



CHARLOTTESM

Infrastructure: Planning for the Future

City Council Action Review

October 8, 2018

Purpose and Outline

Purpose

Describe the City's approach to planning for future infrastructure investments

Outline

- I. Community Investment Plan (CIP) Overview
- II. CIP Process Enhancements
- III. Identifying Future Projects
- IV. Look Ahead

Purpose of the Community Investment Plan

The overall goal of this program is to invest in projects that generate the most benefit and impact to our entire community in the following ways:

Creating jobs and growing the tax base

Leveraging public and private investments

Enhancing public safety

Enhancing transportation choices and mobility

Ensuring housing diversity

Providing integrated neighborhood improvements



Opportunity to Confirm or Adjust Council Priorities



Project Delivery Enhancements




Enhancements to Project Delivery for CIP Projects:

- ✓ Accelerated Project Delivery (reduced project planning phase and collaborative integration of final design, real estate acquisition, and bid phases)
- ✓ Improved cash flow modeling through the life of project delivery – allows us to be more efficient with the dollars we have.



Project Delivery Enhancements

Enhancements to Project Delivery for CIP Projects:

-  Improved and standardized cost estimating procedures – creates certainty in cost
-  Increased opportunities for advance project planning – utilizes horizontal collaboration across departments to get better planning and project flow
-  Increased use of technology and data to integrate work flow – uses innovative technology in a data driven process to improve efficiency and speed



FY19-23 Community Investment Plan

FY 2019-2023 Community Investment Plan

City Council Approved Allocation of Bonds and Certificates of Participation
For General Community Investment Plan
Additions and Adjustments for FY2019 - 2023

	2019	2020	2021	2022	2023	Total
PROJECTS FUNDED WITH GENERAL OBLIGATION BONDS (Requires Bond Referendum Vote)						
Airport/West Corridor						
Dixie Bypass Area Roads						
East/Southeast Corridor						
Land Acquisition and Street Connections	12,500,000	7,500,000				20,000,000
Monroe Road Streetscape		2,080,000				2,080,000
Public/Private Redevelopment Opportunities (Independence Corridor/Central Eastland Corridor)		10,000,000				10,000,000
Midfield Road/Monroe Road Intersection		6,100,000				6,100,000
Sidewalk and Bikeway Improvements		2,000,000				2,000,000
Northwest Corridor						
Research Drive - J.W. Clay Connector over I-85 (North Bridge)	3,000,000	12,480,000				15,480,000
University Pointe Connection - IBM Dr. to Ikea Blvd (South Bridge)	15,080,000					15,080,000
Northwest Corridor Infrastructure (NECI)	16,640,000	16,360,000				33,000,000
Applied Innovation Corridor	13,480,000	2,720,000				16,200,000
Road/Infrastructure Projects						
Neighborhood Transportation Programs	5,200,000	5,000,000				10,200,000
Eastern Circumferential	12,064,000					12,064,000
Park South Drive Extension		4,000,000				4,000,000
Southeast Pedestrian/Bicycle Connector		2,000,000				2,000,000
Cross Charlotte Multi-Use Trail	5,000,000	25,000,000				30,000,000
Cross Charlotte Trail - South Charlotte Connector		3,000,000				3,000,000
Sidewalks and Pedestrian Safety	15,000,000	15,000,000				30,000,000
Bryant Farms Road Extension (Elm Lane to Rea Road)						
Bicycle Travel						
Transportation Safety (Vision Zero)						
McKee Road/Providence Road Intersection						
Traffic Control						
Upgrade Traffic Signals	3,000,000	3,000,000				6,000,000
Upgrade Traffic Control	7,000,000	4,000,000				11,000,000
Repair and Replace Bridges	4,000,000	3,000,000				7,000,000
Housing						
Affordable Housing	15,000,000	15,000,000	50,000,000	25,000,000		105,000,000
Neighborhood Improvements						
Comprehensive Neighborhood Improvement Program (CNIP)	20,000,000	40,000,000	30,000,000	30,000,000		120,000,000
SouthPark CNIP	5,000,000		10,000,000			15,000,000
Neighborhood Reinvestment Program			5,000,000			5,000,000
Total General Obligation Bonds	\$ 145,964,000	\$ 218,440,000	\$ 233,080,000	\$ 172,232,000		\$ 769,716,000
PROJECTS FUNDED WITH CERTIFICATES OF PARTICIPATION (Does Not Require Voter Approval)						
East/Southeast Corridor						
Bojangles/Owens Area Redevelopment	25,000,000					25,000,000
Public Safety Facilities	68,000,000	8,300,000				76,300,000
Police Division Stations	10,300,000	24,750,000	46,100,000			81,150,000
Animal Care & Control - Upgrades to Current Facility			4,000,000			4,000,000
Land Purchase for Future Fire Stations		4,000,000				4,000,000
Infill Fire Station I-77 & Clanton Road Additional Funding			1,300,000			1,300,000
Infill Fire Station New				6,000,000		6,000,000
Maintenance Facilities/Customer Service						
Northwest Equipment Maintenance Facility		2,080,000	11,500,000			13,580,000
Sweden Road Complex Repaving			4,000,000			4,000,000
Innovation & Technology Relocation			2,500,000			2,500,000
Circular Economy Innovation Barn			2,000,000			2,000,000
Hold for Charlotte Gateway Station and Other Contingencies		37,865,000				37,865,000
Total Certificates of Participation	\$ 103,300,000	\$ 76,995,000	\$ 67,400,000	\$ 10,000,000		\$ 257,695,000
FY 2019 Adopted Total All Projects	\$ 249,264,000	\$ 295,435,000	\$ 290,480,000	\$ 182,232,000		\$ 1,017,411,000
FY 2020 Adopted Total All Projects	\$ 249,264,000	\$ 295,435,000	\$ 219,752,000	\$ 119,850,000		\$ 884,501,000
\$ Change			\$ -70,728,000	\$ 62,382,000		\$ -133,110,000

Note: The \$133.1 million in net additions includes \$155.7 million in new project funding and the reduction of \$22.6 million from eliminating the Sweden Road Fleet Maintenance Facility.

Bond Years

Projects

- CIP is a **5-year project plan**.
- Adopted FY19-23 Community Investment Plan runs through the 2022 Bond Referendum
- FY20 Budget will begin to consider projects and programs for the 2022 bond

Project Origins

Projects Priorities come from Plans, Policies, and Departments – All will reflect City Council Priorities



Examples

- Small Area Plans
- Transportation Action Plan
- Water and Wastewater Master Plan
- Comprehensive Housing Framework
- Economic Development Opportunities
- Airport Master Plan

How Projects are Prioritized within Plans (Transportation Action Plan Example)

Community Engagement

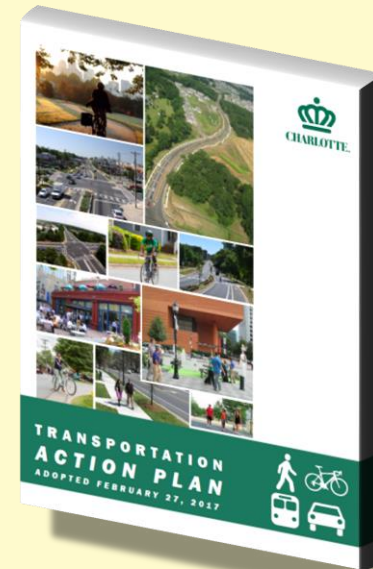


Technical Criteria

Examples from Transportation Action Plan:

- Congestion
- Accident experience
- Provide access to employment centers

Adopted Plan



- **Adopted Plan includes a prioritized list of projects**
- Requires interdepartmental collaboration between CDOT, CLT Water, Airport, Planning, E&PM
- Council and community influences and recommends projects
- Evaluation criteria is tailored to the type of plan

What is it?

Inventory of community needs defined by the Community's and City Council's work on plans and policies

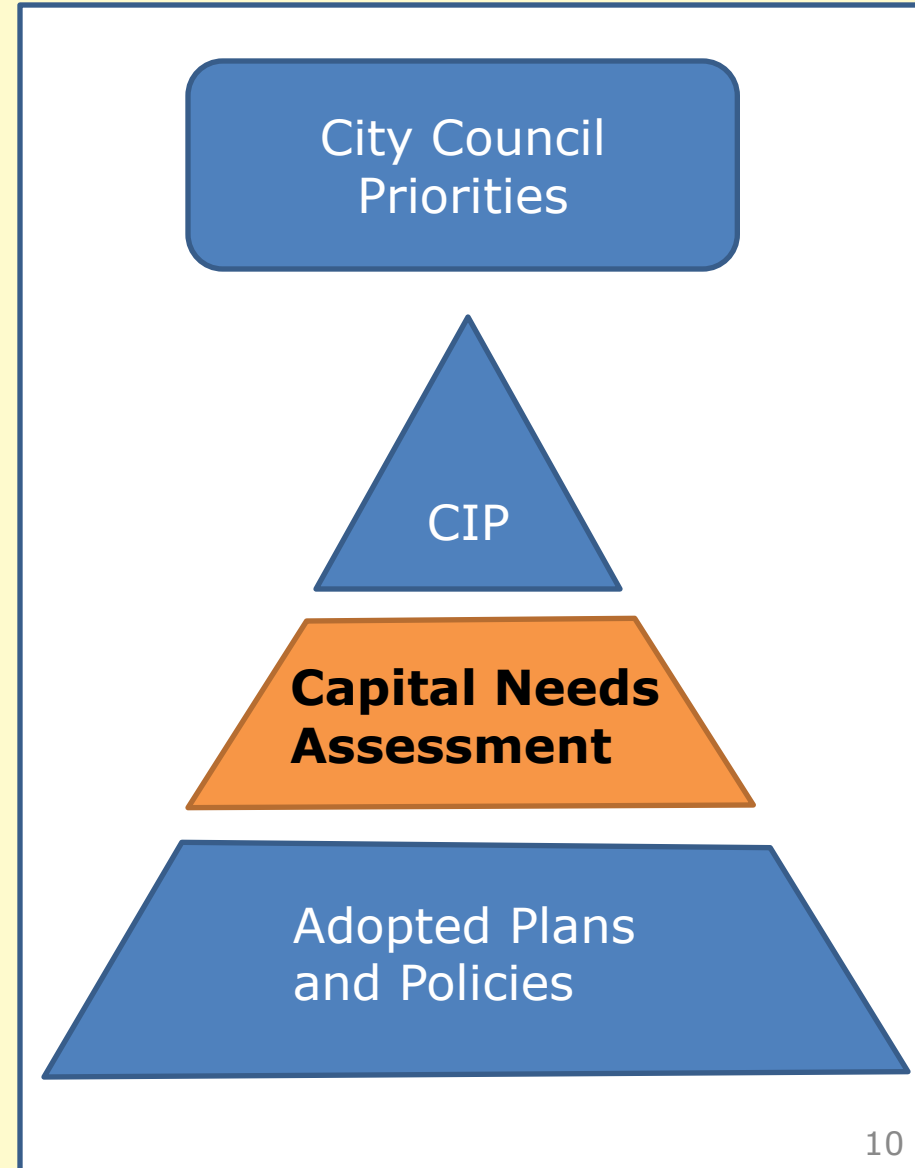
- Airport Improvements
- Bike Infrastructure
- City Facilities
- Housing
- Information Technology
- Rails
- Roads
- Sidewalks
- Streetscape
- Water, Sewer, and Stormwater



10-Year Capital Needs Assessment (CNA)

Why:

- Ties together:
 - Adopted Policies/Priorities
 - Work of City Departments
 - Infrastructure needs resulting from anticipated community growth
 - Service level assumptions/expectations
- Identifies opportunities to collaborate across departments and project types.
- Helps inform how we allocate resources
- Enables future advance planning and feasibility analysis



CNA Informs Community Investment Plan

- Informs recommendation for City Council input and community feedback
- Technical/data driven analysis equates to disciplined approach to comprehensive evaluation
- Identification of project synergies and partnerships to align projects
- Improves long-term financial planning:
 - Accurately time and finance projects
 - To plan with stability and certainty into the future



Community and City Council

- Community engagement
 - Projects
 - Meet & Eat
- City Council input
 - Revisit Focus Areas
 - Retreat
 - Budget Committee
 - Budget Workshops
 - Constituent feedback



MEET & EAT
with CLTMECKGOV

Get Ready to Transform Your City & County

When is the last time you shared your views on city and county services with city and county leaders? If you can't remember or your answer is never, then here's your chance! You're invited to **Meet & Eat** with Team Charlotte. City and county leaders are ready to hear your views to help shape Charlotte's future.

Learn more and RSVP at charlottenc.gov/meetandeat

6 PM to 8 PM
FREE

Oct 4	Albemarle Road Rec Center (5027 Idlewild Rd, 28227)
Oct 9	Arbor Glen Rec Center (1520 Clanton Rd, 28208)
Oct 11	Sugaw Creek Rec Center (943 W. Sugar Creek Rd, 28213)
Oct 18	Elon Rec Center (11401 Ardrey Kell Rd, 28277)
Oct 23	Charlotte Innovation Barn (932 Seigle Ave, 28205, Park at 1105 Otts St)
Oct 25	Ivory Baker Rec Center (1920 Stroud Park Ct, 28206)

Logos: Charlotte, Mecklenburg County Park and Recreation, The National African American Museum