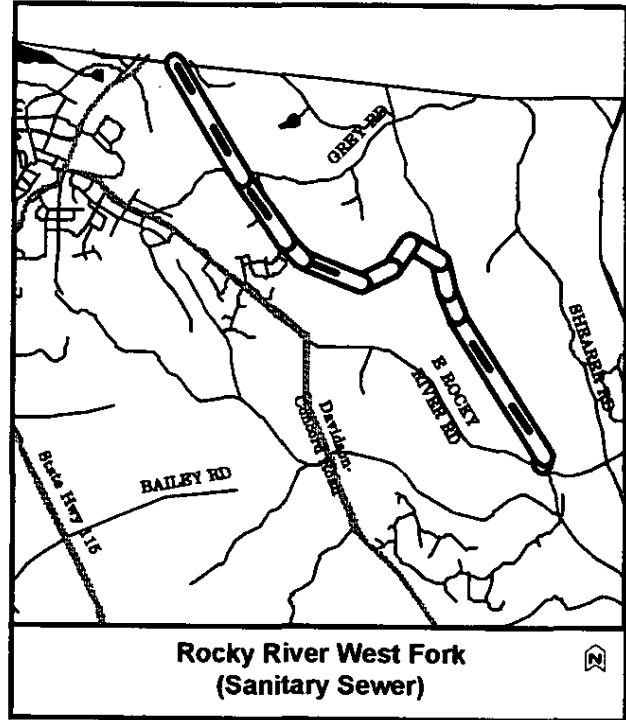
Category SEWER

Submitted By UTILITY

Project Rocky River (West Fork) Sanitary Sewer

This project provides for the planning, design and construction of sanitary sewer outfall along the West Fork of Rocky River to Iredell County. The project is approximately 24,000 feet in length and a combination of 12" and 18" in diameter.

The need for this project is based on possible future need by Iredell county to serve the portion of Iredell along Lake Norman and below Mt. Mourne.



FY 1997 - 2006 Project Request \$2,883,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							272,800
Acquisition							158,400
Construction							2,452,300
Other							
Total							2,883,500

Planning Staff Assessment Overall Rating: L-7 (Low Priority - Seventh through Tenth Year Scheduling)

This project is rated a low priority since it addresses possible needs outside of this county at some time in the future.

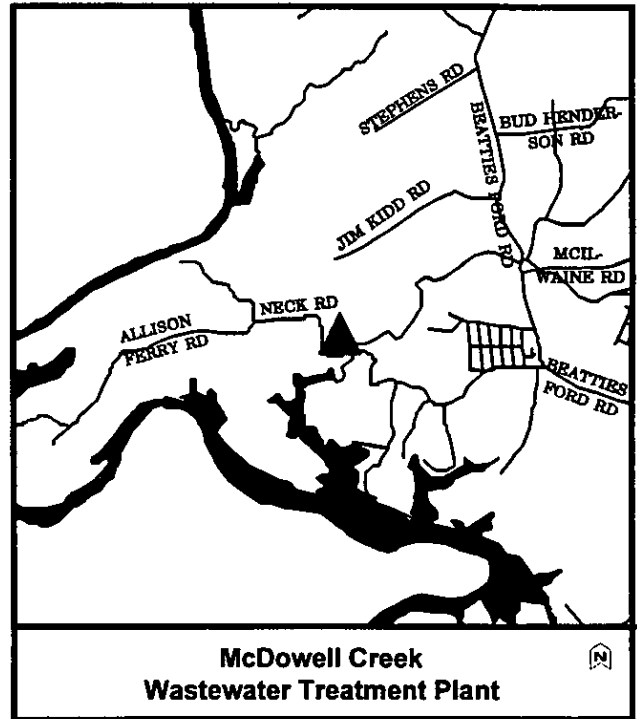
Category SEWER

Submitted By UTILITY

Project McDowell Creek Wastewater Plant Expansion

This project provides for the design and construction of an expansion of the McDowell Wastewater Treatment Plant (WWTP).

According to population projections for the western portion of North Mecklenburg which McDowell WWTP serves, an expansion will be necessary in the future. The size of the expansion is to be determined at a later date.



FY 1997 - 2006 Project Request \$600,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							90,000
Acquisition							
Construction							510,000
Other							
Total							600,000

Planning Staff Assessment Overall Rating: H-7 (High Priority - Seventh through Tenth Year Scheduling)

This project would address needs for additional sewage treatment capacity for the fast-growing western portion of North Mecklenburg. Ensuring adequate capacity is vital for health, environmental, and economic purposes.

Facility Investments

The information below is a summary of the requests (not necessarily a recommendation).
The 42 projects are individually assessed, and the list begins on page 359.

Public Facilities

33 projects
\$115.4 million
over 10 years

Departmental and Agency Requests call for . . .

Ongoing maintenance and improvement of existing buildings and facilities:

- systematic repair and rehabilitation of existing roofing and mechanical systems, through the Building Maintenance Program (\$10.4m);
- ongoing repair and improvement of parking lots and facilities (\$.7m);
- upfitting of Government Center space (\$1.3m over 10 years);
- repairs to the watering system on the Tryon Street Mall (\$.3m).
- parking and roof repairs at Independence Arena (\$.2m) and an ice floor and parking improvements at the Charlotte Coliseum (\$1.4m), to be paid through revenues of those facilities.

Compliance with state and federal regulations:

- Underground Storage Tank Program (\$16.8 million over 10 years);
- Americans with Disabilities Act requirements (\$.5m);
- York Road Landfill (\$1.9m) and Statesville Road Landfill (\$1.7m).

Building new police facilities:

- Two new Police Service Centers will be built (\$12m). One is to open in the North by the year 2001, and another in the South by 2006. The first center, now funded, is scheduled to open in the coming year on the Westside.
- A defensive driving pad, to be built on City-owned property (\$2m) and an indoor firearms range (\$3.4m) are also proposed.

Building new fire stations and related facilities:

- Top priority of the Fire Department is a needed but unfunded expansion of the Fire/Police Training Academy (\$5.3m).
- Renovations are needed for an Emergency Management Operations Center (\$2.2m), and at the Fire Apparatus Maintenance Shop (\$1.5m).
- A new fire station is proposed at the airport (\$2m) and six new fire stations are proposed in the next decade to serve newly-annexed areas (\$8.6m).

Maintaining the City's technology and communications infrastructure:

- New communications towers are necessary so that public safety officers can communicate by radio from outside vehicles; \$3.7 million is scheduled in the first five years, another \$1.8 million later.
- The replacement and upgrading of computer hardware, servers, wiring, cabling, and software is necessary to keep pace with information technology (\$36 million over the next 10 years).
- The telephone system is overdue for upgrading (\$50,000), and replacement equipment for the Government Channel requires \$1.3 million.

Cultural Facilities

9 projects
\$48.1 million
over 10 years

Agency Requests call for . . .

Opening one major new facility:

- An Aquarium/Living Museum (\$46million) is proposed by Discovery Place. An early study paid for by the Charlotte Uptown Development Corporation forecasts jobs and economic benefits, but the project remains a long-range, low priority.

Making minor improvements to existing facilities:

- The Children's Theatre (\$.8m) and Discovery Place (\$.6m) both propose small building additions, primarily for classroom purposes.
- The Afro-American Cultural Center needs a parking lot (\$92,000) and wants to do a general facility needs assessment (\$30,000).
- The Performing Arts Center wants to replace stage floors and to install an outside computer matrix marquee (\$75,000 each).
- The Mint Museum is planning a parking area and service road (\$.3m), with the cost expected to be paid from their resources.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

FACILITY INVESTMENTS

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Engineering and Property Management			
York Road Landfill	\$1,892,400	H-1	363
Underground Storage Tank Program	\$16,842,000	H-1	364
Statesville Avenue Landfill	\$1,691,000	H-1	365
Americans With Disabilities Act (ADA) Requirements	\$520,500	H-1	366
Roof Systems Maintenance, Repair and Replacement	\$5,626,000	H-1	367
Building Systems HVAC Repairs, Maintenance and Replacement	\$4,722,000	H-1	368
Parking Lot Repair and Improvement Program	\$687,000	M-1	369
Government Center Capital Improvements	\$1,323,000	L-1	370
Tryon Street Mall Landscaping Renovation	\$312,000	L-1	371
Police			
Defensive Driving Training Course	\$1,980,000	H-1	372
Police Indoor Firearms Range	\$3,373,000	H-2	373
Charlotte-Mecklenburg Police Service Area Stations	\$12,020,000	H-4	374
Fire			
Fire/Police Training Academy Expansion	\$5,338,000	H-2	375
Emergency Management Staff Office and Operations Center	\$2,163,200	M-1	376
Fire Apparatus Maintenance Shop	\$1,532,000	M-2	377

* PLANNING STAFF ASSESSMENT RATING:
H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

FACILITY INVESTMENTS

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Fire Station No. 30 (Airport)	\$2,059,000	H-3	378
Annexation Fire Station 31	\$1,750,000	H-2	379
Annexation Fire Station 32	\$1,125,000	H-2	380
Annexation Fire Station 33	\$1,750,000	H-2	381
Annexation Fire Station 34	\$1,260,000	H-4	382
Annexation Fire Station 35	\$1,363,000	M-7	383
Annexation Fire Station 36	\$1,363,000	M-7	384
 Department of Transportation			
Street Maintenance Salt Shed Improvements	\$110,000	QP	385
 Business Support Services			
Public Safety Radio System (Communication Towers) (New 800 MHz Tower Site and Smart Zone Sites)	\$5,534,300	H-1	386
Computer Mainframe Software Upgrades (Legacy Systems/Software Tools)	\$928,000	M-1	387
Telephone System Upgrade (Wired Voice Communications System)	\$50,000	L-2	388
Technology Infrastructure (Long-Range Network and Cable Architecture)	\$4,112,000	M-1	389
Mainframe Computer Hardware Replacement (Enterprise Data Center)	\$6,149,000	M-1	390
Personal Computer (PC) Replacement Upgrades (Customer Service Improvements)	\$24,335,000	L-1	391
Technology Software Development (New System Development/Software Tools)	\$543,800	M-1	392
Government Channel Maintenance and Support Equipment	\$1,295,000	L-1	393

***PLANNING STAFF ASSESSMENT RATING:**

H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

CITY OF CHARLOTTE
TEN-YEAR CAPITAL NEEDS ASSESSMENT FY 1997-2006

FACILITY INVESTMENTS

Project Summary

<i>Project</i>	<i>FY97-06 Project Request</i>	<i>Planning Staff Assessment Rating*</i>	<i>Page Number</i>
Auditorium-Coliseum-Convention Center Authority			
Independence Arena: Roof and Parking Improvements	\$200,000	L-1	394
Charlotte Coliseum: Ice Floor and Parking Lot Improvements	\$1,450,000	L-2	395
Cultural Facilities			
Afro-American Cultural Center: Parking Lot	\$92,000	L-1	396
Afro-American Cultural Center: Facility Needs Assessment	\$30,000	L-2	397
Children's Theatre: Building Addition	\$800,000	M-3	398
Mint Museum: Parking Lot and Service Road	\$303,000	L-2	
Performing Arts Center: Stage Floors Replacement	\$75,000	L-5	399
Performing Arts Center: Marquee	\$75,000	L-1	400
Discovery Place: Classroom Space Addition	\$600,000	M-3	401
Discovery Place: Aquarium/Living Museum	\$46,000,000	L-5	402
Discovery Place: Exhibit Shop Conversion	\$114,000	L-1	403
 FACILITY INVESTMENTS TOTAL	 \$163,488,200		

* PLANNING STAFF ASSESSMENT RATING:
H - High Priority, M - Medium Priority, L - Low Priority (Plus Year Funding Requested), QP - Questionable Project
See explanation of rating system on page 6.

Category FACILITY INVESTMENTS

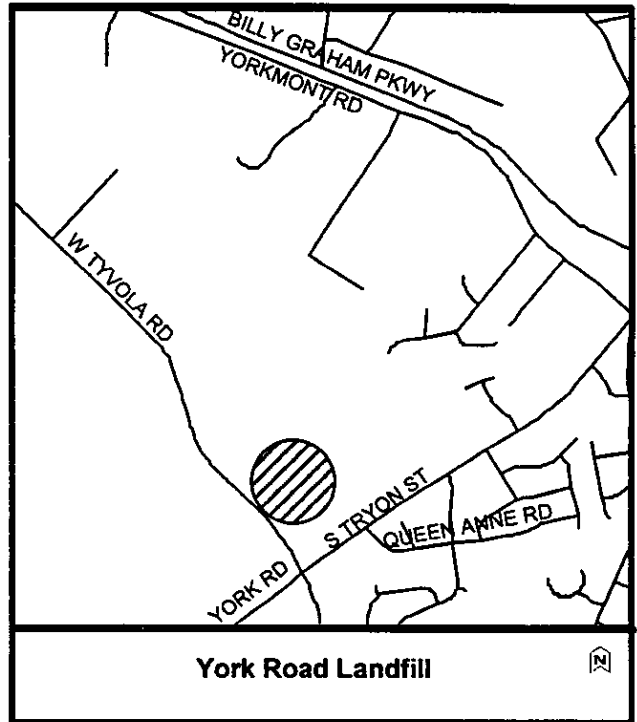
Submitted By ENGINEERING

Project York Road Landfill

This project provides funds for continued gas monitoring, staff and consultant fees, and legal costs. The need for the project is to control methane gas and assess groundwater contamination at the landfill.

The Engineering and Property Management Department is administering the groundwater assessment. Phase I of the assessment was completed in FY93. Based on the results of Phase I the State has ordered additional assessments. Phase II of the ground water assesment was to be submitted to the State in January 1996. The State will use the results of this assesment to order groundwater cleanup and/or longterm monitoring.

This project provides for ongoing maintenance of the existing methane collection system and continuing monitoring of the site. If the State were to order clean-up of groundwater at the site based on assessment results, an estimate of costs will need to be prepared and submitted to City Management.



York Road Landfill

FY 1997 - 2006 Project Request \$1,892,400
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	35,000	36,400	38,000	39,000	41,000	42,500	185,000
Acquisition							
Construction	35,500	37,500	38,500	40,000	480,500	43,500	188,000
Other	20,000	21,000	22,000	24,000	200,000	25,000	300,000
Total	90,500	94,900	98,500	103,000	721,500	111,000	673,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The need to control the migration of methane gas at the landfill will continue indefinitely. Control of methane migration, groundwater assessment, and maintenance of the landfill cover are mandated by the N.C. Solid Waste Management rules, and the City is under order from the Mecklenburg County Department of Environmental Protection to bring the landfill into compliance with those rules. This project would fund continued testing of the total landfill site, construction of other mitigation measures as they become necessary, and monitoring and maintaining the existing and proposed facilities.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Underground Storage Tank Program

This project provides for testing of underground storage tanks for leakage, and remediation or replacement where necessary.

The project meets the need by providing funds for continued monitoring and testing of the City's 157 underground storage tanks. Some known contaminated sites eligible for remediation include: Law Enforcement Center parking lot (\$50,000/yr FY97-06); Light Vehicle Facility on Seigle Ave. (\$50,000/yr FY97-06); Water Distribution on Patton Ave. (\$30,000/yr FY97-98); Fire Station #26 (\$30,000/yr FY 98-06); Coliseum Center Tract III (\$10,000/yr FY 97-06); and Fire Station #9 (\$10,000/yr FY 97-06), as well as other smaller sites and additional sites to be verified.

Funding includes planning, design, engineering, legal and contingency costs including all environmental attorney fees, engineering staff costs, all required permits and annual fees and any other currently unidentified expenses. The State should reimburse the City for remediation expenses (excluding a \$20,000 deductible) for all exposed problems identified by January, 1994.

FY 1997 - 2006 Project Request \$16,842,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	3,675,000	1,742,000	1,809,000	1,876,000	1,375,000	825,000	3,333,000
Acquisition							
Construction	350,000	364,000	270,000	280,000	293,000	122,000	528,000
Other							
Total	4,025,000	2,106,000	2,079,000	2,156,000	1,668,000	947,000	3,861,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The City is mandated by federal law to test, remediate, and upgrade its underground storage tanks. This project is essential to ensure compliance with federal Environmental Protection Agency regulations. Bonds have been approved to fund this project.

Category FACILITY INVESTMENTS

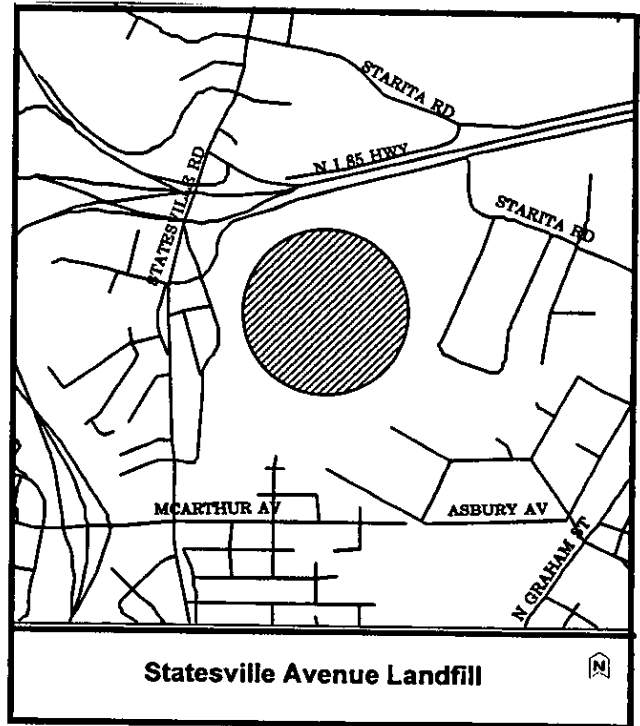
Submitted By ENGINEERING

Project Statesville Avenue Landfill

This project provides for the clean-up of the site through a three-phase plan.

The first two phases have been completed: installing a fence around the site to secure the perimeter, and removing the surface debris. The third phase of the process was to be an environmental characterization study and clean-up if necessary.

Since completion of the second phase, the federal Environmental Protection Agency (EPA) has ranked the site as one that warrants investigation, thus requiring modification of the third phase. The third phase will consist of re-evaluating the current EPA ranking and performing investigations in conjunction with EPA and, if warranted, a detailed evaluation and risk assessment at a cost of approximately \$500,000.



FY 1997 - 2006 Project Request \$1,691,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	600,000	104,000	108,000	112,000	117,000	122,000	528,000
Acquisition							
Construction							
Other							
Total	600,000	104,000	108,000	112,000	117,000	122,000	528,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

It is important that the City be proactive in investigating this long abandoned dump site or it could end up being limited to reacting to directives from State or Federal levels of government. This project provides for that proactive approach. Voters approved bonds for this project in 1993.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Americans With Disabilities Act (ADA) Requirements

The Americans with Disabilities Act of 1990 requires that all public entities examine the accessibility of their facilities, programs, and services to those citizens with disabilities.

The Act contains five separate Titles, two of which have a direct impact on the City. Title I, which pertains to employment, is being handled by Human Resources. Title II includes facility and program accessibility, and is the focus of this project. The Aviation Department is handling ADA compliance evaluations of their facilities with the same architectural firm as the City, only under separate contract. The Coliseum Authority is also evaluating their facilities with a separate architectural firm. The remaining City buildings have been evaluated for the Engineering Department by Woolpert Consultants.

The project meets the need by providing the information associated with the City's effort to comply with the Americans with Disabilities Act (ADA). The costs reflected here do not include the Aviation Department and the Coliseum Authority.

FY 1997 - 2006 Project Request \$520,500
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	17,000	17,500	18,000				
Acquisition							
Construction	150,000	156,000	162,000				
Other							
Total	167,000	173,500	180,000				

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This is a legally mandated program which ensures the disabled equal access to public facilities. The City completed an evaluation of accessibility in 200-City owned buildings in 1993, set a timetable for improvements, and is working to carry that out through this project.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Roof Systems Maintenance, Repair and Replacement

This program provides for replacement of roof systems for 62 public facilities maintained by Central Services.

The program replaces roof systems which are severely deteriorated, exposing the building to water entry through blisters and surface deficiencies. The Roof Management Program has been in place for 10 years, resulting in substantial savings to the City by replacing roofs through a systematic program:

This program meets the need to have water-tight facilities, preventing structural damage.

FY 1997 - 2006 Project Request \$5,626,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	40,000	30,000	50,000	50,000	46,000	46,000	440,000
Acquisition							
Construction	630,000	624,000	723,000	710,000	706,000	691,000	840,000
Other							
Total	670,000	654,000	773,000	760,000	752,000	737,000	1,280,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This is an ongoing program of preventive maintenance for public buildings, and protects the City's capital investment in its public facilities.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Building Systems HVAC Repairs, Maintenance and Replacement

This project provides funding for major repairs, maintenance, and replacement of heating, ventilation, and air conditioning (HVAC) systems due to age, obsolescence, and/or operational expansions as identified by Central Services.

The need for this project is based on monitoring mechanical integrity within City facilities. The consequences of not funding or delaying funding for this project would be a high possibility of mechanical breakdowns and failures which will impact both the City's capital investment and working environments which must be maintained for City departments to carry out their mission.

This project meets the need by providing funding for major repair, maintenance and replacement of heating, ventilation and air conditioning (HVAC) systems.

FY 1997 - 2006 Project Request \$4,722,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	25,000	47,000	36,000	29,000	65,000	50,000	270,000
Acquisition							
Construction	240,000	450,000	340,000	260,000	550,000	300,000	2,060,000
Other							
Total	265,000	497,000	376,000	289,000	615,000	350,000	2,330,000

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This is an ongoing program of preventive maintenance for public structures. Failure of HVAC systems can result in damages such as flooding from frozen pipes as well as uncomfortable conditions for employees and visitors to public buildings. This is a cost-effective program that should be continued.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Parking Lot Repair and Improvement Program

This project provides for preventive maintenance and repair to arrest deterioration of parking lots and access roads at City-owned facilities.

The need for this project was identified through an Engineering and Property Management Department inspection of the approximately 135 City-owned parking lots and access roads. An evaluation ranking system was used to determine areas most in need of repair. If the existing lots are left unattended, more costly repairs could result from the erosion of base materials underneath the pavement. In the case of unpaved surfaces, erosion could be sufficient to cause sediment pollution in nearby creeks.

The project meets the need by continuing a repair program that will restore lots to their original condition, while addressing the cause of the deterioration.

FY 1997 - 2006 Project Request \$687,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	7,000	7,500	8,000	8,500	9,000	10,000	50,000
Acquisition							
Construction	50,000	52,000	54,000	56,000	60,000	65,000	250,000
Other							
Total	57,000	59,500	62,000	64,500	69,000	75,000	300,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This is a continuing project that maintains public driveways and parking lots. Failure to provide this maintenance would result in the need for much more expensive replacement of deteriorated surfaces. This is a cost-effective program.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Government Center Capital Improvements

This project provides funds to implement interior changes to the Charlotte-Mecklenburg Government Center, maximizing efficient use of space to house the programs of City government. There are increasing demands on work space due to staff changes related to rightsizing, job placement shifts, and key business re-organizations.

The project meets the need by establishing funds for design, management, demolition, construction, and relocation services from in-house staff and/or contracted agents.

FY 1997 - 2006 Project Request \$1,323,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	10,000	11,000	12,000	12,000	13,000	15,000	60,000
Acquisition							
Construction	90,000	96,000	102,000	107,000	107,000	113,000	575,000
Other							
Total	100,000	107,000	114,000	119,000	120,000	128,000	635,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

While improvements and modifications are needed periodically to upfit space for more efficient use, or are made necessary by reorganization, as a capital project this must be rated a low priority compared to other needs.

Category FACILITY INVESTMENTS

Submitted By ENGINEERING

Project Tryon Street Mall Landscaping Renovation

This project provides funding for a major renovation of the Tryon Street Mall (TSM) landscaping and related irrigation systems.

Since the TSM was first designed and constructed in the early 1980s, the uptown area has had major physical and infrastructural changes. Several new office towers, the Performing Arts Center, Polk Park, etc., have been built.

Each time construction occurred, mechanical systems (irrigation in particular) were disrupted due to damage of pipes and valves. In addition, the Clean Water Act requires safety devices to be installed on irrigation systems which became necessary over the last five years and mechanical systems have changed due to new technologies. The current system in use at the TSM is damaged beyond repair and is operating well beyond the original design capacity.

FY 1997 - 2006 Project Request \$312,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	11,000	22,000	23,000				
Acquisition							
Construction		125,000	131,000				
Other							
Total	11,000	147,000	154,000				

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project maintains the City's infrastructure investment in the Tryon Street Mall. The current irrigation system is damaged beyond repair and is operating well beyond the original design capacity. The project would maintain the quality of landscaping in the Uptown area and would keep the cost of operations and maintenance as low as possible.

Category FACILITY INVESTMENTS

Submitted By POLICE

Project Defensive Driving Training Course

This project provides for the construction of a defensive driving course as required by the N.C. Justice Education and Training Standards Commission.

New accreditation standards (effective January 1996) require all agencies that offer Basic Law Enforcement Training (BLET) to own a range modeled to the specifications of the N.C. Justice Academy, or agencies must provide written agreements with other entities that will allow the use of and timely access to such a facility.

The Police Department currently uses borrowed facilities, which has resulted in schedule conflicts, canceled sessions, and lost productivity.

This project would include an advanced driving pad measuring 600'x600,' two skid pads at 100'x200,' grading, drainage, seeding shoulders, access road, parking area, lighting, and security fencing around the facility.

This project meets the need by providing a facility that will allow adequate training to meet BLET standards, as well as training in high risk areas such as pursuit driving and emergency response.

FY 1997 - 2006 Project Request \$1,980,000

(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	180,000						
Acquisition							
Construction		1,800,000					
Other							
Total	1,980,000						

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

The project is needed to better enable the Police Department to fulfill accreditation requirements. Planning staff encourages continued negotiation with the Airport to locate this facility on City- owned property at or around Charlotte-Douglas International Airport. This would represent a compatible land use at the airport. Although Police would have primary use of the facility once constructed, Planning staff feels that other users who could benefit from defensive driver training could also utilize the facility (e.g. Sanitation, Fire). Consequently, this project should be constructed to accommodate any such users.

Category FACILITY INVESTMENTS

Submitted By POLICE

Project Police Indoor Firearms Range

This project provides for the construction of an Indoor Firearms Range at the Training Academy.

This facility is needed to allow adequate firearms training to meet the State Basic Law Enforcement Training (BLET) minimum competency requirements and departmental needs. Present training is hindered by weather and range size. Commercial development around the Academy has the potential to increase the risk of liability from ricochets and errant shots, and neighbors have complained of noise, particularly during night training.

This project would provide for the construction of a 200'x 155' building housing 12-14 firing points, target systems, a classroom, administrative offices, storage room, armorer's workshop, and a special ventilation system needed to comply with EPA standards.

A Situation Room would also be included to conduct high risk training in building searches, VICE raids, SWAT entries, and warrant service for all officers.

This project meets the needs by providing a facility that will allow adequate training to meet present needs and projected growth.

FY 1997 - 2006 Project Request \$3,373,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		306,000					
Acquisition							
Construction			3,067,000				
Other							
Total		306,000	3,067,000				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is needed to mitigate potential hazards resulting from an outdoor firing range, as well as to improve training facilities for recruits and officers and meet State competency requirements. While the need is a "high priority," there remains some question about whether all local law enforcement agencies might better coordinate their needs since the County is considering a similar operation. The Planning staff recommends that this proposed facility be available to other public and/or private agencies through joint-use agreements.

Category FACILITY INVESTMENTS

Submitted By POLICE

Project Charlotte-Mecklenburg Police Service Area Stations

The first Service Area Station, already funded, is to be built on Charlotte's West Side. It will house one-third of the City's current Patrol force, as well as a portion of other Police services, and will require approximately 19,500 square feet of building space and three acres of land.

This building is part of the Charlotte-Mecklenburg Police Department's overall decentralization plan, and will provide many of the services currently available only at the Law Enforcement Center. The opening of the first station should be concurrent with the opening of the new Law Enforcement Center, which is planned for July 1996.

This project would fund two additional stations (similar in size and scope to the first station), one to be located in the North by the year 2001 and the other one to be located in the South by the year 2006.

FY 1997 - 2006 Project Request \$12,020,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				270,000			264,000
Acquisition				1,085,000			2,160,000
Construction					3,432,000		4,015,000
Other					366,000		428,000
Total				1,355,000	3,798,000		6,867,000

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

These stations are a key component in the new decentralized system adopted by City Council in 1992. The capacity of the newly-built Law Enforcement Center was designed on the assumption that officers would be dispersed. The stations are expected to increase patrol productivity (by reducing travel time from the current uptown location), make services more accessible to the public (by bringing services now offered only at the central headquarters uptown), and help stabilize neighborhoods (by increasing police visibility in the community). Smaller district stations and community service centers may be leased or in storefront offices, but these larger "service area centers" are to be city-owned, full-service police facilities. In partnership with other city and county agencies they could also function as satellite facilities for other government services, and the feasibility of such joint use should be evaluated for the proposed North and South centers to be built in 2002 and 2007, respectively.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Fire/Police Training Academy Expansion

This project provides for the construction of a 25,000 square foot expansion of the Fire/Police Training Academy.

The Wilkerson Space Needs Study (1989) recommends the addition of nine classrooms, more offices and video storage, and a large multi-purpose room to accommodate the training needs of the departments as they continue to grow. It would be accomplished in two phases: first, construction of the classrooms, offices and multi-purpose room, and second, construction of the auditorium.

The expansion is needed because current office and classroom space is inadequate for the increased training and staffing required as the two departments have grown. Current and future space needs will be met by this expansion.

FY 1997 - 2006 Project Request \$5,338,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		562,400		254,400			
Acquisition							
Construction			2,920,400		1,600,800		
Other							
Total		562,400	2,920,400	254,400	1,600,800		

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is needed to meet the future training needs of the Fire and Police Departments, which have increased due to growth. Overall training hours for the Fire Department increased by about 20% in FY 95. With expanded services and a growing, consolidated police force, the need for training will continue to grow. Mobile classrooms were installed as a stopgap measure, and the Police Department is now using part of those mobile classrooms as office space.

The training academy expansion is cited by the Fire Department as its first priority among eleven capital projects submitted.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Emergency Management Staff Office and Operations Center

This project will provide office space for the Emergency Management Office as well as an up-to-date Emergency Operations Center.

It will be built as a third floor addition to Fire Station 1. Included in this project will be 10,300 square feet of office space and a one-level parking deck with a walkway around it.

Relocating these functions will enable staff to be less isolated from the rest of the Fire Department while maintaining close communications with all other City and County departments.

FY 1997 - 2006 Project Request \$2,163,200
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	365,600						
Acquisition							
Construction	1,797,600						
Other							
Total	2,163,200						

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is expected to produce a state-of-the-art Emergency Operations Center that will be capable of handling all day-to-day departmental operations and any major disaster. At one time joint funding with the County was considered a possibility. This still needs to be explored. The project represents a need and opportunity for a coordinated effort between the City and County, since it will be used jointly during a disaster, emergency, or special event.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Fire Apparatus Maintenance Shop

This project provides for the construction of a 28,000 square foot (with some unfinished space) six-bay maintenance facility for fire apparatus, which will replace the present four-bay facility located on West 28th Street.

The need for this project is based on annexation and growth which has required an increase in the fire apparatus fleet. When the present fire garage opened in 1958, the Fire Department was operating 17 pieces of apparatus. Currently, the Department is responsible for 67 pieces.

This proposed facility will meet the need by constructing a six-bay maintenance shop for maintaining existing and additional apparatus. Expansion to the existing facility does not appear to be an alternative because additional land would be required. A site at the Central Yard was considered as an option but was not included as a potential site. The Fire Department prefers a site at the Training Academy. These and other alternatives are being evaluated.

FY 1997 - 2006 Project Request \$1,532,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	140,000						
Acquisition							
Construction	1,392,000						
Other							
Total	1,532,000						

Planning Staff Assessment Overall Rating: M-2 (Medium Priority - Second Year Scheduling)

The project appears to be warranted; however, more information is needed concerning site location and the possibility of co-location with another department or agency. Consequently, it is suggested that funding be delayed until FY 1997-1998 to clarify these matters.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Fire Station No. 30 (Airport)

This project provides for the land acquisition, design, and construction of a multi-bay fire station at Charlotte/Douglas International Airport that will include a MEDIC unit.

The need for this station is based on plans to annex development south of the Airport and on the need to enhance crash/fire/rescue protection at the Airport itself. When annexation occurs, a fire station will be required to provide residents fire protection commensurate to that currently provided to other city residents. A crash/fire/rescue company will be housed in the station to provide protection on the west side of the runways. This project is also required in order to meet FAA guidelines for a three-minute response time.

This project will meet three needs: (1) for fire protection in a growing area, (2) for crash/fire/ rescue protection at an expanding airport and (3) for additional ambulance service on the west side of the city as MEDIC has identified this need.

FY 1997 - 2006 Project Request \$2,059,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			224,100				
Acquisition							
Construction				1,834,900			
Other							
Total			224,100	1,834,900			

Planning Staff Assessment Overall Rating: H-3 (High Priority - Third Year Scheduling)

Planning staff supports this project not only to address fire protection needs due to annexation, but also to meet the required response times for crash/fire/rescue operations at Charlotte-Douglas International Airport. This will become crucial upon construction of the Third Parallel Runway at the airport. Planning staff supports co-location of fire stations with MEDIC where mutually beneficial arrangements can be made.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Annexation Fire Station 31

This project provides for the land acquisition, design, and construction of a 10,000 square foot three-bay fire station (with MEDIC) as a result of the proposed June 30, 1997 annexation.

A new station will be required by state law when an area is annexed which cannot be served from existing stations in a time frame commensurate to that provided other city residents.

This project meets the needs by providing for adequate fire protection and ambulance service in areas which are expected to grow.

FY 1997 - 2006 Project Request \$1,750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		183,400					
Acquisition		162,200					
Construction			1,404,400				
Other							
Total		345,600	1,404,400				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is rated "high priority" because it responds to the legal mandate (North Carolina General Statute 160A Article 4A) which addresses the provision of fire protection service to newly-annexed areas. Planning staff also supports co-location of fire stations with MEDIC where mutually beneficial arrangements can be made.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Annexation Fire Station 32

This project provides for the land acquisition, design, and construction of a standard two-bay fire station (with an Engine and Ladder Company) that will need to be built as a result of the proposed June 30, 1997 annexation.

A new station is required when an area is annexed which cannot be served from existing stations in a time frame commensurate to that provided other city residents. The Station Locator Model will be used to determine the optimal site for the fire station.

This project meets the need by providing for adequate fire protection in areas which are expected to grow.

FY 1997 - 2006 Project Request \$1,125,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		132,500					
Acquisition		162,200					
Construction			830,300				
Other							
Total		294,700	830,300				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is rated "high priority" because it responds to the legal mandate (North Carolina General Statute 160A Article 4A) which addresses the provision of fire protection service to newly annexed areas. The actual area of the city to be served will be determined by an analysis of needed coverage as a result of specific annexations. However, in that analysis, the Fire Department should also consider co-location with MEDIC where mutually beneficial arrangements can be made.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Annexation Fire Station 33

This project provides for the land acquisition, design, and construction of a three-bay fire station (with MEDIC as a result of the proposed June 30, 1997) annexation.

A new station will be required when an area is annexed which cannot be served from existing stations in a time frame commensurate to that provided other city residents. The Station Locator Model will be used to determine the optimal site for the fire station.

This project meets the need by providing for adequate fire protection in areas which are expected to grow.

FY 1997 - 2006 Project Request \$1,750,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		175,000					
Acquisition		162,200					
Construction			1,412,800				
Other							
Total		337,200	1,412,800				

Planning Staff Assessment Overall Rating: H-2 (High Priority - Second Year Scheduling)

This project is rated "high priority" because it responds to a legal mandate (North Carolina General Statute 160A Article 4A) which addresses the provision of fire protection service to newly annexed areas. Actual annexation will determine the need for a station, but it is appropriate to assume that four stations could be needed for the 1997 annexation; along with Stations 30, 31, and 32, this station will serve that purpose. Planning staff also supports the Fire Department's intent to co-locate this station with MEDIC.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Annexation Fire Station 34

This project provides for the land acquisition, design, and construction of a standard two-bay fire station as a result of the proposed June 30, 1999 annexation.

At the time of the 1999 annexation, a new station may be required if an area is annexed which cannot be served from existing stations in a time frame commensurate to that provided other city residents. The Station Locator Model will be used to determine the optimal site for the fire station.

This project meets the need by providing for adequate fire protection in areas which are expected to grow.

FY 1997 - 2006 Project Request \$1,260,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design				125,000			
Acquisition				215,000			
Construction					920,000		
Other							
Total				340,000	920,000		

Planning Staff Assessment Overall Rating: H-4 (High Priority - Fourth Year Scheduling)

This project is rated "high priority" because it responds to a legal mandate (North Carolina General Statute 160A Article 4A) which addresses the provision of fire protection service to newly annexed areas. The extent of the biennial annexation in 1999 is not known at this time, but it is reasonable to plan for the likelihood of a needed fire station. If feasible, such a station should be co-located with MEDIC if mutually beneficial arrangements can be made.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Annexation Fire Station 35

This project provides for the land acquisition, design, and construction of a standard two-bay fire station as a result of a future annexation after the year 2000.

A new station may be required if an area is annexed which cannot be served from existing stations in a time frame commensurate to that provided other city residents. The Station Locator Model will be used to determine the optimal site for the fire station.

This project meets the need by providing for adequate fire protection in areas which are expected to grow.

FY 1997 - 2006 Project Request \$1,363,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							136,000
Acquisition							238,000
Construction							989,000
Other							
Total							1,363,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

Fire stations proposed as a result of annexation are normally rated "high priority" because state law requires provision of fire protection service to newly annexed areas. However, because this is a longer-range station and not eligible for the five-year capital plan at this time, it is more appropriate to rate this as a "medium priority." It is important, however, to identify such stations as future capital costs.

Category FACILITY INVESTMENTS

Submitted By FIRE

Project Annexation Fire Station 36

This project provides for the land acquisition, design, and construction of a standard two-bay fire station (with an Engine and Ladder Company) as a result of a future annexation after the year 2000.

A new station may be required if an area is annexed which cannot be served from existing stations in a time frame commensurate to that provided other city residents. The Station Locator Model will be used to determine the optimal site for the fire station.

This project meets the need by providing for adequate fire protection in areas which are expected to grow.

FY 1997 - 2006 Project Request \$1,363,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							136,000
Acquisition							238,000
Construction							989,000
Other							
Total							1,363,000

Planning Staff Assessment Overall Rating: M-7 (Medium Priority - Seventh through Tenth Year Scheduling)

Fire stations proposed as a result of annexation are normally rated "high priority" because state law requires provision of fire protection service to newly annexed areas. However, because this is a longer-range station and not eligible for the five-year capital plan at this time, it is more appropriate to rate this "medium priority." It is important, however, to identify such stations as future capital costs.

Category FACILITY INVESTMENTS

Submitted By DEPARTMENT OF TRANSPORTATION

Project Street Maintenance Salt Shed Improvements

This project involves the construction of a salt shed at Street Maintenance's Sweden Road facility and an improvement to the existing salt shed at the Otts Street facility.

At Otts Street, a roof is needed over the current shed in order to prevent the stored salt from being washed into the neighboring creek. This improvement has been mandated by the Mecklenburg County Environmental Health Department.

A new shed is necessary at Sweden Road in order for Street Maintenance equipment to be re-loaded with salt in the Southwest area of the city and decrease the travel time in ice and snow emergencies.

FY 1997 - 2006 Project Request \$110,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	110,000						
Other							
Total	110,000						

Planning Staff Assessment Overall Rating: QP (Questionable Project)

Street Maintenance is considering changes in procedures and operations to solve the environmental problem, and capital funding should not be necessary.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Public Safety Radio System (Communication Towers) (New 800 MHz Tower Site and Smart Zone Sites)

This project will construct and place into operation three facilities: (1) a 28-channel simulcast (broadcast) tower in the eastern part of the city, (2) a five-channel 800 MHz trunking smart zone site in the southern I-77/I-485 loop area, and (3) a five-channel 800 MHz trunking smart zone site in the western Lake Wiley/Wilkinson Boulevard area.

The purpose is to improve county-wide coverage for the public safety communications system and other 800 MHz operating system users. It is in response to previously identified problems with providing reliable public safety radio communications in certain parts of the city and county due to low radio signal strength (related to certain terrain features and to radio signal interference by buildings).

The City is responsible for dependable county-wide radio communications coverage as a result of the Police merger.

FY 1997 - 2006 Project Request \$5,534,300
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	76,000						
Acquisition		265,000					
Construction		5,193,300					
Other							
Total	76,000	5,458,300					

Planning Staff Assessment Overall Rating: H-1 (High Priority - First Year Scheduling)

This project is a high priority because it is necessary to maintain an effective, working system of public safety communications. Planning staff should be involved in the location of the new tower sites.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Computer Mainframe Software Upgrades (Legacy Systems/Software Tools)

This project will enable the City to change from systems primarily operated from a mainframe computer to systems that place the computing power at the desktop location of the user.

This change will permit the user to have a single point of access to all information available in City computer files, which should increase employee productivity and efficiency.

The project is expected to take three years to implement.

FY 1997 - 2006 Project Request \$928,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	400,000	528,000					
Acquisition							
Construction							
Other							
Total	400,000	528,000					

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is necessary if the City's information technology system is to be able to continue to meet the needs of its users. Moving from the mainframe to a desktop computer-based system, where the user can secure all the information needed from a single point of access, will create a more efficient and productive work environment and will be more cost effective for the City in systems development and software utilization.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Telephone System Upgrade (Wired Voice Communications System)

The City's current telephone system was purchased in 1985 and is now over ten years old. It has exceeded its life expectancy by industry standards.

This project provides for a consultant to recommend to the City an economically justifiable purchase to meet the upcoming replacement needs.

FY 1997 - 2006 Project Request \$50,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		50,000					
Acquisition							
Construction							
Other							
Total		50,000					

Planning Staff Assessment Overall Rating: L-2 (Low Priority - Second Year Scheduling)

The existing phone system has passed the factory-rated life expectancy of ten years. The system that is in use now is an "analog" system. New telephone systems are "digital". Due to technological advances, equipment for "analog" systems is no longer available. The City's equipment needs to be compatible with other equipment in the industry. Unless the system is replaced, the only option will be to obtain single-line sets which are more expensive and lack many of the custom features now used in city-wide operation.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Technology Infrastructure (Long-Range Network and Cable Architecture)

Fiber optic cable continues to be the cabling media of choice and the City must offer this infrastructure to support a wide area network (WAN) for the City to be capable of delivering data, voice and video.

This project will provide this fiber backbone throughout the Government Center and the downtown area to accommodate current and future needs, i.e. support higher data bandwidth applications such as multi-media, electronic document management (imaging), client/server operations, and geographic information systems (GIS).

Network technology selection must be driven by business needs. Therefore, no single network solution will work in all situations. This project proposes a mix of solutions (i.e. twisted pair, coax, and fiber optics) based on the environment.

FY 1997 - 2006 Project Request \$4,112,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	50,000						
Acquisition							
Construction	1,220,000	1,057,000	850,000	20,000	175,000	50,000	690,000
Other							
Total	1,270,000	1,057,000	850,000	20,000	175,000	50,000	690,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project will enhance the City's technology base. This system will allow several users to access the same information simultaneously and help alleviate an already overloaded system. In addition, the system will provide the necessary fiber optic connections between the new LEC, the new jail, the County Courthouse, old City Hall and the Intake Center.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Mainframe Computer Hardware Replacement (Enterprise Data Center)

This project will provide the hardware and software to operate a data center seven days per week, twenty-four hours per day. The result is that the mainframe will no longer be used as the source of data but instead will place the computing power on a combination of desktop and data center systems giving the user more options.

This means City employees will have the ability to access City data needed to produce required reports directly from their office computers. Reports produced will be less expensive and done in a more timely way, which will reduce operational costs and increase productivity.

With the purchase of the required hardware and software, the employee will also have the same reliability and serviceability that they experienced with the former mainframe operations.

FY 1997 - 2006 Project Request \$6,149,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	308,000	2,600,000	475,000	108,000	1,000,000	800,000	858,000
Other							
Total	308,000	2,600,000	475,000	108,000	1,000,000	800,000	858,000

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is part of the conversion that will eliminate the mainframe system and allow more computing to take place from desktop computers, as opposed to going to a mainframe for processing and back to the desktop computers.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Personal Computer (PC) Replacement Upgrades (Customer Service Improvements)

In keeping with the City's slogan "Public Service Is Our Business," this project provides for the systematic evaluation of the effectiveness of the microcomputers owned by the City.

This evaluation will lead to the conclusions necessary to ensure that the City is always using the hardware and software which offers the best cost/benefit ratio at any point in time and will be the basis for the three-year replacement cycle for all City-owned computer devices.

This project will also provide software and training so that employees can more effectively use their desktop computers for retrieval of information needed to manage their business.

FY 1997 - 2006 Project Request \$24,335,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	40,000	17,500	17,500	25,000	25,000	25,000	100,000
Acquisition							
Construction	2,800,000	1,225,000	1,225,000	1,750,000	1,750,000	1,750,000	7,000,000
Other	1,027,000	459,000	519,000	710,000	645,000	645,000	2,580,000
Total	3,867,000	1,701,500	1,761,500	2,485,000	2,420,000	2,420,000	9,680,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project will provide a schedule for microcomputer replacement and thus provide City users with the ability to take advantage of current technology and provide efficient customer service.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Technology Software Development (New System Development/Software Tools)

This project will permit the Information Technology Department's Systems Development Team to re-engineer its process for providing modern, cost-beneficial computer systems. It will offer a productivity gain of approximately 40 to 1 over the current mainframe environment.

This project will also provide for the continual evaluation and replacement of outmoded system software to keep up with advancing technology.

FY 1997 - 2006 Project Request \$543,800
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							
Other	523,800		20,000				
Total	523,800		20,000				

Planning Staff Assessment Overall Rating: M-1 (Medium Priority - First Year Scheduling)

This project is necessary as the change from mainframe operations to desktop computing takes place. New system development will be required to implement this change. This project will allow that development by providing the necessary software products and having them added to the new network. The City should realize savings by eliminating the annual mainframe maintenance costs for several mainframe products.

Category FACILITY INVESTMENTS

Submitted By BUSINESS SUPPORT SERVICES

Project Government Channel Maintenance and Support Equipment

This project provides for the replacement of aging and unreliable production, playback and distribution equipment needed to continue to support the City's three video networks that offer training and public affairs programming to employees and the public.

Approximately 8 to 10 years ago, the City purchased the necessary equipment to operate three video networks: a training channel connecting 100 City buildings; the Institutional Network providing two-way communications to approximately 20 City-County locations; and the Government Channel that broadcasts into 150,000 community locations wired for cable television. Considering an industry depreciation standard of 5 to 8 years, approximately 75% of the City's equipment will soon be obsolete. In addition, within the next few years, the City will find 90% of its existing equipment to be incompatible with the current video and cable television technology.

This project will allow the City to purchase replacement equipment to continue video efforts at the level performed in the past and to maintain compatibility with current technical standards.

FY 1997 - 2006 Project Request \$1,295,000

(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	14,000	16,000	11,000	15,000	5,000	5,000	17,000
Acquisition							
Construction	212,000	229,000	157,000	213,000	75,000	75,000	251,000
Other							
Total	226,000	245,000	168,000	228,000	80,000	80,000	268,000

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project is necessary if the City is to maintain its video operations, which serve an important customer service.

Category FACILITY INVESTMENTS

Submitted By COLISEUM & CONVENTION CENTER AUTHORITY

Project Independence Arena: Roof and Parking Improvements

The Auditorium-Coliseum-Convention Center Authority plans to refurbish the roof of the Independence Arena in 1997 (\$150,000), and to re-surface the parking lot in 1998 (\$50,000).

Both improvements will be funded by the Authority from their resources.

FY 1997 - 2006 Project Request \$200,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction	150,000	50,000					
Other							
Total	150,000	50,000					

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

The roof and parking lot are routine maintenance for this 40-year-old facility. The roof has been patched with spot repairs over the life of the building; this will be an extensive and necessary complete overhaul.

Category FACILITY INVESTMENTS **Submitted By** COLISEUM & CONVENTION CENTER AUTHORITY

Project Charlotte Coliseum: Ice Floor and Parking Lot Improvements

The Auditorium-Coliseum-Convention Center Authority proposes \$1.2 million for an ice floor and related equipment, with installation planned in 1998.

In addition, another \$250,000 is proposed the following year for retopping and restriping the Coliseum parking lot.

Both projects will be funded by the Authority from existing resources.

FY 1997 - 2006 Project Request \$1,450,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction		1,200,000	250,000				
Other							
Total		1,200,000	250,000				

Planning Staff Assessment Overall Rating: L-2 (Low Priority - Second Year Scheduling)

The ice floor is to accommodate potential future tenants. The parking lot work is periodic and routine maintenance.

Category FACILITY INVESTMENTS

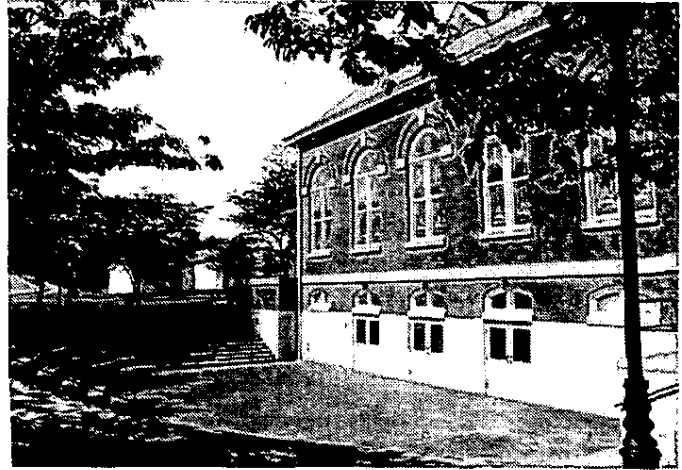
Submitted By AFRO AMERICAN CULTURAL CENTER

Project Afro-American Cultural Center: Parking Lot

This project would provide funds for development of a 1,500 square foot tract of land for use as a parking area for the Afro-American Cultural Center.

The land is adjacent to the Center and bounded by North Myers, 7th and Alexander Streets. This project would provide more than 200 additional parking spaces. The parking area envisioned would be constructed of asphalt, with line markings and enclosed by a protective fence or chain barrier.

As a result of increased programming and special events at the Center, there is a need for additional parking to accommodate the growing number of visitors. Attendance increased from 15,000 to 35,000 persons per year between 1989 and 1994. Attendance at special events ranges from 50 to more than 1,500 persons. Currently, the Center owns only 12 parking spaces, and beyond that number, visitors must park in the parking area belonging to Little Rock AME Zion Church.



FY 1997 - 2006 Project Request \$92,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design	12,000						
Acquisition							
Construction	80,000						
Other							
Total	92,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

The AACC has proposed a long-range space and facility needs assessment, and action on this parking lot request should await those findings. More importantly, however, the draft plans for First Ward are in conflict with the use of this land for parking, and those issues should be resolved before proceeding. In fact, those plans propose construction of a Seventh Street Boulevard with on-street parking that could be used by the AACC. Furthermore, it should be noted that the proposed tract of land would need to be rezoned in order to accommodate parking as its primary use.

Category FACILITY INVESTMENTS

Submitted By AFRO AMERICAN CULTURAL CENTER

Project Afro-American Cultural Center: Facility Needs Assessment

This project would provide funds to conduct a space and facility needs assessment in anticipation of the Afro-American Cultural Center's continued program growth.

As increased regional demands are placed on the Charlotte-Mecklenburg business, education and public service sectors, Charlotte's cultural community also is being impacted by growing regional audiences and increased demands for arts and cultural services. The AACC already has begun to face a critical space problem in the areas of programming, parking and storage. The proposed study is needed to assess the center's long-term space and facility needs and to provide recommendations for addressing the problem.



FY 1997 - 2006 Project Request \$30,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		30,000					
Acquisition							
Construction							
Other							
Total		30,000					

Planning Staff Assessment Overall Rating: L-2 (Low Priority - Second Year Scheduling)

This project would provide funds to conduct a space and facility needs assessment. Charlotte's cultural community is being impacted by growing regional audiences and increased demands for arts and cultural services. The AACC indicates it is already facing a space problem for programming, parking, and storage, and increased program activity is expected to generate further increases in visitors, program participants, facility use, space and parking needs.

Category FACILITY INVESTMENTS

Submitted By CHILDREN'S THEATRE OF CHARLOTTE, INC.

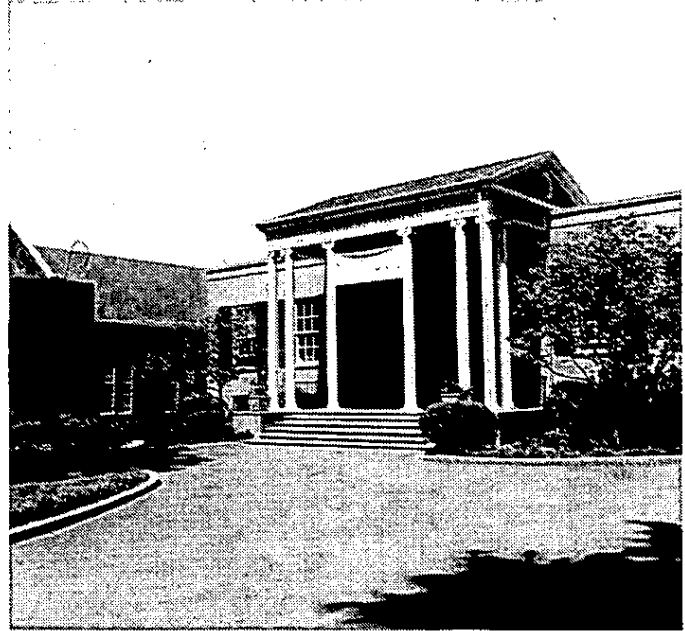
Project Children's Theatre: Building Addition

This project provides for building an addition to the existing Children's Theatre of Charlotte.

This 8,000 square foot addition would consist of 2 education classrooms; 4 offices and 1 meeting room; production work space (costumes, props, electrics, sound); rehearsal space the size of the stage; 2 bathrooms; and support space for HVAC, electrical and plumbing equipment.

To accommodate these spaces, a 3rd floor would be added above and a 3-story addition would be constructed behind the 1986 2-story expansion. The installation of an elevator also is proposed within this project.

This project is needed to accommodate the increasing attendance on site, from 50,000 in 1987 to 80,000 in 1995. In addition to the 80,000 people using the facility this year, the Children's Theatre also is serving an additional 100,000 people off site. The programmatic and administrative staffing is still coordinated from the Theatre "headquarters." The comparable growth in staff in the same facility between 1987 and 1995 is 16 to 32 and the Theatre budget has increased from \$360,000 to \$1,140,000.



FY 1997 - 2006 Project Request \$800,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			160,000				
Acquisition							
Construction				640,000			
Other							
Total			160,000	640,000			

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

This project addresses growing attendance at on-site performances and the need to accommodate groups and programs now off-site. The demand for classroom space limits the offerings that can be made to the public; currently, the facility has two classrooms and periodically they have to be used for performance venues. Rehearsal and office space are deemed inadequate by the Theatre for the level of programming now provided to the public. The installation of an elevator and construction of additional bathrooms would improve access for physically impaired individuals and bring the building into ADA compliance. These are legitimate needs, and the handicapped patron needs can be met through the City's regular ADA program. However, in view of the limited public funds available and the fact that this project request has not been funded for several years, the Children's Theatre may also wish as a practical matter to consider the feasibility of a capital campaign or other fund-raising for the other parts of this project.

Category FACILITY INVESTMENTS

Submitted By MINT MUSEUM

Project Mint Museum: Parking Lot and Service Road

The Mint Museum proposes to add 110 additional parking spaces by paving newly-acquired property west of the present parking lot. The additional parking is needed for special events that result in an overflow from the present lot.

To secure cooperation of neighbors affected by the new lot, the Mint Museum has agreed to build a service road that would allow delivery trucks access to a loading dock by way of Randolph Road rather than the present route through the Eastover neighborhood.

FY 1997 - 2006 Project Request \$303,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		40,000					
Acquisition							
Construction		263,000					
Other							
Total		303,000					

Planning Staff Assessment Overall Rating: L-2 (Low Priority - Second Year Scheduling)

The Mint Museum has acquired property to the west of the present parking lot for the additional parking spaces. If the cost of paving is not provided by the City, the Mint would either continue the present practice of using private lots on Randolph Road for special events, or they would need to raise funds for the parking lot that might otherwise be used for museum exhibits or programs. If paving is done, there should be assurance that the visual affect of the tree buffer along Randolph Road is retained.

Category FACILITY INVESTMENTS

Submitted By PERFORMING ARTS CENTER

Project Performing Arts Center: Stage Floors Replacement

This project would provide funds for the replacement of the stage floors in the Belk and Booth Theaters.

The activity on the floors generated by performances, rehearsals, load-ins, and load-outs will require the removal, replacement, and refinishing of the top layer of the floor coverings of both stages.

FY 1997 - 2006 Project Request \$75,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction					75,000		
Other							
Total					75,000		

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

The Center projects that it will have hosted approximately 2,000 performances in each theater by the time of the scheduled replacement in 2002. Replacing the stage floors appears to be a valid need to maintain this facility. The project has no land use or policy planning/implementation issues.

Category FACILITY INVESTMENTS

Submitted By PERFORMING ARTS CENTER

Project Performing Arts Center: Marquee

This project would provide funds for the purchase and installation of a two-line computer matrix marquee for the Center.

There is currently no marquee for the advertisement of Center events and information. This would provide exposure and information to the public for upcoming events, and increase awareness and visibility of the Center.



FY 1997 - 2006 Project Request \$75,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							
Other	75,000						
Total	75,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

This project would provide greater exposure and information to the public for upcoming events and would likely increase awareness and usage of the Center. It should be noted that such marquee or message center must meet the City's sign ordinance requirements.

Category FACILITY INVESTMENTS

Submitted By SCIENCE MUSEUM OF CHARLOTTE

Project Discovery Place: Classroom Space Addition

Discovery Place proposes to construct approximately 6,000 square feet of space as a mezzanine addition to part of the exhibit halls on Tryon Street, including a connection to the MJS Wing.

This improvement would provide classrooms for programs that require more intensive, interactive involvement from participants which the museum's public areas cannot accommodate. These programs include science clubs for youth in "at-risk" environments, after-school workshops, and teacher training.

This project would meet the need for classrooms to accommodate the museum's growing programs, especially those that require special learning environments.



FY 1997 - 2006 Project Request \$600,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design			60,000				
Acquisition							
Construction			540,000				
Other							
Total			600,000				

Planning Staff Assessment Overall Rating: M-3 (Medium Priority - Third Year Scheduling)

The proposed improvements would allow additional programming, especially for youth. Discovery Place emphasizes the linkage with community crime prevention efforts, since many of the programs are targeted for those youth in "at-risk environments."

Category FACILITY INVESTMENTS

Submitted By SCIENCE MUSEUM OF CHARLOTTE

Project Discovery Place: Aquarium/Living Museum

The project provides for the development of a new, state-of-the-art aquarium. The new facility would be both a major public attraction and a living museum focused on the natural world and the fragile environment.

The need for this project is the growing interest and demand for quality, environmental education. The broad appeal of exhibits and programs in the natural sciences and live plants and animals has demonstrated the educational benefit which an aquarium can provide. The existing aquarium section in Discovery Place is limited to small displays with content and themes presented in a traditional manner. While successful, marked inadequacies of design, space and other functional limitations have imposed a no-growth prospect upon this important resource. The new facility would feature a series of recreated living habitats from North Carolina and their impact on this region and the worldwide environment. In many cases, visitors will be able to enter and directly "explore" the large exhibits.

Aquariums appeal to a broad public and promote a high quality of life in the community in which they operate.

FY 1997 - 2006 Project Request \$46,000,000
 (Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design		150,000			4,550,000		
Acquisition							
Construction						41,300,000	
Other							
Total		150,000			4,550,000	41,300,000	

Planning Staff Assessment Overall Rating: L-5 (Low Priority - Fifth Year Scheduling)

A financial feasibility study, commissioned by CUDC, estimates the "one-time development cost of \$50 million will generate a total community economic impact benefit of approximately \$91 million. A one-year equivalent of 3,065 jobs would be generated." Ongoing operations would result in about 795 jobs attributable to the aquarium, and generate about \$840,000 per year in direct and indirect local tax revenue. The study also estimates 850,000 persons per year would tour the uptown facility, and an operating surplus could "accommodate some debt financing."

The proposed aquarium's job-creation potential and its contribution to Uptown vitality are appealing. At the same time, there are reservations about the practicality of the project. Several factors such as location, size, financing, and detailed cost estimates should be examined closely before this project can be given serious consideration. Planning staff recommends that an interdepartmental team be assembled to examine the feasibility of this project, once Discovery Place has developed a more detailed proposal.

Category FACILITY INVESTMENTS

Submitted By SCIENCE MUSEUM OF CHARLOTTE

Project Discovery Place: Exhibit Shop Conversion

This project provides for conversion of 5,700 square feet of existing exhibit workshop areas to provide expanded educational areas.

The need for this project is due to the construction of a new exhibit shop of a component of the Annex building replacement project. This change requires upfitting the existing shop area from support purposes to direct use by the general public. Renovation includes installation of carpeting, wiring for track lighting, and relocation of the public entrance to the area from the rest of the museum.

This project meets the need by constructing adequate space for the exhibits and programs.

FY 1997 - 2006 Project Request \$114,000
(Includes 4% annual inflation)

Costs	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2003-06
Planning/Design							
Acquisition							
Construction							
Other	114,000						
Total	114,000						

Planning Staff Assessment Overall Rating: L-1 (Low Priority - First Year Scheduling)

Discovery Place has received national recognition for the quality of its programs and exhibits. This project is intended to provide more efficient and less hazardous working space for the preparation and breakdown of those exhibits. Improving the exhibit receiving, construction and/or assembly functions is also expected to help the museum host larger exhibitions.

Appendix I

Major Projects

Following are the 20 most expensive projects submitted to the Capital Needs Assessment. The combined cost is \$1.687 billion, slightly more than half of the total for all 360 projects (\$3.210 billion).

Project	Ten-Year Estimate	Rating	Funding Prospects
Charlotte Outer Loop	409,800,000	H-1	<i>Scheduled in State Highway Plan</i>
I-77 Widening (8-10 Lanes)	210,000,000	H-3	<i>Unfunded</i>
Storm Water Infrastructure Improvements	95,850,200	H-1	<i>First 5 Years Fully Funded in CIP</i>
Airport 1997 Master Plan Land Acquisition	75,000,000	H-1	<i>Funded</i>
Neighborhood Water Main Replacement	74,972,500	H-1	<i>Partially Funded in CIP</i>
Regional Sewer Plant Facilities	73,000,000	M-6	<i>Future Bonds</i>
Airport Third Parallel Runway	68,000,000	M-3	<i>Funded</i>
Community Development Block Grant	67,901,500	H-1	<i>Dependent on Federal Govt.</i>
Water Service Needs (Street Mains)	65,075,000	H-1	<i>Partially Funded in CIP</i>
Airport Concourse Expansions	65,000,000	M-4	<i>Dependent on Airline Expansions</i>
Sanitary Sewer Service Needs (Street Mains)	60,925,000	H-1	<i>Partially funded in CIP</i>
U.S. 74 Expressway (Conference-Hayden)	60,000,000	H-3	<i>Unfunded</i>
Housing Authority Modernization	57,600,000	H-1	<i>Dependent on Federal Govt.</i>
Neighborhood Reinvestment	57,000,000	H-1	<i>First 5 Years Partly Funded in CIP</i>
Discovery Place Aquarium/Living Museum	46,000,000	L-5	<i>Private Sector Initiative</i>
Innovative Housing Program	45,655,500	H-1	<i>First 5 Years Mostly Funded in CIP</i>
Storm Water Infrastructure Maintenance	43,857,700	H-1	<i>First 5 Years Fully Funded in CIP</i>
Airport Land Use Compatibility Program	40,000,000	H-1	<i>Funded</i>
Mallard Creek Wastewater Plant Expansion	36,000,000	H-1	<i>Funded</i>
Freedom Drive Widening	35,000,000	H-1	<i>Preliminary Study Proposed in CIP</i>

Note on Ratings: Planning Staff ratings consist of a letter for priority (High, Medium, Low, or Questionable), and a number for the first year in which funding is requested (1=FY97, 2=FY98, etc.)

Note on Funding Prospects: This information was pulled together from the Preliminary FY97-2001 CIP, the State Highway Plan, and knowledge of the projects. The prospects can change.

Appendix II

New Projects

The following projects are submitted to the Capital Needs Assessment for the first time

Page	Project Title	Estimated Cost	Rating
NEIGHBORHOODS			
<i>Housing</i>			
	Housing Authority Comprehensive Modernization	\$ 57,600,000	H-1
<i>Neighborhood Improvements</i>			
	Neighborhood Capital Improvement Funding	20,000,000	H-1
	Seventh Street Median (Brevard to McDowell)	1,785,000	H-2
<i>Storm Water</i>			
	Storm Water Neighborhood Fund	31,256,000	H-1
	Storm Water Economic Development Projects	25,000,000	M-1
	Storm Water Lakes and Ponds	4,752,500	M-3
	Storm Water Channel Program	31,254,500	M-1
	Storm Water Improvements (Boulevard/Inwood)	2,000,000	H-1
	Storm Water Improvements (Cavendish/Cloister)	2,000,000	H-1
	Storm Water Improvements (Ronda Avenue)	1,600,000	H-1
	Storm Water Improvements (Bancroft Street)	1,500,000	H-2
	Storm Water Improvements (Plaza/Shamrock)	1,000,000	H-2
	Storm Water Improvements (Governor's Square)	1,500,000	H-2
	Storm Water Improvements (Andover)	2,000,000	H-2
	Storm Water Improvements (Bucknell/Westminster)	1,000,000	H-2
	Storm Water Improvements (Champaign Street)	1,048,700	H-3
	Storm Water Improvements (Perrin Place)	1,468,200	H-3
	Storm Water Improvements (Marsh Road)	1,048,700	H-3
	Storm Water Improvements (Provincetowne)	1,310,900	H-3
	Storm Water Improvements (Foxcroft/Ferncliff)	1,047,800	H-3
	Storm Water Improvements (Taragate Farms)	1,048,700	H-3
	Storm Water Improvements (Knollwood Road)	1,099,800	H-4
	Storm Water Improvements (Winterfield/Campbell)	1,153,300	H-5
TRANSPORTATION			
<i>Local</i>			
	Coordinated Arterial Signal Systems	500,000	H-1
	Prosperity Church Road Widening	4,000,000	M-2
	Old Concord Road Widening	4,000,000	M-5
	Brevard Street Widening	1,000,000	QP
	Idlewild Road Widening	8,000,000	H-7
	Tuckasegee Road Widening	525,000	M-7
	Nations Ford Road Widening	250,000	L-7

New Projects

Page	Project Title	Estimated Cost	Rating
<i>State or Local Transportation</i>			
	Major Intersection Improvements	5,000,000	M-7
	Reames Road/Vance Road Widening	5,000,000	M-5
	South Boulevard/Tyvola Road Intersection	1,750,000	M-7
	Rocky River Church Road/Blair Road Connector	1,500,000	L-7
	Providence Road West Widening	5,200,000	H-7
	Harrisburg Road Widening	2,100,000	M-7
<i>State-Eligible</i>			
	Independence Boulevard/Sharon Amity Interchange	12,000,000	H-1
	I-85 Widening (U.S. 29/N.C. 49 Connector to Cabarrus)	16,000,000	H-3
	Albemarle Road/W.T. Harris Boulevard East Interchange	10,000,000	H-4
	West Boulevard Widening	4,000,000	M-4
	West Boulevard Extension (I-485 to Catawba River)	20,000,000	L-5
	Billy Graham Pkwy (West Blvd. to Josh Birmingham Pkwy)	1,000,000	M-6
	Wilkinson Boulevard Widening	4,000,000	L-7
	Albemarle Road Improvements	2,500,000	L-7
	University City Boulevard Widening	9,000,000	L-7
	Tryon Street Widening to 6 Lanes	7,000,000	QP
	Albemarle Road Widening to 6 Lanes	1,500,000	L-7
	Providence Road Widening to 6 Lanes	600,000	L-7
<i>State-Funded</i>			
	Ardrey Kell Widening and Extension	6,400,000	L-2
	I-77 North Widening to 6 Lanes (I-85 to I-485)	26,400,000	H-6
	Airport Entrance Road (I-85 to Airport)	18,200,000	H-4
<i>Transit</i>			
	Vehicle Locator System	1,000,000	M-6
	Audio/Visual Bus Information System	1,000,000	H-7
ECONOMIC DEVELOPMENT			
<i>Economic Development</i>			
	North Tryon Improvements	8,080,000	H-1
	Marshall Park Re-design	6,550,000	L-5
	Business Corridor Utility Line Burial	15,000,000	QP
<i>Aviation</i>			
	Airport: East Airfield Lighting Vault	1,000,000	M-1
	Coffee Creek Storm Water Basin	2,500,000	H-1
<i>Water</i>			
	Catawba Pump Station Rehab and Upgrades	4,065,000	H-1
	Catawba Pipe Line	7,200,000	H-2
	Diesel Generators for Repump Facilities	760,000	M-1
	Tyvola Road: South Tryon to Nations Ford (Water Main)	287,500	M-1
	Sardis Tank Upgrades	2,270,000	M-3

New Projects

Page	Project Title	Estimated Cost	Rating
<i>Sewer</i>			
	Performance Drive Lift Station, Force Main, Gravity Sewer	1,011,000	H-1
	Sugar Creek Wastewater Treatment Plant Odor Control	3,500,000	H-1
	Irwin Creek Wastewater Treatment Plant Odor Control	3,500,000	H-2
	Cabarrus Outfall Relief Sewer	4,000,000	M-5
	Ramah Road Sewer Trunk	2,876,000	L-6

FACILITY INVESTMENTS

<i>Engineering</i>			
	Tryon Street Mall Landscaping Renovation	312,000	L-1
<i>Transportation</i>			
	Street Maintenance Salt Shed Improvements	110,000	QP
<i>Business Support Services</i>			
	Computer Mainframe Software Upgrades	928,000	M-1
	Technology Infrastructure	4,112,000	M-1
	Mainframe Computer Hardware Replacement	6,149,000	M-1
	Personal Computer Replacement Upgrades	24,335,000	L-1
	Technology Software Development	543,800	M-1
<i>Auditorium-Coliseum-Convention Center Authority</i>			
	Independence Arena: Roof and Parking Improvements	200,000	L-1
	Coliseum: Ice Floor and Parking Lot Improvements	1,450,000	L-2
<i>Performing Arts Center</i>			
	Performing Arts Center Marquee	75,000	L-1

TOTALS

No. New Projects	Category	Ten-Year Estimate	Ratings			
			H	M	L	QP
23	Neighborhoods	193,474,100	20	3	0	0
30	Transportation	179,425,000	9	10	9	2
15	Economic Development	62,599,500	7	5	2	1
10	Facility Investments	38,214,800	0	4	5	1
<hr/>						
78		\$ 473,713,400	36	22	16	4

Project Index

A

Afro-American Cultural Center:	
Facility Needs Assessment	397
Parking Lot	396
Air Cargo Ramp Expansion	206
Airport 1997 Master Plan Land Acquisition	204
Airport Art Program	228
Airport Baggage Claim Lobby Renovation	223
Airport Cargo Building Development	216
Airport Commuter Concourse Expansion	211
Airport Commuter Ramp Extension	209
Airport Concourse "B" Gate Expansion	214
Airport Concourse "B" Ramp Expansion	213
Airport Concourse Expansions	230
Airport: East Airfield Lighting Vault	205
Airport Employee Parking Expansion	210
Airport Entrance Road	179
Airport Federal Inspection Services	225
Airport: Fueling System Improvements	215
Airport: General Aviation Facilities	212
Airport Hotel Access Roadway	220
Airport Land Use Compatibility Program	203
Airport Long Term Parking	226
Airport Loop Road Extension	227
Airport Parking Deck Construction	222
Airport Remote Crash Fire Rescue Station	221
Airport Rental Car Relocation	217
Airport Runway 18L/36R Improvements	207
Airport Storm Water Basin (Coffee Creek)	218
Airport Taxiway "D" Construction (Phase 2)	224
Airport Taxiway Improvements	208
Airport Terminal Building Remodeling	229
Airport: Third Parallel Runway	219
Albemarle Road Improvements	
Central to Harris Boulevard	155
Albemarle/Harris Boulevard Interchange	142
Independence to Reddman Road	133
I-485 to N.C. 51	159
N.C. 51 to Cabarrus	170
Albemarle Road Water Mains	
Harrisburg to Wilgrove-Mint Hill	295
Wilgrove-Mint Hill to Blair Road	292
Alexander Street Closing and Redesign	202
Americans With Disabilities Act (ADA) Requirements ..	366
Annexation Fire Station 31	379
Annexation Fire Station 32	380
Annexation Fire Station 33	381
Annexation Fire Station 34	382
Annexation Fire Station 35	383
Annexation Fire Station 36	384
Ardrey Kell Road Widening and Extension	177
Area Plan Capital Improvement Funding	23

Arequippa Drive (McAlpine Crk to Sardis Rd North) ...	119
Asbury Chapel Road (Water Main)	252
Audio/Visual Bus Information System	117

B

Back Creek Church Road (Sewer Outfall)	328
Beatties Ford Road Widening	67
Beatties Ford Road: Phase II (Water Main)	273
Billy Graham Parkway	
West Boulevard to Josh Birmingham Pkwy	148
West Boulevard Interchange	147
Wilkinson Boulevard Interchange	149
Blair Road (Water Main)	293
Brevard Street Widening	73
Briar Creek Relief Sewer	353
Bridge Over Railroad at Mt. Holly Road	66
Bridge Replacement Program	96
Brookshire Boulevard Freeway	
Bellhaven to I-85	144
I-85 to Hoskins Rd	141
Building Systems	368
Bus Marshalling Facility	201
Business Corridor Revitalization	21
Business Corridor Utility Line Burial	196

C

Cabarrus Outfall Relief Sewer	343
Caldwell Creek North Tributary	315
Cane Creek Outfall	348
Catawba Pipe Line	246
Catawba Pump Station	
Rehab and Upgrades	240
Rehab and Upgrades (FY2001-06)	284
Cedar Street Streetscape Improvements	24
Central/Kilborne/Norland Intersection	81
Charlotte Coliseum: Ice Floor/Parking Lot	395
Charlotte Outer Loop	167
Children's Theatre: Building Addition	398
Church Street Streetscape Improvements	198
Clanton Road/South Boulevard Intersection	88
Clarkes Creek Outfall	344
Clarkes Creek to Ramah Church Road	349
Clear Creek Lift Station and Force Main	341
Coffey Creek Tributary to Shopton Road	335
Colony Road Extension (Carmel- Rea Road)	72
Community Development BLOCK GRANT	29
Community Development HOME GRANT	31
Computer Mainframe Software Upgrades	387
Coordinated Arterial Signal Systems	91
Crestdale (Water Main)	256

D	
Defensive Driving Training Course	372
Development and Revitalization Fund	18
Diesel Generators for Repump Facilities	245
Discovery Place	
Aquarium/Living Museum	403
Classroom Space Addition	402
Exhibit Shop Conversion	404
E	
Eastern Circumferential – Phase I	122
Eastfield Road (Water Main) Unfinanced	281
Economic Development Fund (CWAC)	19
Elevated Water Storage Tank Rehabilitation	233
Elm Lane: N.C. 51 to Elmstone (Water Main)	303
Emergency Management Operations Center	376
F	
Fairview and Sharon Roads Widening	65
Fire Apparatus Maintenance Shop	377
Fire Hydrant Installation/Replacement	235
Fire Station No. 30 (Airport)	378
Fire/Police Training Academy Expansion	375
First Ward Public Improvements	192
Four Mile Creek Relief Sewer	311
Franklin Plant Rehabilitation and Upgrades	242
Freedom Drive / Mt. Holly Rd Widening	134
G	
Garr Creek Lift Station, Force Main, Outfall	350
Gibbon/Old Statesville Rd (Water)	300
Goose Creek Lift Station and Force Main	340
Government Center Capital Improvements	370
Government Channel Maintenance/Equipmt	393
Graham Street	
Extension/Mallard Creek Road Widening	166
Widening (I-277-Statesville Ave)	139
Norris Avenue Intersection	123
H	
Hamilton/Youngblood/Hill (Water Main)	280
Harrisburg Road Widening	130
Hickory Grove Storage Tank	243
Hiwassee Road (Water Main)	297
Hood Road (Water Main)	263
Hoskins Road Widening	68
Housing Authority Modernization	28
Huntersville-Concord Road (Water Main)	249, 299
I	
I-77	
Widening to 6 Lanes (I-85 to I-485 North)	178
Widening to 8 and 10 Lanes	136
I-77/Tyvola Road Interchange Modification	169
I-85 Widening (U.S. 29/N.C. 49 to Cabarrus)	138
I-85/Billy Graham Parkway Interchanges	154
Idlewild Road Widening	74
In Rem Remedy Housing Program	32
Independence Arena: Roof and Parking Lot	394
Independence Boulevard Expressway	
Conference Drive to Hayden	137
I-277 to Albemarle Road	168
Sharon Amity to Idlewild	135
Sharon Amity Road Interchange	132
Innovative Housing Program	30
Intermodal Transportation Terminal	115
Irwin Creek Pumping and Flow Equalization	330
Irwin Creek Relief Sewer	319
Irwin Creek Wastewater Treatment Plant	
Odor Control	333
J	
Johnston Road Extension (Porterfield to Southern Outer Loop)	70
K	
Krefeld Drive Extension (McAlpine Creek to Sardis Road North)	120
L	
Lancaster Hwy (Water Main)	282
Land Acquisition for Watershed Protection	237
Lawyers Road	
Widening (Albemarle Road to McAlpine Creek)	131
Water Main (N.C. 51 to Thompson Rd)	294
Long Creek Parallel Outfall - Phase I	331
Long Creek Parallel Outfall - Phase II	332
Lyttleton Drive/Sharon Amity Intersection	87
M	
Main Street Davidson (Water Main)	274
Mainframe Computer Hardware	390
Major Intersection Improvements	126
Major Investment Study for Priority Corridor (Transit)	113
Mallard Creek Church Road (Water Main)	260
Mallard Creek Church Road Widening	171
Mallard Creek Road (Water Main)	269
Mallard Creek Wastewater Treatment Plant	
Expansion	321
Margaret Wallace Road (Water Main)	302
Marshall Park Re-design	195
McAlpine Creek Relief Sewer	351
McDowell Creek Tributary No. 2	339
McDowell Creek Trunk	327
McDowell Creek Wastewater Plant Expansion	355
Mellwaine Road (Water Main)	275
McKee Creek Basin Sanitary Sewer Service	345
Midtown Public Improvements	194
Minor Roadway Improvements	89

Minor Sanitary Sewer Line Rehabilitation	306
Mint Hill Gravity Sewer System	313
Mint Museum: Parking Lot/Service Road	399
Monroe Road: Matthews (Water Main)	278
Monroe Road	
Sardis Road North Intersection	86
Sharon Amity Road Intersection	82

N

N.C. 115	
Widening (Statesville Road to I-485)	150
Gilead Rd to Sam Furr Rd (Water Main)	251
Sam Furr to Washam Potts (Water Main)	268
N.C. 160	
Widening (I-485 to N.C. 49)	163
York Road to Hamilton Rd (Water Main)	283
N.C. 21-115 Catawba Street (Water Main)	259
N.C. 49/Graham Street Connector (Phase I)	145
N.C. 49/Graham Street Connector (Phase II)	160
N.C. 51	
Carmel Road to Blue Heron (Water Main)	272
Elm Lane to Carmel Road (Water Main)	304
Nantz Road (Water Main)	255
Nations Ford Road Widening	76
Neighborhood Capital Funding	22
Neighborhood Matching Grants	20
Neighborhood Reinvestment	17
Neighborhood Sanitary Sewer Rehabilitation	309
Neighborhood Water Main Rehabilitation	232
North Mecklenburg Elevated Storage Tank	238
North Mecklenburg Rocky River Outfall	334
North Mecklenburg Water Treatment Plant	
Expansion	298
North Tryon Improvements	193

O

Old Concord Road Widening	71
Old Weddington Road (Water Main)	288

P

Park and Ride Lots	110
Parking Lot Repair/Improvement Program	369
Parkwood Avenue/The Plaza Intersection	84
Passenger Amenities (Transit)	111
Peachtree/Sunset Road (Water Main)	290
Performance Road Lift Station, Force Main, and Gravity Sewer	317
Performing Arts Center	
Marquee	401
Stage Floors Replacement	400
Personal Computer Replacement Upgrades	391
Plaza Road Extension (Water Main)	270
Police Indoor Firearms Range	373
Police Service Area Stations	374
Pressure Reducing Valves	248
Private Sewer Systems, Acquisition of	329
Private Water Systems, Acquisition of	247

Prosperity Church Road	
Road Widening	69
Water Main	257
Providence Road West	
Water Main	261
Widening (Providence Rd to Ballantyne)	129
Providence Road	
Widening (Old Providence Rd to Union County)	172
Widening (McKee Road to I-485)	162
Providence/Sharon Amity/Sharon Lane	
Intersection	79
Public Market for Uptown	191
Public Safety Radio System (Communication Towers)	386

R

Railroad Crossing Improvement Program	95
Ramah Road Sewer Trunk	352
Randolph Road/Wendover Rd Intersection	80
Rea Road Extension (I-485 to Union County)	165
Rea Road Proposed Extension (Water Main)	266
Reames Road/Vance Road Widening	121
Reedy Creek Basin Sanitary Sewer Facilities	346
Regional Plant Facilities	338
Rice Road (Water Main)	277
Right-of-Way Protection Program	92
Robinson Church/Camp Stewart/Rocky	
River (Water Main)	291
Robinson Church Road (Water Main)	264, 279
Rocky River	
South Prong	347
West Fork Sanitary Sewer	354
Outfall	318
West Outfall	337
Rocky River Church Rd/Blair Rd Connector	128
Roof Systems	367
Runnymede/Selwyn/Woodlawn Intersection	83

S

Safer Roads Demonstration	90
Safety Upgrades for OSHA and EPA (Water)	239
Sam Wilson Road (Water Main)	267
Sanitary Sewer Service Needs	307
Sardis Tank Upgrades	271
Satellite Transit Facility	112
Seventh Street Median (Brevard-McDowell)	26
Sewage Lift Station Improvements	336
Sewage Pump Station Elimination Program	324
Sewer Lines in Streets to be Widened	308
Sewer Mains (Removal of Aerial Crossings)	325
Sewer System Evaluation Survey	323
Sewer Trunks for 1997 Annexation Areas	322
Sharon Amity Road Median (Providence Road to Addison Drive)	77
Shopton Road West (Water Main)	262
Shopton Road (Water Main)	301

Sidewalk Program	27
Six Mile Creek Outfall	314
Six Mile Creek Tributary	342
South Boulevard	
Median (Sharon Road West-Westinghouse Blvd)	156
Median (Tyvola Road-Archdale Drive)	152
Widening to 6 Lanes (Woodlawn-Tyvola)	153
Tyvola Road Intersection	125
Woodlawn Road Intersection	173
Southwest Elevated Storage Tank	244
Southwest Water Supply	289
State Highway Projects, Participation in	93
Statesville Avenue Landfill	365
Statesville Avenue Widening	124
Statesville Road Widening	127
Steele Creek Outfall	310
Stewart Creek Parallel Outfall	312
Stonewall Street Rail Line Re-connection	114
Stonewall Street Streetscape Improvements	197
Storm Water	
Channel Program	36
Economic Development	37
Infrastructure Improvements	34
Infrastructure Maintenance	33
Lakes and Ponds	35
Neighborhood Fund	38
Storm Water Improvements	
Andover	45
Bancroft Street	42
Bucknell/Westminster	46
Cavendish/Cloister	40
Champaign Street	47
Foxcroft/Ferncliff	51
Governor's Square	44
Knollwood Road	53
Marsh Road	49
Perrin Place	48
Plaza/Shamrock	43
Provincetowne	50
Ronda Avenue	41
South Blvd/Inwood	39
Taragate Farms	52
Winterfield/Campbell	54
Street Maintenance Salt Shed Improvements	385
Street Tree Plantings (Major Thoroughfares)	25
Sugar Creek Rd Relocation (Harris Yorkford)	176
Sugar Creek Wastewater Plant Odor Control	320
Sunset Drive (Water Main)	305
T	
Technology Infrastructure	389
Technology Software Development	392
Telephone System Upgrade	388
Tenth Street/Graham Street Intersection	85
Thompson Road/Idlewild Rd (Water Main)	296
Thoroughfare Completion Program	97
Tilley Morris Road (Water Main)	285
Tom Short Road (Water Main)	276
Torrence Creek Tributary #1 (Sewer Outfall)	316

Transit	
Purchase New Vanpool Vehicles	102
Purchase of Bus Radios	103
Purchase of Maintenance/Service Equipment	108
Purchase of New STS Buses	101
Purchase of New STS Service Vehicles	106
Purchase of Office Equipment	107
Replacement of Buses	99
Replacement of Service Vehicles	104
Replacement of STS Minibuses	98
Replacement of Transit Bus Farebox System	109
Replacement of Vanpool Vehicles	100
Transit Radius Improvements	94
Transitway Right-of-Way Protection	105
Tryon Street Mall Landscaping Renovation	371
Tryon Street	
Widening to 6 Lanes (Billy Graham to Yorkmont)	164
Widening to 6 Lanes (Harris to I-485)	158
West Boulevard Intersection	140
Tryon/York Road Widening (Tyvola - S.C.)	174
Tuckaseegee Road Widening	75
Tyvola Road West (Water Main)	254
Tyvola Road (Water Main)	250

U	
U.S. 29 North Widening (I-485 to Cabarrus)	175
U.S. 74 to Union County Line (Water Main)	287
Underground Storage Tank Program	364
Underground Storage Tanks (CMUD)	236
University City Boulevard Widening	157
Uptown Open Space Improvements	200
Uptown Streetscape Fund	199

V	
Vehicle Locator System	116
Vest Plant Upgrades and Rehabilitation	241

W	
W.T. Harris Boulevard (Water Main)	258
W.T. Harris/Albemarle (Water Main)	253
Walker Branch Outfall - Phase II	326
Water Main Relocation/Installation For	
Street Improvements	234
Water Mains for 1997 Annexation Areas	265
Water Service Needs	231
West Boulevard	
Extension (I-485 to Catawba River)	146
Widening (Billy Graham to Dixie Road)	143
West Trade/Beatties Ford Road Widening	78
Westinghouse Blvd Widening/Extension	118
Wilkinson Boulevard Widening	151
Woodlawn Road Widening	16

Y	
York Road Landfill	363
York Road: Shopton Road to Lake Wylie	
(Water Main)	286

FY 97 PAY AND BENEFITS RECOMMENDATIONS

Executive Summary

PAY RECOMMENDATIONS

Broadbanding Pay Plan

- Recommend 4% total increase budgets for Key Business Units:
 - 3.7% merit increase budget.
 - 0.3% career development increase budget.
- FY97 Merit Increase Guidelines:

Merit increases will range from 0% to 8% based on market position and performance; any merit increase above 8% requires City Manager approval. Total increases in each business unit cannot average more than 4%.

- Recommend lump sum payments as an optional method for awarding merit increases:

Recommend that business units be allowed to award all or a portion of merit increase pay as a lump sum. This will allow managers to more effectively recognize employee performance without increasing future payroll costs and will be used primarily for top performing employees above their market value.
- Recommend no increase to the Broadbanding pay structures.

Public Safety Pay Plan

- Recommend continued funding of all steps in the Public Safety Pay Plan for uniformed Police and Fire employees.
- Recommend no increase to the Public Safety Pay Plan pay structure.

BENEFITS RECOMMENDATION

- Recommend no change to medical, dental or life insurance premiums for employees and retirees pending completion of the insurance rebidding process.

FY97 PAY RECOMMENDATIONS

The FY97 pay recommendations are based on local, regional and national compensation trend data and on extensive market data on individual job classes. This market data includes information from the Human Resources Department's annual surveys of national and regional municipalities, as well as Charlotte area organizations. Special surveys of large national airports, water-sewer utilities, crime laboratories and paratransit agencies were also conducted by Human Resources staff.

In addition, extensive market information was collected from national compensation consulting firms, including Watson Wyatt/ECS; William M. Mercer, Inc.; Towers Perrin; Ernst and Young and others, as well as from surveys conducted by professional organizations and other employers.

Market data was gathered on 96% of all City jobs and 99% of all City employees. This data indicates that, for positions in the Broadbanding Pay System, the City's relative market position is 95.9% based on data which has been aged to January, 1997, consistent with our lead/lag policy.

Review of national and regional compensation trends and projections indicates that merit budgets for 1995 will average 4.0%. Local employers responding to the Human Resources Department's annual survey reported merit budgets averaging 3.7%.

Broadbanding Pay Plan

Based on compensation trend data and market data on individual job classes, it is recommended that a 4% total increase budget for positions in the Broadbanding Pay Plan be approved for FY97. This will provide a 3.7% merit budget and 0.3% career development budget. The career development budget will be used for promotions, to recognize increased job responsibilities and acquisition of additional skills, and to make equity or market adjustments.

The average merit increase of 3.7% recommended for City employees is consistent with that projected by our competitors and will allow the City to maintain its competitive position and continue to attract and retain a qualified, productive workforce.

Based on a review of market data, relative position of employees in our band structure, and average range structure adjustments being made by other employers, no change is recommended in the current band minimum and maximum rates in the Broadbanding pay structure. These rates were adjusted by 3% for FY96.

It is also recommended that business units be allowed to award all or a portion of merit increase pay as a lump sum. This will allow managers to more effectively recognize employee performance without increasing future payroll costs and will be used primarily for top performing employees above their market value.

Merit Increase Guidelines (Broadbanding Pay Plan)

It is recommended that Merit Increase Guidelines of from 0% to 8% be allowed for FY97. This will provide flexibility to business units in administering their increase budgets by allowing them to reward employees appropriately to their level of contribution, while keeping competitive in the market.

Key Business Executives may grant merit increases of 0% to 8%, but will be held accountable for ensuring that total increases do not exceed 4.0%. Pay decisions will be based on an employee's level of performance and on comparison of current salary to the market rate for their specific job. Any increases above 8% must be approved by the City Manager.

Public Safety Pay Plan

It is recommended that full funding for all steps in the Public Safety Pay Plan be continued.

No structural adjustment is recommended for the Public Safety Pay Plan based on market data collected for police and fire employees in other cities surveyed. This decision is consistent with the provisions of the Public Safety Pay Plan that market adjustments would generally occur only during the first year of the two year budget cycle. These structures were adjusted by 3% for FY96.

Attachments

The following attachments which are provided at the end of this report support the pay recommendations:

- Attachment A - **Projected 1996 Market Movement**
An overview of 1996 compensation trend data from major national compensation consulting firms, as well as information on the Consumer Price Index.

- Attachment B - **Merit and Total Salary Increase Budgets
Charlotte Area Companies**
A listing of data from 23 local companies which indicates that they are planning for merit increases averaging 3.7%.

- Attachment C - **Response Results of 1996 Employee Compensation Market Survey**
Response results of 1996 surveys conducted by the City of Charlotte Human Resources Department.

- Attachment D - **Market Position and FY97 Pay Recommendations**
Relative market position of the City of Charlotte in comparison to market data collected and summary of major FY97 pay recommendations.

PROJECTED 1996 MARKET MOVEMENT

Type of Increase	Data Source	Scope	No. of Orgs.	Execs	Exempts	NonExempts
Total Increase	William M. Mercer, Inc.	U.S.	2800+	4.3%	4.2%	4.1%
		Southeast		4.4%	4.2%	4.1%
		N.C.		4.3%	4.2%	4.1%
		Charlotte		4.3%	4.4%	4.3%
	Towers Perrin	U.S.	1424	4.2%	4.1%	4.0%
	Hewitt Associates	U.S.	1811	4.2%	4.0%	3.8%
Government		9	3.6%	3.7%	---	
South		200+	4.2%	4.0%	3.7%	
Merit Budgets	William M. Mercer, Inc.	U.S.	1850+	4.3%	4.2%	4.1%
	Towers Perrin	U.S.	1424	4.1%	3.9%	3.8%
	Watson Wyatt	U.S.	346	4.2%	4.0%	4.0%
		Southeast	57	4.2%	4.1%	4.1%
	Hewitt Associates	U.S.	1811	4.1%	4.0%	3.9%
Structure	William M. Mercer, Inc.	U.S.	2800	3.0%	2.9%	2.9%
	Towers Perrin	U.S.	1424	2.7%	2.7%	2.6%
	Hewitt Associates	U.S.	1811	2.8%	2.7%	2.5%
		South	150+	2.7%	2.7%	2.3%

Consumer Price Index

Since 1986, pay increase budgets nationally have averaged 5.1%; the Consumer Price Index-Urban (CPI-U) during this ten year period has averaged 3.6%.

CPI*	U.S.	All Urban Consumers	2.7%
		Wage Earners	2.6%
	South	All Urban Consumers	3.0%
		Wage Earners	3.0%
	South 450-1.2M pop.	All Urban Consumers	2.9%
		Wage Earners	2.7%

* Data for period Jan 1995-Jan 1996.

MERIT AND TOTAL INCREASE BUDGETS Charlotte Area Companies

	Actual Increases 1995		Projected Increases 1996	
	Merit	Total	Merit	Total
Company A		4.50%		4.50%
Company B	5.00%		0.00%	
Company C	4.00%		3.00%	
Company D		3.00%		
Company E		5.00%		3.00%
Company F	3.50%	3.50%	3.50%	3.50%
Company G		4.00%		4.00%
Company H	3.95%		3.95%	
Company I	4.50%	4.50%		
Company J		3.00%		3.00%
Company K	3.50%	4.00%	4.00%	4.75%
Company L	3.00%	3.00%	3.00%	3.00%
Company M			4.00%	
Company N	4.00%		4.00%	
Company O	4.00%		4.00%	
Company P	4.00%	4.00%	4.00%	4.00%
Company Q		5.10%		4.00%
Company R	4.00%		4.00%	
Company S	3.00%	3.00%	3.00%	3.00%
Company T	4.00%		4.00%	
Company U				2.00%
Company V		0.00%		4.50%
Company W	4.00%		0.00%	
Average including 0% increases	3.89%	3.58%	3.18%	3.60%
Average without 0% increases	3.89%	3.88%	3.70%	3.60%

**Response Results of 1996 Employee Compensation Market Survey
City of Charlotte Human Resources Department**

Survey	Scope	# of jobs included	Response Rate	% Response
National Municipalities	175,000-1 million	133	41 of 70	58.6%
Regional Municipalities	100,000+	200	24 of 37	64.9%
Charlotte Area Companies	Charlotte	64	28 of 93	30.1%
Large National/Regional Airports	U.S.	26	23 of 35	65.7%
National Crime Laboratories	U.S.	10	19 of 46	41.3%
National Water-Sewer Utilities	175,000-1 million	27	18 of 27	66.7%
Regional Water-Sewer Utilities	100,000+	27	10 of 18	55.6%

Relative Market Position for City positions was examined in comparison to the median of average actual salaries being paid by the applicable survey source. Extensive data was also collected from private sector sources (Watson Wyatt/ECS, William M. Mercer, Ernst and Young, The Employer's Association, etc.), as well as from other public sector sources (N.C. League of Municipalities, Phoenix Executive Compensation Survey, etc.).

Data was entered in William M. Mercer CompMaster compensation management software system and reviewed for consistency. Data was aged to January, 1997, consistent with our lead-lag policy.

Market Position and FY97 Pay Recommendations City of Charlotte

Data represents: 391 of 406 classes (96.3% of all job classes)
4468 of 4488 employees (99.6% of all employees)
Data is aged to January, 1997

**Relative Market Position for
positions in Broadbanding Structure:** 95.9% of market

Pay Recommendation:

Total Increase Budget:
(Broadbanding Plan Only)

4.0%

Total increase budget includes Merit Budget and Career Development Budget.

Merit Budget:

3.7%

Career Development Budget:

3%

Career Development Budget will be used to reward skills acquisition and added value to the organization, to correct pay inequities caused by organizational changes, and for promotions

Structure Adjustments:

0%

Based on the review of market data for the Broadbanding and Public Safety structures, no adjustments to the Broadbanding or Public Safety pay structures are recommended for FY97.

FY97 Workshop Information

Handout on May 2nd, 1996

Table of Contents

Budget Deliberation Principles and Process	Page 2
Attachment: Review Options	Page 3
Attachment: User Fees	Page 5
1992 Services Assessment	
Relative Importance of Service	Page 7
Relatives Effectiveness of Service	Page 8
1995 Citizen Survey of Lowest 1/3 Services Assessment	Page 9
General Fund Expenditure Highlights:	
FY94	Page 10
FY95	Page 11
FY96	Page 12
Capital Investment Plan Strategy Papers:	
Transportation Program	Page 13
Roadway Projects Needed by 2015	Pages 15-16
Neighborhood Reinvestment	Page 17
Storm Water	Page 20
Storm Water Options	Page 25

City Of Charlotte
FY97 Operating Plan and FY97-01 Capital Investment Plan
Budget Deliberation Principles and Process

In the prior years, Council has had an informal committee of 4 to 5 members, suggested by the Mayor, to pull together changes to the Manager's recommended budget. This year, the Mayor has suggested that the Council operate under a revised process as outlined below.

1. The Council conduct budget discussion and decisions as a whole.
2. The Council be prepared to list all issues for discussion during the budget workshops.
3. If Council would like to change the priorities recommended in the Manager's budget that there are two ways to do so: revenue increases or expenditure decreases. Changes, however, must result in a balanced budget.
4. As part of the process, Councilmembers should develop any suggested changes to the Manager's recommend budget by the May 23 workshop. Staff has developed several methods that may be helpful (see attachment).
5. Each Councilmember lists suggested changes at the May 23 and May 30 meetings. Council will take a preliminary vote on each change proposed. Any change that receives 5 or more votes will proceed for staff analysis and comment.
6. Staff will review and comment on the changes. Comments will be distributed on or before June 3. Council will give final direction at the June 3 workshop by majority vote.
7. If a committee is needed for a majority vote, the Mayor will convene an ad hoc budget committee. The committee will include the Mayor Pro Tem as Chair and all of the Council committee chairs. The committee's charge will be to develop a recommendation on the budget by the June 3 workshop.
8. Final adoption is at the City Council meeting of June 10.

Attachment

FY96 Operating Budget and FY96-01 CIP Review Options

During the review of the Operating Budget and CIP, a Councilmember can use any of the following tools to develop amendments/changes to the Manager's recommendations.

1. **Increased revenues:**

A.	Property tax	
	Recommended General Fund	43.25¢
	Debt Service	6.75¢
	Pay-As-You-Go	1.50¢
	Stormwater	1.00¢
	Total.....	52.50¢

(Note: 1¢ = \$2.9 million)

Council can increase revenues by increasing the tax rate or by changing the way the current tax rate is dedicated between funds.

B. **User fees**

User fees are currently under study. The report is expected in June, 1996 with new fees to go into effect October 1, 1996. The revenues currently programmed in the budget are considered to be reasonable, even under the revised fee methodology. A list of the services for which fees are charged is attached.

C. **Other revenues**

The City has over 125 Revenue sources. Most of these revenues are estimated on economic trends. The Finance and Budget staff are available if there are any questions regarding any of the revenue estimates.

D. **General Fund Fund Balances**

The General Fund Fund Balance is recommended at \$22m or 10% of the total, consistent with budget policy guidelines.

2. **Decrease Expenditures:** Council can use a number of tools including:

A. Use the **Services Assessment** to prioritize or amend services.

The Services Assessment (1992) ranked City services by order of importance and effectiveness. The ranking was done by the Council, senior staff and a group of citizens.

A citizen survey (1995) then looked at the detailed activities which made up the services that were ranked in the lowest third of the services assessment process and asked citizens to rank their importance for including in the City budget.

Results of these processes are attached.

Council could use this information to

- reduce
- eliminate
- phase out

funding for lower priority services as ranked during the service assessment.

B. Look at the services that are the latest additions to the City budget with the idea that "**last in -- first out**" may reflect priority.

Copies of the General Fund Expenditure Increases for the last three years are attached.

C. Develop a list of **criteria** against which programs for change could be ranked. For example, criteria might stipulate that any program under consideration must:

- save at least \$50,000
- be available in the private market
- not be legally mandated
- not be linked to a focus plan

If a Councilmember will provide a list of criteria to staff by May 13, staff will respond with a list of 5-10 services which meet the criteria on or before May 21.

D. **Change the method of service delivery.** An example of this is going from back yard to rollout refuse collection. Other methods could include changing hours of operation, or increasing service time.

Possible examples (not necessarily recommended) include:

- reduce operating hours of the community centers
- decrease frequency of ROW mowing, street cleaning

User Fees

Engineering and Property Management

- Drainage/Detention
- Grading Permit
- Subdivision/Multi-Family
- Landscaping Review

Charlotte Department of Transportation

- Right-of-Way Lease
- Parade Permit
- Street Closing Permit
- Zoning Permit
- Subdivision Processing
- Right-Of-Way Encroachment
- Right-Of-Way Abandonment

Planning Department

- Rezoning: By-Right
- Rezoning: Conditional
- Text Amendment
- Administrative Site Approval
- Subdivision
- Planned Multi-Family
- UMUD Review

Fire Department

- Hazardous Materials
- Heliport Operations
- Bowling Alley Resurfacing/Refinishing
- Combustible Fibers-Storage/Handling
- Compressed Gas
- Blasting Operations
- Flammable Finishes
- Fumigation and Insecticide Fogging Processes
- Lumber Storage/Usage
- Places of Assembly
- Pulverized Particles
- Repair Garages
- Tire Rebuilding
- Wrecking Yard, Junk Yard

Fire Department Continued-

Above/Below Ground Tank Installation/Removal
Handling and Dispensing of Flammable and Combustible Liquids
Manufacture or storage of Matches
Fireworks Display Permit
Family/Group Home/ Day Care License
Change of Building Use or Occupancy
Special Storage Application
Plan Review
Sprinkler Plan Review
Trade Show Review
Rezoning Petition Review
Multifamily Review

1992 Services Assessment

Overall Rankings – Relative Importance of Service

<u>RANK</u>	<u>SERVICE</u>	<u>SERVICE NUMBER</u>	<u>SCORE</u>
1	Police Patrol	20	65.31
2	Fire Fighting and Rescue	11	63.80
3	Criminal Investigations	22	61.01
4	Police Street Drug Interdiction	24	60.79
5	Pick-up Household Waste and Recyclables	29	57.62
6	Crime Lab	26	57.34
7	Crime Prevention	21	56.85
8	Transit System	34	56.02
9	Youth Services (Police)	25	54.35
10	Move Traffic	35	54.27
11	Maintain Streets and ROWs	38	53.42
12	Fire Investigations	12	53.15
13	City Within A City	41	52.86
14	Stormwater Services	4	52.40
15	Neighborhood Development	7	52.27
16	Transportation Planning	37	52.11
17	Land Development & Regulation	5	52.00
18	Fire Prevention	13	51.97
19	Job Training, Development and Placement	17	51.15
20	Community Improvement	31	51.07
21	Long Range Community / Land Use Planning	19	50.56
22	Engineering Capital Projects	3	50.40
23	Street Lights	36	49.82
24	Neighborhood-based Client Assistance	18	49.79
25	Housing Preservation	6	49.54
26	Economic Development	10	49.52
27	Street Cleaning	32	47.21
28	Maintain Central Business District	33	46.74
29	Animal Control	1	45.85
30	Collection of Miscellaneous Items	30	45.75
31	Emergency Management	14	45.33
32	Landscape Maintenance	15	44.72
33	Funding to Community Agencies	40	44.56
34	Community Relations	8	44.52
35	Urban Forestry	16	42.14
36	Funding to Cultural Facilities & Agencies	39	41.52
37	Customer Service Center	9	39.73
38	Noise Control (Police)	23	39.04
39	Taxicab Ordinance (Police)	27	39.00
40	Public Information	28	38.99
41	Cable Franchise	2	35.55

1992 Services Assessment

Overall Rankings – Relative Effectiveness of Service

<u>RANK</u>	<u>SERVICE</u>	<u>SERVICE NUMBER</u>	<u>SCORE</u>
1	Fire Fighting and Rescue	11	62.50
2	Pick-up Household Waste and Recyclables	29	61.83
3	Maintain Central Business District	33	58.82
4	Fire Investigations	12	57.04
5	Engineering Capital Projects	3	55.80
6	Fire Prevention	13	54.92
7	Street Cleaning	32	54.86
8	Maintain Streets and ROWs	38	54.04
9	Street Lights	36	53.76
10	Police Patrol	20	53.15
11	Animal Control	1	53.04
12	Collection of Miscellaneous Items	30	52.55
13	Crime Lab	26	51.70
14	Land Development & Regulation	5	51.60
15	Funding to Cultural Facilities & Agencies	39	51.57
16	Landscape Maintenance	15	50.90
17	Long Range Community / Land Use Planning	19	50.10
18	Public Information	28	49.66
19	Emergency Management	14	49.43
20	Criminal Investigations	22	49.37
21	Urban Forestry	16	49.25
22	Economic Development	10	49.11
23	Funding to Community Agencies	40	48.28
24	Move Traffic	35	47.39
25	City Within A City	41	47.38
26	Transportation Planning	37	47.33
27	Stormwater Services	4	47.27
28	Community Relations	8	47.23
29	Transit System	34	47.05
30	Community Improvement	31	46.98
31	Police Street Drug Interdiction	24	46.96
32	Customer Service Center	9	46.24
33	Youth Services (Police)	25	46.12
34	Cable Franchise	2	46.03
35	Crime Prevention	21	45.49
36	Taxicab Ordinance (Police)	27	44.54
37	Noise Control (Police)	23	44.36
38	Job Training, Development and Placement	17	44.33
39	Housing Preservation	6	44.31
40	Neighborhood Development	7	44.21
41	Neighborhood-based Client Assistance	18	43.80

**1995 Citizen Survey of
Lowest 1/3 Services Assessment
Overall Assessment of Selected City Services**

	<u>Mean Rating</u>	<u>% Rating High or Very High</u>
Natural disaster planning & response	4.0	78%
Police Neighborhood Dialogues	3.9	74%
Pick-up & destroy dangerous animals	3.9	73%
Response to hazardous materials incidents	3.9	71%
United Family Services	3.9	69%
Stop the Killing	3.9	65%
Rabies control	3.8	72%
Child Services Network	3.8	68%
Flush dirty streets	3.6	63%
Nuclear emergency response program	3.7	63%
Collect & dispose of dead animals	3.7	62%
Youth Involvement Council	3.7	62%
Mow City property	3.6	58%
Carolinans Partnership	3.6	57%
Investigate Police Misconduct	3.6	56%
Collect & dispose of recyclable items	3.5	57%
Customer Service Center	3.5	54%
Discovery Place	3.5	54%
Operate animal shelter	3.5	52%
Animal cruelty	3.5	50%
Urban Forestry	3.4	50%
Maintain landscaping	3.4	48%
Nature Museum	3.4	47%
Collect & dispose of non-recyclable metal items	3.3	48%
Event information to media	3.3	45%
Clean Tryon Mall	3.3	45%
Notify public of City meetings	3.3	44%
Enforce Fair Housing Ordinance	3.3	44%
Operate cemeteries	3.3	43%
Cleaning for Uptown events	3.2	41%
Rescue injured animals	3.2	41%
License animals	3.2	41%
Pick-up & destroy unwanted/stray animals	3.2	41%
Investigate employment discrimination	3.2	40%
Historic Districts	3.2	40%
Performing Arts Center	3.2	40%
Mint Museum	3.2	39%
Mediate cases to free up court system	3.2	39%
Sweep City streets	3.2	38%
Centralina Council of Governments	3.2	34%
Contract for spay-neuter services	3.1	35%
Sister Cities	3.1	33%
Arts & Science Council	3.1	33%
Afro Am. Cultural Ctr.	3.1	32%
Collect garbage daily from Uptown businesses	3.0	36%
Pet adoption services	3.0	32%
Animal lost & found	3.0	31%
Government services information	3.0	31%
Staff & equipment for City meetings	3.0	28%
Coordinate events	3.0	27%
Operate the Government Channel	2.7	22%
Art for City buildings	2.4	18%
Pressure-wash Tryon Mall sidewalks nightly	2.5	17%

**"Last In...First Out" Prior Year
Service Level Changes-FY94**

GENERAL FUND EXPENDITURE HIGHLIGHTS

- **Decreases**
 - ▶ Rightsizing reduction of \$8.1 million in FY94 and \$8.4 million in FY95
 - ▶ 260 permanent position reductions
 - ▶ Operating expenses for both FY94 and FY95 less than FY93 level
 - ▶ Liability Insurance and Workers' Compensation decreases \$6.1 million in FY94

- **Increases**
 - ▶ \$2.0 million for full implementation of 100 new police officers in FY94, \$2.1 million in FY95
 - ▶ 8 school resource officers
 - ▶ Contribution to County Stormwater: \$350,000 in FY94 and \$700,000 in FY95
 - ▶ Code Enforcement/Tenant Mediation expansion: \$113,000 and \$118,000 in FY94 and FY95, respectively
 - ▶ 2,000 additional street lights at an FY94 cost of \$154,000 and \$766,000 in FY95
 - ▶ Liability Insurance and Workers' Compensation increases \$2.9 million in FY95
 - ▶ One position added in Neighborhood Services for Westside satellite office
 - ▶ FY94 contribution of \$550,000 to the westside radio transmission tower

GENERAL FUND EXPENDITURE HIGHLIGHTS

- **Decreases**

- ▶ \$2.9 million in Solid Waste Services due to change in service delivery from backyard garbage pick-up to curbside pick-up
- ▶ 157 permanent positions reduced in Solid Waste Services as a result of change in service delivery method
- ▶ Operating expenses for FY95 are flat in terms of growth and relative to projections made in FY94
- ▶ Liability Insurance and Workers' Compensation will cost \$3 million less than projected for FY95

- **Increases**

- ▶ The recommended Community Safety Plan at \$8.99 million
- ▶ Contribution to County Storm Water in FY95 increased by \$200,000
- ▶ Continue implementation of 2,000 additional street lights begun in FY94 at an increased cost of \$143,000 in FY95
- ▶ \$25,000 budgeted for the federal lobbyist
- ▶ \$2 million contribution to Storm Water
- ▶ \$157,000 budgeted for Business Trash Collection
- ▶ \$5,000 contribution to Stop the Killing
- ▶ \$2,400 funded for Sister Cities rent costs

- **Not Included**

- ▶ \$147,810 for two new district offices in David Division of Police
- ▶ \$49,540 for new training initiatives for employees
- ▶ \$45,000 for Arts and Science Council Education Initiative

General Fund Expenditure Highlights

Decreases

- 123 positions are eliminated for a savings of \$4.1 million
- \$200,000 in Solid Waste Services costs are eliminated due to the Cost Elimination Plan
- Operating expenses for FY96 are flat, the fifth year of no growth in budgeted costs

Increases

- Recurring costs of the Community Safety Plan are \$1.2 million
- Implementation costs of the Public Safety Pay Plan are \$3.7 million, 72% of new revenue growth
- Continued implementation the street light program begun in FY94 increases costs by \$150,000
- Liability Insurance and Workers' Compensation costs increase by \$2.8 million to a total of \$6 million
- \$772,000 is included for Police district offices and service area command centers
- \$2 million for replacement police cars and \$1.25 million for fire trucks in included in the lease purchase allocation
- The cost of County-administered joint programs increases by \$1 million, primarily in the Tax Office for computer improvements

Capital Investment Plan Strategy Paper: Transportation Program

I. Planning Basis

In April 1992 the Federal Highway Administration and the Federal Transit Administration issued the "Interim Guidance on Intermodal Surface Transportation Efficiency Act (ISTEA) Metropolitan Planning Requirements." This required that metropolitan areas use a 20-year planning horizon to determine the area's long-range needs. Following this mandate, a Transportation/Transit Committee of 100 was established in 1993 to reach a community consensus on a land use and transportation vision for the Charlottes' metropolitan area. Projected transportation demand for 2015 is based on a computer-simulated model which includes trip generation, trip distribution, mode choice, and trip assignment attributes. Then, more subjective criteria are applied to each of the identified locations to determine priorities for funding. This process is weighted heavily on safety and congestion, but also includes other factors such as:

- ▶ Supporting Growth in High Density Corridors;
- ▶ Supporting Land Use Planning Objectives; and,
- ▶ Impacting Air Quality and Reducing Energy Consumption from Idling Vehicles.

Both intersection and roadway projects are prioritized. Transit initiatives were also modeled for the 2015 transportation network. Expanded bus options (including the use of hubs other than Uptown) and provisions for high capacity exclusive transitways for either light rail or bus transit were identified as necessary and recommended.

II. FY97-01 Transportation Program

The transportation element of the Preliminary FY97-01 Capital Investment Plan proposes funding for eight roadway projects, eight intersection projects, seven ongoing programs and sixteen transit projects. The total program cost is \$81.4 million of which \$53.9 million (an additional \$12.5 million in Street Bonds is included in Neighborhoods for sidewalks and corridors) is recommended for financing in a November 1996 bond referendum.

Roads and Intersections

The proposed projects will allow us to keep pace with demand/need based upon the previously mentioned priorities with two exceptions. Colony Road Extension was advanced to complete a roadway which has been previously funded through right-of-way acquisition. Hoskins Road was advanced due to traffic congestion caused by the completion of the I-85/NC 16 interchange reconstruction, and to facilitate industrial development access in the CSX Railroad's northwest corridor. Improvements to State-numbered routes are not included.

Continuing Programs

Funding continues current programs through FY00 only. These programs provide improvements to multiple locations and have high cost/benefit ratios. Programs include Minor Roadways, Safer Roads, Participation in State Road Construction and other projects.

Transit

Funding provides for the City's 10% match for purchase of 31 buses and transit-related equipment. The City's match is recommended for funding from the Transit Fund fund balance.

Funding for a SouthPark mini-hub and new park and ride lots are included as are funds for protection of transitway right-of-way (which includes the North Carolina Railroad right-of-way (Second St. to Twelfth St.) and Norfolk Southern right-of-way from Stonewall to Tremont). The program does **not** fund the trolley. Also, funds are provided for a Major Investment Study of a transitway corridor necessary as the first step in securing Federal funding.

III. Conclusion

The approximately \$53.9 million in the bond package will keep the City moving toward implementation of the projects identified in the 2015 Plan on schedule, in particular those that are on the City-maintained system. Attached is a complete listing of the road needs identified in the 2015 Plan by cost and responsibility.

The projects on the State system will fall further behind if the State's annual allocation to Mecklenburg County does not increase. The recently appointed Committee of 10 is expected to recommend actions to assist in gaining more State road project funding locally, as well as identifying a way to fund expansion of our transit system/transitways to meet needs identified in the 2015 Transportation Plan.

\$10 million in proposed over the next five years for the Sidewalk Program. At an average cost of \$300,000 per mile, about 30 new miles of sidewalk are anticipated to be built by 2001.

Roadway Projects Needed by 2015

Roadway	Limits	Type	Funding	Cost (Millions)
1 . NC 51	Downs Circle to SC State Line	Widening	State	4.0
2 . US 74/Sharon Amity Interchange		Interchange	State	12.0
3 . Albemarle Rd. (NC 24-27)	Pierson Dr. to Reddman Rd.	Widening	State	1.5
4 . NC 27	I-85 to County Line	Widening	State	31.0
5 . Prosperity Church Rd.	Mallard Creek Rd. to Hucks Rd. Ext.	Widening	City	4.0
6 . I-77/Westmoreland Rd. Interchange		Interchange	State	6.0
7 . US 74 Expressway / HOV	Sharon Amity Rd. to Idlewild Rd.	Freeway	State	16.0
8 . I-77 Widening/HOV Project	Southern Outer Loop to I-85	Freeway Imp.	State	140.0
9 . US 74 Expressway / HOV	Idlewild Rd. to Outer Loop	Freeway	State	21.0
10 . I-85	29/49 Connector to Cabarrus Co. Line	Freeway Imp.	State	16.0
11 . I-77	Northern Outer Loop to Iredell Co. Line	Freeway Imp.	State	30.0
12 . NC 51	Matthews Bypass to Lawyers Rd.	Widening	State	8.0
13 . Johnston Rd.	NC 51 to Outer Loop	New Road	City	12.0
14 . NC 16	I-85 to Hoskns Rd.	Widening	State	1.0
15 . Albemarle Rd./Harris Blvd. Interchange		Interchange	State	10.0
16 . West Blvd.(NC 160)	US 521 to Outer Loop	Widening	State	4.0
17 . NC 16- Brookshire Frwy	Current End to I-85	Freeway	State	1.0
18 . Old Charlotte Rd.	Trade St. to Wesley Chapel - Stouts	Widening	State	22.0
19 . Graham St. (US 29-74)	I-277 to Statesville Ave	Widening	State	1.0
20 . NC 49/Graham St Conn.	US 29 to I-85	New Road	State	21.0
21 . Vance Rd.	I-77 to Mt Holly-Huntersville Rd.	Widening	State	5.0
22 . CSX Line/Mt. Holly Rd.	Old Mt. Holly Rd. to Valleydale Rd.	RR Crossing	City	8.0
23 . West Blvd.	Outer Loop to County Line	New Road	State	20.0
24 . Billy Graham Pkwy/West Blvd. Interchange		Interchange	State	8.0
25 . Billy Graham Pkwy (US 521)	Josh Birmingham Pkwy to Tyvola Rd.	Freeway	State	1.0
26 . Beatties Ford Rd.	Russell Ave. to NC 16	Widening	City	3.0
27 . Billy Graham Pkwy/Wilkinson Blvd. Interchange		Interchange	State	4.0
28 . Northeast Parkway	Current End to Old NC 51	New Road	State	2.5
29 . NC 115	Statesville Rd. to Outer Loop	Widening	State	12.0
30 . Wilkinson Blvd.	Little Rock Rd. to Outer Loop	Widening	State	4.0
31 . Arequipa Rd.	Margaret Wallace Rd. to Sam Newell Rd.	New Road	City	6.0
32 . South Blvd. (US 521)	Tyvola Rd. to Archdale Rd.	Median	State	1.5
33 . US 601	Lawyers Rd. to Unionville/Indian Trail Rd.	Widening	State	3.0
34 . South Blvd. (US 521)	Woodlawn Rd. to Tyvola Rd.	Widening	State	3.0
35 . Krefeld Rd.	Current End to Matthew Township Pkwy	New Road	City/State	7.0
36 . Old Concord Rd.	Harris Blvd to Mallard Creek Church Rd.	Widening	City	4.0
37 . I-85/Billy Graham Pkwy Interchange Improvement		Interchange	State	21.0
38 . Sardis Church Rd.	Jesse Helms Freeway to Independence Blvd.	Widening	State	5.0
39 . Eastern Circumferential	Albemarle Rd. to Harrisburg Rd.	New Road	City	4.0
40 . Colony Rd.	Carmel Rd. to Rea Rd.	New Road	City	11.0
41 . Albemarle Rd. (NC 24-27)	Central Ave. to Harris Blvd.	Improvement	State	2.0
42 . South Blvd. (US 521)	Sharon Rd. West to Westinghouse Blvd.	Median	State	1.0
43 . Statesville Ave	Newland Rd. to Hickory Ln.	Widening	City	3.0
44 . Statesville Rd.	Starita Rd. to Keith Dr.	Widening	State	5.0
45 . Brevard St.	Sbth St. to Eleventh St.	Widening	City	0.5
46 . NC 49	Harris Blvd. to Outer Loop	Widening	State	9.0
47 . Hoskns Rd.	Rozzelles Ferry Rd. to NC 16	Widening	City	1.0
48 . Rocky River Church Rd.	Albemarle Rd. to Rocky River Church Rd.	New Road	City	1.0
49 . US 29	Harris Blvd. to Outer Loop	Widening	State	7.0
50 . Idlewild Rd.	Piney Grove Rd. to Margaret Wallace Rd.	Widening	City	6.0
51 . Providence Rd. West	Providence Rd. to Balfantyne Commons Pkwy.	Widening	City	11.0
52 . NC 24-27	NC 51 to Outer Loop	Widening	State	3.0
53 . NC 49/Graham St Conn.	I-85 to Graham St. Extension	New Road	State	6.0
54 . Vance Rd.	Mt. Holly-Huntersville Rd. to Gilead Rd.	New Road	State	14.0
55 . Woodlawn Rd. (US 521)	South Blvd to S. Tryon St.	Widening	State	5.0
56 . SR 1162	NC 84 to Potter Rd.	Improvement	State	1.0
57 . Providence Rd. (NC 16)	Providence Rd. West to Outer Loop	Widening	State	1.5
58 . Catawba Ave.	Westmoreland Rd. to Sam Furr Rd.	Improvement	State	1.5
59 . Tuckaseegee Rd.	Mulberry Church Rd. to Toddville Rd.	Widening	City	1.0
60 . NC 84	NC 16 to NC 84	New Road	State	4.0
61 . Harrisburg Rd.	Eastern Circum. to Outer Loop	Widening	State	6.0
62 . Lawyers Rd.	Albemarle Rd. to NC 51	Widening	State	16.0
63 . Nations Ford Rd.	Tyvola Rd. to I-77	Widening	City	2.5
64 . NC 160	Outer Loop to NC 49	Widening	State	19.0
65 . Tryon St. (NC 49)	I-77 to Yorkmont Rd.	Widening	State	3.0
66 . NC 115	Potts St. to Catawba Ave.	Widening	State	3.0

Roadway Projects Needed by 2015

(continued)

Roadway	Limits	Type	Funding	Cost (Millions)
67 . Seventh St.	Independence Blvd. to Laurel Ave.	Widening	State	1.0
68 . Arlington Church Rd.	Albemarle Rd. to Rocky River Church Rd.	New Road	City	3.0
69 . Eastern Circumferential	Independence Blvd. to Albemarle Rd.	Widening	City/State	25.0
70 . Harris Blvd.	US 29 to NC 49	Widening	State	2.0
71 . NC 218	NC 51 to Brief Rd.	Widening	State	4.5
72 . Idlewild Rd.	NC 51 to Stevens Mill Rd.	Widening	State	8.0
73 . The Plaza	Parkwood Ave to Matheson Ave.	Median	City	1.0
74 . Cindy Lane Ext.	Statesville Ave. to Nevin Rd.	New Road	City	3.0
75 . Eastern Circumferential	NC 49 to Rocky River Rd.	New Road	State	16.0
76 . Hickory Grove Rd.	Shamrock Rd. to Highland Ave.	Widening	City	4.0
77 . Providence Rd. (NC 16)	Rea Rd. Extension to SR 1321	Widening	State	12.0
78 . Vance Rd.	Gilead Rd. to NC 73	New Road	State	6.0
79 . Hucks Rd.	Browne Rd. to Prosperity Church Rd.	New Road	City	4.0
80 . NC 51	Wilgrove-Mint Hill Rd. to Albemarle Rd.	Widening	State	7.0
81 . Lawyers Rd.	Outer Loop to Allen Black Rd.	Widening	State	1.5
82 . Providence Rd. (NC 16)	Fairview Rd. to Alexander/Rea	Widening	State	14.0
83 . Park Rd.	Selwyn Ave. to Tyvola Rd.	Widening	City	3.0
84 . Graham St. (US29/NC 49)	Sbth St. to Tenth St.	Improvement	State	0.5
85 . Randolph Rd.	Colonial Ave. to Laurel Ave.	Improvement	City	0.5
86 . Providence Rd. (NC 16)	Queens Rd. to Briar Creek	Median	State	3.0
87 . Sharon Amity Rd.	Water Oak Rd. to Addison Dr.	Median	City	0.5
88 . Eastern Circumferential	Harrisburg Rd. to Rocky River Rd.	New Road	State	12.0
89 . Fairview Rd.	Carmel Rd. to Providence Rd.	Widening	City	2.0
90 . Providence Rd. West	Community House Rd. to Elm Lane	Widening	City	4.0
91 . Brief Rd.	SR 1544 to US 601	Improvement	State	2.0
92 . Selwyn Ave.	Queens Rd. West to Woodlawn Rd.	Widening	City	1.5
93 . NC 160	West Blvd. to Outer Loop	Widening	State	7.0
94 . NC 51	Sardis Rd. to Monroe Rd.	Widening	State	3.0
95 . Sardis Rd.	Sardis Rd. North to NC 51	Widening	City/State	5.0
96 . Sugar Creek Rd.	N. Tryon St. to I-85	Widening	State	7.0
97 . Eastway Dr.	Kilborne Dr. to Sugar Creek Rd.	Widening	State	5.0
98 . Harris Blvd.	Robinson Church Rd. to Milton Rd.	Widening	State	2.0
99 . Rea Rd.	Colony Rd. to NC 51	Widening	City	7.0
100 . NC 51	Outer Loop to Johnston Rd.	Widening	State	4.0
101 . Griffith St.	I-77 to NC 115	Widening	State	5.0

Capital Investment Plan Strategy Paper: Neighborhood Reinvestment

I. Purpose

This program addresses the following Capital Needs Advisory Committee's recommendations:

- Maintain the community's quality of life through preservation of the tax base with government investment in infrastructure. Infrastructure investments include curb and gutter, sidewalk, storm water and other project which enhance the livability of the community.
- Neighborhoods are the foundation of the community; a reinvestment program focusing on all neighborhoods should be an emphasis in a comprehensive capital investment strategy.

The program is established to help maintain, stabilize and revitalize neighborhoods through comprehensive infrastructure investments. This program is available to all neighborhoods. However, priorities for investments will be established based upon: 1) the infrastructure needs of the neighborhoods and 2) the ability to leverage or complement other public (e.g., including housing initiatives, Storm Water Services, CDOT's Sidewalk Program, parks, water/sewer improvements or roadway projects) and private investment projects.

Many of Charlotte's neighborhoods were constructed prior to the establishment of minimum subdivision standards and, therefore, lack basic infrastructure such as curb, gutter, sidewalks, storm water systems, etc. In other cases, infrastructure is not up to development standards due to age or changes in standards. It is the intent of the Neighborhood Reinvestment Program, where feasible, to bring these neighborhoods into compliance with the guidelines set-forth in the Charlotte-Mecklenburg Land Development Standards Manual. Improvements provided by this program are intended to act as a catalyst with other public or private projects to help make neighborhoods more attractive and livable.

II. Background

The Neighborhood Reinvestment Program began in 1990 and is currently being funded on a year-to-year basis at a level of \$2 million. Neighborhood Reinvestment projects selected to date have been confined to low and moderate income neighborhoods located in the City Within A City (CWAC) area.

Capital Investment Plan Strategy Paper
Neighborhood Reinvestment
Page 2

Capital improvement projects have been undertaken in 15 of the 73 CWAC neighborhoods, including, six fragile, seven threatened and two stable neighborhoods. Selection of neighborhoods has been based on the following: 1) the City's Community Safety Plan that targeted neighborhoods for community policing and concentrated housing code enforcement, and 2) recommendations contained in Small Area and Neighborhood Action Plans.

The CWAC Neighborhood Assessment, prepared by the Planning Commission in 1992, identified approximately \$70 million in needed improvements. The Neighborhood Statistical Area Assessment, which assesses the overall health of clusters of neighborhoods outside of CWAC, identifies an additional 17 clusters of neighborhoods showing signs of distress.

Currently, there are \$10-12 million in projects being designed for CWAC neighborhoods, including: Druid Hills, Grier Heights, Hemphill Heights, Lakewood, Lincoln Heights, Reid Park, Seversville, Villa Heights, Wilmore and Wingate. The first year of funding from the proposed bonds will be used to construct these projects. Many of these projects are supporting other comprehensive neighborhood revitalization projects to be undertaken by both the public and private sectors.

III. Eligible Areas and Activities

All City neighborhoods are eligible for this program. Priorities for investment will be established based upon infrastructure needs in neighborhoods.

Program funding is primarily targeted to the installation of curb, gutter and sidewalks in order to bring selected neighborhoods up to minimum development standards. Construction typically will be confined to work within existing street rights-of-ways.

Other eligible activities may include:

- Street lights (projects not funded by Charlotte Department of Transportation)
- Street trees and planting strips (planting and replacement)
- Storm drainage (projects not funded through Storm Water Services)
- New street construction (where they leverage development of affordable housing)
- Private service water lines associated with water system improvements

IV. Selection Criteria

Neighborhoods selected for infrastructure investments will be based on infrastructure needs. Criteria for establishing infrastructure needs will be based on:

- 1) Comprehensive infrastructure needs. Existing infrastructure is nonexistent, inadequate or deteriorated;
- 2) Neighborhood Reinvestment funds will leverage or complement other public (e.g., including Housing initiatives, Storm Water Services, CDOT's Sidewalk Program, parks, water/sewer improvements or roadway projects) and private investment projects; or
- 3) Infrastructure needs identified by staff as a result of a neighborhood-based facilitation or neighborhood planning process.

The program will seek to address comprehensive infrastructure needs in all classifications of neighborhoods in the City, i.e., CWAC (*stable, threatened and fragile*) and suburban neighborhoods.

Capital Investment Plan Strategy Paper: Storm Water

I. Initial Five Year Plan

Charlotte Storm Water Services was begun in January 1993 with a program goal to catch up with corrections to the large backlog of drainage problems in the City and begin pro-actively managing the storm water infrastructure. It was recognized that the flooding, erosion, and infrastructure failures that had accumulated over several decades could not be addressed in a year or two, or even several years. The program was begun with a few initial goals and a five year plan intended to get started on known problems, better assess the needs, and develop a long term strategy.

The demand for services - that is, the repair and correction of drainage infrastructure problems - was intensive immediately. In 1994, the City Council elected to accelerate storm water capital investment projects through the use of bonds financed by the user fee revenue. The voters of Charlotte approved \$25 million in bonds in November 1994, and more than seventeen projects that involve the replacement and upgrade of the infrastructure have been accelerated.

In the area of repairs to existing pipes, culverts and channels, the demand continues to outpace the correction of problems. Approximately one thousand requests were received in 1995, however, the current funding level provides for the correction of only some 200 projects per year.

II. Strategy for Second Five Years

Since beginning the program in 1993, much has been learned about the magnitude of the drainage infrastructure needs in the community. Best practices for completing repairs have been developed, and typical costs have been determined. Computer models of the drainage system are well underway, allowing dynamic analysis of problems and providing the ability to determine the optimum, minimum cost solutions. All of this information forms the basis for developing a strategy for the second five years of the program.

It is clear that it will take many years to catch up with the backlog of needs. During these years, it will be prudent for Charlotte to make drainage improvements that represent a balanced "portfolio" of investments. In other words, a portion of program funding should be allocated to each type of problem, thereby addressing the overall problem in a comprehensive way. Also appropriate are achievable, milestone goals, that provide a sense of progress toward the immense task. One of those goals was set initially - to eliminate the backlog of remedial repairs within ten years. Meeting that goal, and others that have been identified, will require increases in the levels of service in future years. The **recommended strategy** for the program involves the following:

Capital Investment Plan Strategy Paper

Storm Water

Page 2

- ◆ Remedial Repairs - These are repairs to existing infrastructure that usually involve two to four properties. The original goal was to eliminate the backlog of such repair needs within ten years. At the current pace of funding and construction, the backlog is not being eliminated. In fact, it is growing. The recommended change is to increase the funding and pace of repairs in order to meet the original ten year goal (six years remain).
- ◆ Flood Control - These projects involve large scale replacement and upgrade of infrastructure and usually involve many properties in a neighborhood. The facilities being replaced include culverts, pipes, and channels. The original plan was to use pay-as-you-go funding during the first five years of the program, and then increase activity during later years with both pay-as-you-go and bonds.

In 1994, City Council elected to accelerate the pace of these projects by allocating some of the existing fee revenue to bond debt. The voters approved \$25 million in storm water bonds in November 1994. The recommendation is to continue the growth of funding (to a maximum of \$10 million in FY00) and complete computer models to identify the highest priority projects that warrant bond financing.

- ◆ Channels - Channels that are experiencing bank erosion, but do not involve flooding or damage of structures, have not yet been included in the program of services. The recommendation is to begin work on a 15 year goal of restoring these channels. Restoration involves re-establishing vegetation on streambanks or armoring the banks with a protective cover.
- ◆ Neighborhood Improvements - This option would provide for setting aside a portion of the storm water funds to make drainage improvements in coordination with other neighborhood investments in targeted neighborhoods. The storm water funds would be combined with Neighborhood Reinvestment funds for neighborhood projects.
- ◆ Economic Development - This option would provide for setting aside a portion of storm water funds to make drainage improvements that facilitate City economic development goals for desired development and redevelopment. Sites could be identified through economic development efforts such as corridor revitalization, or through proposed new, infill development where adequate drainage infrastructure does not exist.

The above changes to storm water program services represent a **measured and gradual expansion** of the program. All construction outside street rights of way would be accomplished by private contractors, as is currently the case. More aggressive expansion of the program would result in excessive costs, due to the ability of the contractor community to absorb the workload, and the staff's ability to recruit and train necessary technicians and contract administrators.

In addition, a more aggressive expansion would directly affect the increases in revenue needed. The recommended program involves modest, annual increases in the fee revenue. **More aggressive expansion would require more significant revenue increases.**

III. Financing Issues

Continuing the **current program** over the next several years **will require increases** in revenue. **Expansion** of the storm water program to accelerate the pace of repairs, and begin addressing channel erosion and other activities, **will require a larger increase** in revenue. Consistent with the "service charge" concept of funding the program, increases in annual revenue have been analyzed in terms of increases in the monthly service charge.

Issues to be addressed in adopting the long term financing strategy are:

- ◆ One Cent Property Tax Dedication - When the storm water program was adopted in 1992, the City Council elected to dedicate one cent of the property tax rate to the program. These funds had traditionally been spent on storm water activities; leaving them dedicated to the program permitted a lower, initial service charge. As part of the City Manager's effort to identify funding for a General Obligation Bond referendum in the fall of 1996, this one cent has been identified as a candidate for reallocation to the General Fund in debt service. If the City Council elects to do so, it is recommended that the transfer be phased over four years, in order to avoid a major impact on the storm water service charge rate.
- ◆ Enterprise Fund Ordinance - The majority of funding for the storm water program is generated by the monthly service charge. The initial charge has not been changed during the first four years of the program. This "implementation" period was intended as a time to better assess infrastructure needs and develop a long term financial strategy. Included in the recommended long term strategy is adoption of a rate ordinance, similar to the Charlotte Mecklenburg Utility Department, to establish storm water as a true enterprise fund. Enterprise funds are used to account for operations which provide goods or services and recover costs through user charges in a manner similar to private business. By allocating the costs of providing a service to those who benefit, user charges provide a more equitable means of financing certain services and improve the allocation of public resources.

Storm water services would be provided to customers under a rate structure designed to produce revenues sufficient to cover operating expenses, including depreciation, debt service cost, and any other related cost associated with an enterprise operation. Annual

fee increases would be determined by the size of the operating and capital program approved by the City Council each year. The ordinance would also include a statement providing for the issuance of revenue bonds as the primary method of financing capital facilities. Revenue bonds provide for greater flexibility in structuring debt, timing, and sale. Also, voter approval is not required and the amount of outstanding bonds are not included in the calculation of the City's legal debt limit.

It must be emphasized that a utility rate ordinance is only a financial management mechanism; the existing management structure and organization as part of Engineering and Property Management Department would not be affected.

- ◆ First Rate Increase - FY98 is the year originally envisioned as the first rate increase. However, the information necessary to develop the second five year strategy is available now; delaying rate increases until FY98 would result in higher annual increases and more debt expense.

For purposes of comparison, it is helpful to illustrate the revenue increases (as monthly rates for single family homes) necessary to make changes in the program. In the attached chart, four lines are shown illustrating the changes in rates necessary to accomplish the following:

1. **Existing program** - rate increases necessary to continue the current level of funding (calculated beginning in FY97 for comparison purposes);
2. **Expanded program** - rate increases necessary to finance the accelerated and expanded services recommended;
3. **Enterprise fund** - rate increases necessary to continue the current program and replace the transfer of the one cent property tax to General Fund debt service; and
4. **Combined** - the rate increase resulting from the combination of 1,2, and 3 above.

IV. Operating Impact

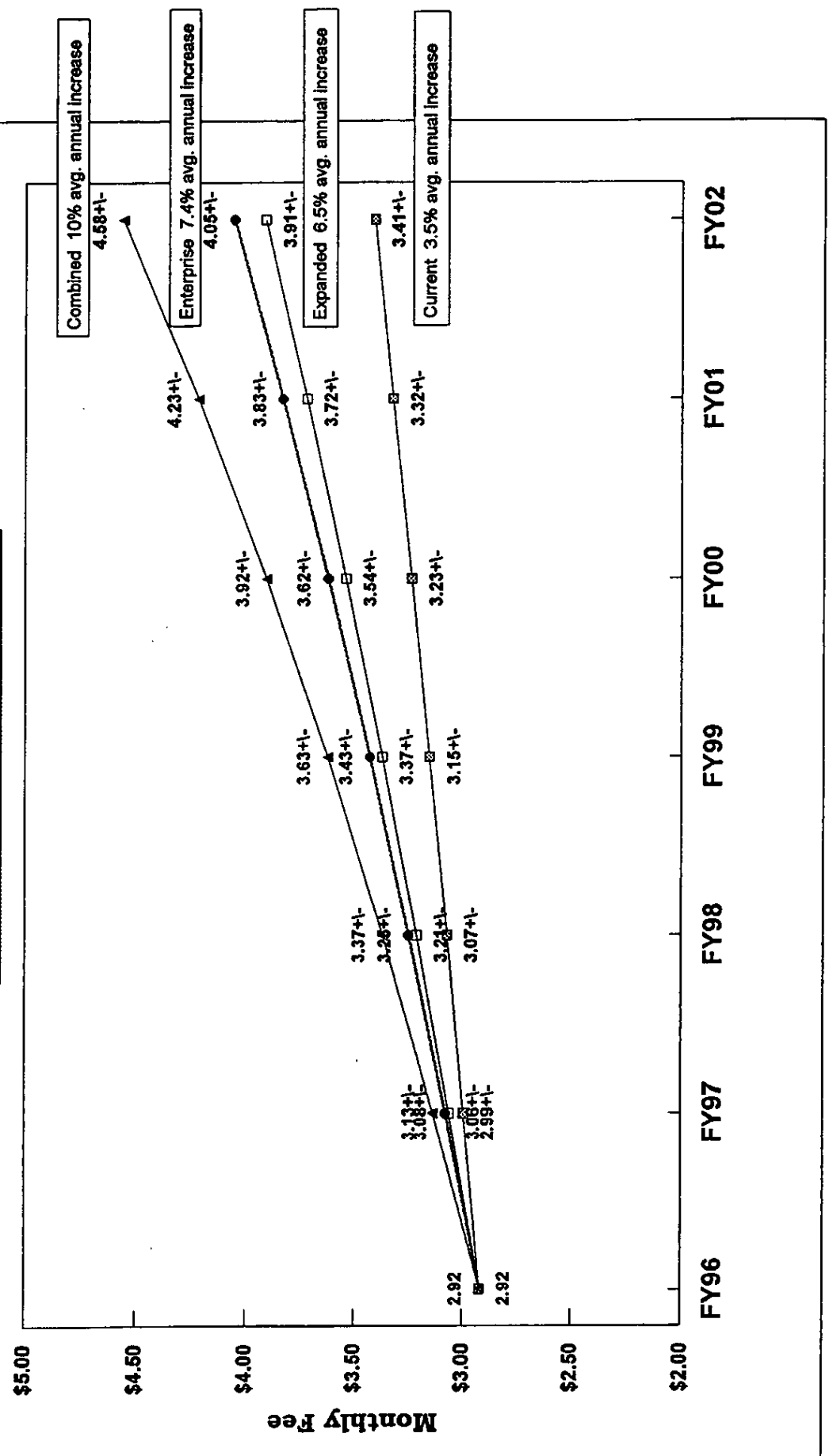
The storm water organization established in 1993 consists primarily of contract administrators and consultant managers. Since beginning the program, most activities have been privatized or performed by other government agencies, such that eighty-seven percent of the FY96 budgeted services are performed by outside providers. The plan for implementing the expanded program

Capital Investment Plan Strategy Paper
Storm Water
Page 5

includes use of additional consultants for construction administration (anticipated to be at least fifty percent of administration costs), and continuing to use private contractors for one hundred percent of construction on private property.

The rate model used to project monthly fees for the next six years incorporates the costs for these additional consultants, as well as the additional staff. The number of staff positions expected to be transferred to Storm Water in FY97 is up to twelve, and up to seven additional positions in FY98. During implementation of the expanded program, the cost of the additional engineering consultants versus in-house staff will be compared, and this comparison will form the basis for long term resource decisions.

STORM WATER OPTIONS



**CITY OF
CHARLOTTE**

**FY97
Operating
Budget**

**FY97-FY01
Capital
Investment
Plan**



Tax Rate..... 52.50¢

- ◆ **General Operations.....43.25¢**
- ◆ **Debt Payment..... 6.75¢**
- ◆ **PAYG Capital..... 1.50¢**
- ◆ **Storm Water..... 1.00¢**



Tax Rate Changes: FY96 to FY97

General Operations	33.05¢	43.25¢
Debt Payments	5.75¢	6.75¢
Pay-As-You-Go	3.00¢	1.50¢
Storm Water	1.00¢	1.00¢
	<hr/>	<hr/>
TOTAL	42.80¢	52.50¢



Tax Rate Redistribution: FY96-FY01

	FY96	FY97	FY98	FY99	FY00	FY01
General Fund	33.05	43.25	43.25	43.25	43.50	43.50
Debt	5.75	6.75	7.00	7.25	7.25	7.50
Pay-As-You-Go	3.00	1.50	1.50	1.50	1.50	1.50
Storm Water	1.00	1.00	.75	.50	.25	0.00
TOTAL	42.80	52.50	52.50	52.50	52.50	52.50



FY97-01 Capital Investment Plan...\$905 million

- ◆ **\$ 81.4 million for Transportation**
- ◆ **\$220.5 million for Neighborhoods**
- ◆ **\$570.2 million for Economic Development**
- ◆ **\$ 32.8 million for Facilities Investment**



Fall Bond Referendum

- ◆ **\$66.4 million for Roads**
- ◆ **\$32 million for Neighborhoods**



Financing for Bond Referendum

- ◆ **Existing Debt Capacity**
- ◆ **1¢ From PAYG to Debt Service**
- ◆ **Phase out Property Tax support of Storm Water**
- ◆ **Powell Bill**



Pay-As-You Go Fund Highlights

- ◆ **Increased funding of Housing Program**
- ◆ **General Fund Fund Balance contributes \$10.2 million**
- ◆ **PAYG Fund Balance contributes \$4.0 million**
- ◆ **Asset Management contributes \$10.4 million**



Storm Water Fund Highlights

- ◆ **Residential rate increase of 7.8%**
 - ◆ \$2.92 to \$3.13 per month
- ◆ **Median size Commercial Property Increase of 9%**
 - ◆ \$8.57 to \$9.27 per month
- ◆ **City increase of 10%**



Capital Investment Plan - Bond Package Expenditure Highlights

- ◆ **\$12.5 million for Sidewalks and Business Corridors**
- ◆ **\$36.4 million for Roads**
- ◆ **\$17.5 million for Intersections and Other Transportation Projects**
- ◆ **\$32.0 million for Neighborhood Reinvestment**



Storm Water Capital Program Expenditure Highlights

- ◆ **\$17.1 million for 10-year repair schedule**
- ◆ **\$3.7 million for Channel Repairs**
- ◆ **\$8.3 million for Neighborhood Reinvestment**
- ◆ **\$7.3 million for Economic Development**



Total Operating Budget...\$530 million

- ◆ **7.5% increase**
- ◆ **Fund Balance transfer to Capital Program**
- ◆ **36 positions eliminated through competition**
- ◆ **31 positions added primarily for Storm Water and Special Transportation**



General Fund.....\$240 million

◆ 5.2% increase



General Fund Revenue Highlights

- ◆ **Revenue Growth of 3.1%**
- ◆ **End of Police Tax Equity**
- ◆ **Transfer of 1/2¢ from PAYG to General Fund**
- ◆ **Solid Waste Disposal Fee**
- ◆ **Fund Balance**



General Fund Expenditure Highlights

- ◆ **Reduction of 21 positions, valued at \$300,000**
- ◆ **No increase in operating expenses for 6 years**
- ◆ **\$3 million for Police Technology Plan**
- ◆ **\$475,000 for new Police Headquarters**
- ◆ **\$328,000 for Westside Service Center**
- ◆ **\$5 million for Technology**



**Total Water Sewer Fund....
\$101.5 million**

- ◆ **Rate increase of 3.32%**
- ◆ **Lowest rate increase since FY84**
- ◆ **Average increase of 81¢ per month**



Total Transit Fund.....\$26.4 million

- ◆ **No fare increase**
- ◆ **11 positions added for Special Transportation**
- ◆ **\$823,000 for local match for capital equipment grant**
- ◆ **Transit Fund Balance contribution of \$2 million**



Broadbanding Pay Plan

- ◆ **4.0% total increase**
 - ◆ 3.7% merit
 - ◆ .3% Career Development
- ◆ **No adjustment to minimum/maximum rates**
- ◆ **Business Units will be able to award merit as base pay or lump sum**



Public Safety Pay Plan

- ◆ **Recommend funding all steps**
- ◆ **Recommend no structure adjustment**



Benefits Recommendation

- ◆ **No change to medical, dental or life insurance premiums pending rebidding**