



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

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# Increase

## Building Sustainability

### Project Description

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

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



### Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Construction	\$3,600,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$10,800,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$2,000,000</b>
<b>Grand Total</b>						<b>\$14,000,000</b>

# Implement ADA

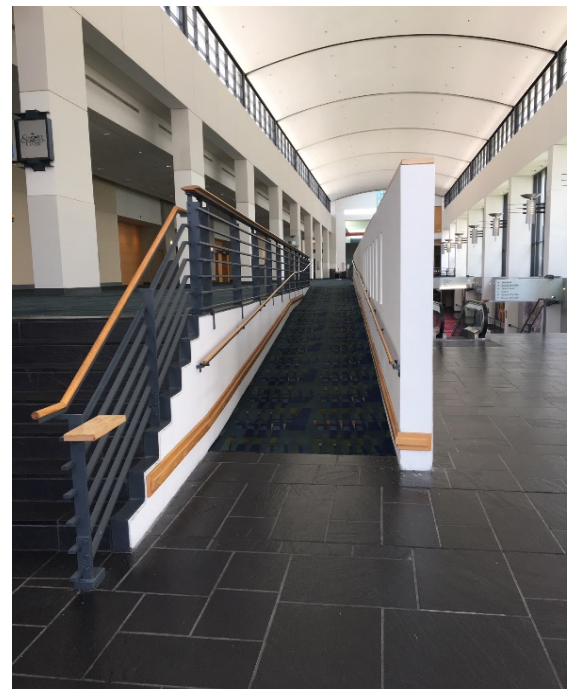
## Transition Plan in Facilities

### Project Description

The city is currently undergoing a third-party assessment of city-owned facilities for compliance with the Federal Americans with Disabilities Act (ADA) standards. The assessment will produce an inventory of city-owned facilities that may pose barriers to ADA compliance. Projects will be prioritized in the city's Transition Plan, which is anticipated to be completed in summer 2021.

This program is intended to remediate identified barriers to ADA compliance within the consultant's recommended timeline of fifteen years. This funding will be utilized in city-owned facilities occupied by General Fund departments; additional funding will be provided by Enterprise Funds and hospitality funds to remediate barriers in their respective city-owned facilities. No new funding is proposed in FY 2022 because more than \$3,700,000 is currently available from prior ADA appropriations to begin the highest priority ADA improvements.

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



### Budget Overview

Funding Category	Proposed	Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
Construction	-	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$9,600,000
Public Art	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$12,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$4,000,000</b>
<b>Grand Total</b>						<b>\$16,000,000</b>

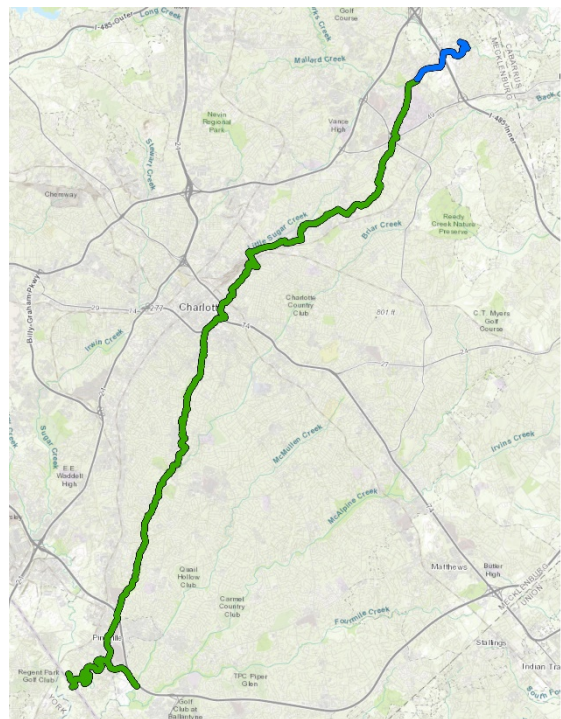
# Complete the Cross Charlotte Trail

## Project Description

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

The Cross Charlotte Trail is divided into 11 segments: segments two and three are currently under construction; segments five, six, seven, eight, and nine are in design; and segments one and four are complete. The FY 2022 – FY 2026 CIP includes \$20.5 million of funding to complete segments 10 and 11, which have been studied in the Advanced Planning Program since FY 2020.

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



## Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	\$1,700,000	\$1,700,000	\$2,000,000	\$2,000,000	-	\$7,400,000
Construction	-	-	-	-	\$12,977,000	\$12,977,000
Public Art	-	-	-	-	\$123,000	\$123,000
<b>Total</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$13,100,000</b>	<b>\$20,500,000</b>
<b>Prior Project Appropriations</b>						<b>\$92,400,000</b>
<b>Grand Total</b>						<b>\$112,900,000</b>

## Sidewalks and Pedestrian Safety

### Project Description

The sidewalk and pedestrian safety program aims to make Charlotte a more walkable city by creating a pedestrian experience that is safe, useful, and inviting. The work funded through this program is guided by the City Council-adopted Charlotte WALKS Pedestrian Plan and the Transportation Action Plan. Projects within this program complete critical sidewalk gaps, make strategic sidewalk connections, and leverage other walkability and safety goals, including installing pedestrian crossings, refuge islands, and pedestrian signals. Projects in this program also include accessibility improvements in public rights-of-way and removal of barriers to compliance with the Americans with Disabilities Act.

The proposed 2022 Bond funding of \$50,000,000 more than triples the 2020 Bond funding of \$15,000,000. Twenty percent of the funding will be reserved to construct sidewalks in suburban areas.

**Department** Transportation

**Location** Citywide

**Council District** Citywide

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



### Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$10,000,000	-	\$4,000,000	-	\$14,000,000
Construction	-	\$39,950,000	-	\$15,980,000	-	\$55,930,000
Public Art	-	\$50,000	-	\$20,000	-	\$70,000
<b>Total</b>	-	<b>\$50,000,000</b>	-	<b>\$20,000,000</b>	-	<b>\$70,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$60,000,000</b>
<b>Grand Total</b>						<b>\$130,000,000</b>

## Shamrock Drive Intersection

### Project Description

In FY 2020, the Advanced Planning Program was established to evaluate high-priority locations for potential projects. Advanced planning and design work helps to define project scopes, which results in more precise cost estimates and more informed project selections.

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

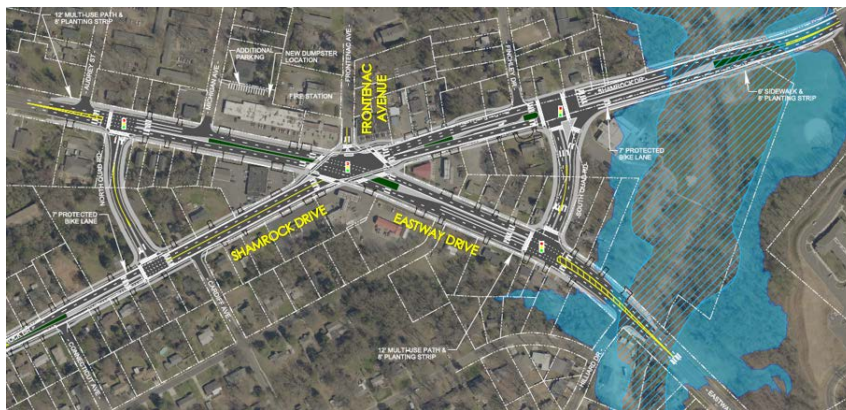
The total construction estimate is \$39 million, with \$8 million anticipated from the North Carolina Department of Transportation (NCDOT).

**Department** Transportation

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

**Council District** 1

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



### Budget Overview

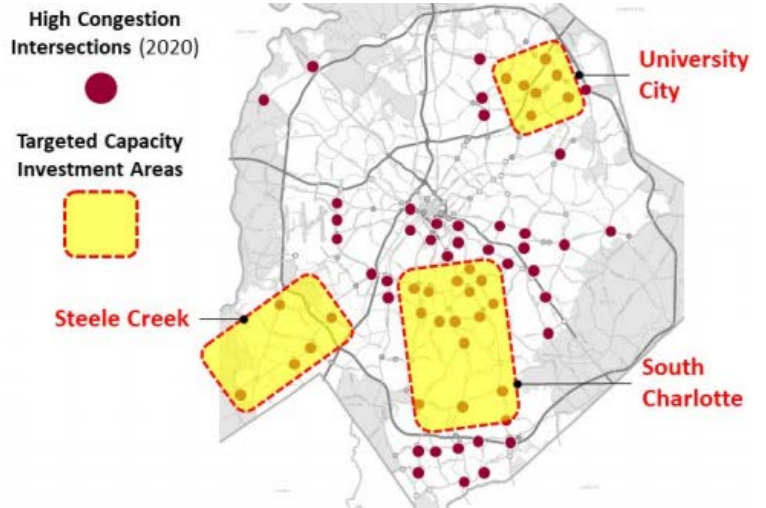
Funding Category	Proposed	Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$12,700,000	-	-	-	\$12,700,000
Construction	-	-	-	\$18,300,000	-	\$18,300,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	\$12,700,000	-	\$18,300,000	-	\$31,000,000
<b>Prior Project Appropriations</b>						<b>\$0</b>
<b>NCDOT Funding</b>						<b>\$8,000,000</b>
<b>Grand Total</b>						<b>\$39,000,000</b>

## Project Description

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

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

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



## Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$2,000,000	-	\$2,000,000	-	\$4,000,000
Construction	-	\$8,000,000	-	\$8,000,000	-	\$16,000,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	<b>\$10,000,000</b>	-	<b>\$10,000,000</b>	-	<b>\$20,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$14,312,000</b>
<b>Grand Total</b>						<b>\$34,312,000</b>



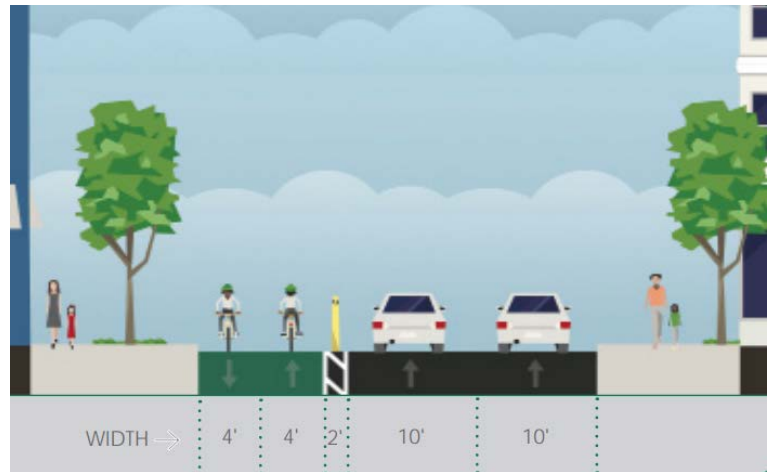
## Bicycle Facilities

### Project Description

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

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

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



### Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$2,000,000	-	\$2,000,000	-	\$4,000,000
Construction	-	\$5,992,000	-	\$5,992,000	-	\$11,984,000
Public Art	-	\$8,000	-	\$8,000	-	\$16,000
<b>Total</b>	-	<b>\$8,000,000</b>	-	<b>\$8,000,000</b>	-	<b>\$16,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$8,000,000</b>
<b>Grand Total</b>						<b>\$24,000,000</b>

# Resurface Streets

## Project Description

Street resurfacing occurs annually and is funded through a combination of Powell Bill funding from the North Carolina Department of Transportation, General Obligation Bonds, and PAYGO cash. Charlotte currently has 5,445 total lane miles. Streets are prioritized for resurfacing based on condition and schedule of prior paving.

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



## Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	-	-	-	-	-
Construction	-	\$8,000,000	-	\$8,000,000	-	\$16,000,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	\$8,000,000	-	\$8,000,000	-	\$16,000,000
<b>Five-Year Prior Program Appropriations</b>						<b>\$8,000,000</b>
<b>FY 2022 PAYGO Supplement</b>						<b>\$1,261,000</b>
<b>Grand Total</b>						<b>\$25,261,000</b>

## Infrastructure

### Project Description

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

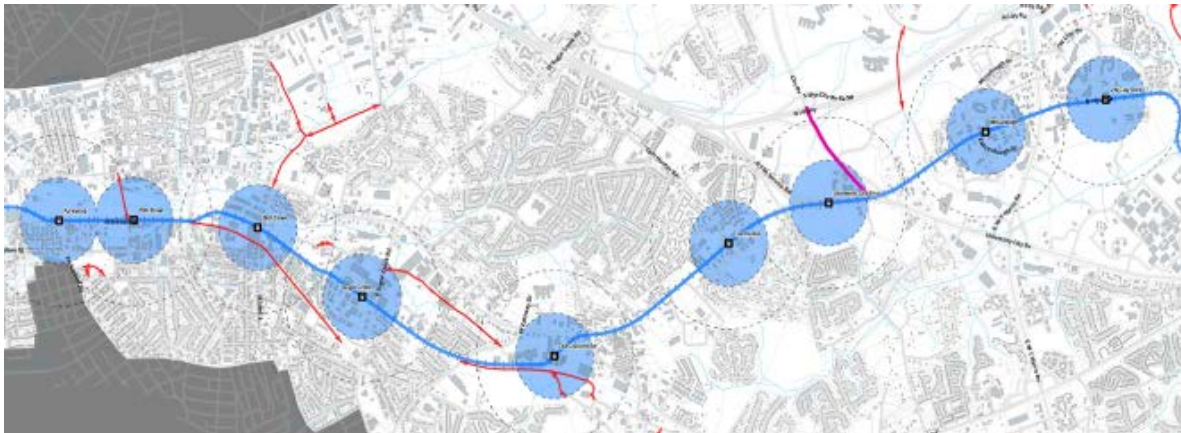
Based on a projection of cash flow, a portion of the originally planned 2020 Bond funding in FY 2021 was deferred until the 2022 Bond.

**Department** General Services

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

**Council District** 1 and 4

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



### Budget Overview

Funding Category	Proposed	Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$1,789,200	-	-	-	\$1,789,200
Construction	-	\$4,174,800	-	-	-	\$4,174,800
Public Art	-	\$36,000	-	-	-	\$36,000
<b>Total</b>	-	<b>\$6,000,000</b>	-	-	-	<b>\$6,000,000</b>
<b>Prior Project Appropriations</b>						<b>\$99,600,000</b>
<b>Grand Total</b>						<b>\$105,600,000</b>

 **Construct Improvements with  
Bonus Allocation Funding**

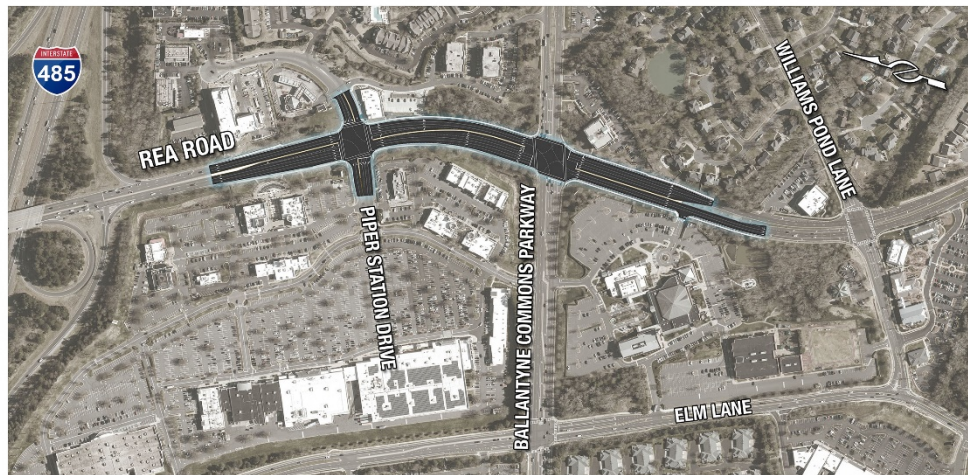
**Project Description**

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

In FY 2021, three projects were added to the Advanced Planning and Design Program to determine which project(s) should be submitted to the state for Bonus Allocation funding. Following the completion of initial feasibility work, the Rea Road widening project, the city’s highest priority project, was submitted to NCDOT and approved for funding.

The project is not at 30 percent design yet but is anticipated to be prior to the 2022 Bond. The planned 2022 Bond funding is a placeholder estimate representing the 20 percent required local match and will be updated following completion of 30 percent design.

- Department**                    Transportation
- Location**                        Rea Road from I-485 to Williams Pond Lane
- Council District**                7
- Priority Area**                    Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



**Budget Overview**

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	\$1,800,000	-	-	-	\$1,800,000
Construction	-	\$4,200,000	-	-	-	\$4,200,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	<b>\$6,000,000</b>	-	-	-	<b>\$6,000,000</b>
<b>Prior Project Appropriations</b>						<b>\$0</b>
<b>Grand Total</b>						<b>\$6,000,000</b>

# Repair and Replace Bridges

## Project Description

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

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



## Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	-	-	-	-	-	-
Construction	-	\$4,995,000	-	\$5,994,000	-	\$10,989,000
Public Art	-	\$5,000	-	\$6,000	-	\$11,000
<b>Total</b>	-	<b>\$5,000,000</b>	-	<b>\$6,000,000</b>	-	<b>\$11,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$10,000,000</b>
<b>Grand Total</b>						<b>\$21,000,000</b>

# Upgrade Traffic Control Devices

## Project Description

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

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



## Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Planning and Design	-	-	-	-	-	-
Construction	-	\$4,500,000	-	\$5,000,000	-	\$9,500,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	<b>\$4,500,000</b>	-	<b>\$5,000,000</b>	-	<b>\$9,500,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$12,000,000</b>
<b>Grand Total</b>						<b>\$21,500,000</b>

## Intelligent Transportation Systems

### Project Description

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

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



### Budget Overview

<i>Funding Category</i>	<i>Proposed</i>	<i>Planned</i>				<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Planning and Design	-	-	-	-	-	-
Construction	-	\$4,000,000	-	\$4,000,000	-	\$8,000,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	\$4,000,000	-	\$4,000,000	-	\$8,000,000
<b>Five-Year Prior Program Appropriations</b>						<b>\$10,000,000</b>
<b>Grand Total</b>						<b>\$18,000,000</b>

# Construct Road #1

## from Advanced Planning Program

### Project Description

In FY 2020, the Advanced Planning Program was established to evaluate high-priority locations for potential projects. Advanced planning and design work help to define project scopes, which results in more precise cost estimates and more informed project selections. A well-informed project budget can be established after about thirty percent design has been completed on a project.

Two road projects were added to the Advanced Planning Program in FY 2020: Bryant Farms Road Extension from Rea Road to Ardrey Kell Road, and Robinson Church Road from Harris Boulevard to Hood Road. Neither project is at thirty percent design yet but are anticipated to be prior to the 2022 Bond. Based on planning and design work completed to date, \$70 million is about the average cost to construct one road. This funding is a placeholder for the first road project from the Advanced Planning Program. The budget is anticipated to be updated following completion of thirty percent design.

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



### Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Planning and Design	-	-	-	\$6,000,000	-	\$6,000,000
Construction	-	-	-	\$14,000,000	-	\$14,000,000
Public Art	-	-	-	-	-	-
<b>Total</b>	-	-	-	\$20,000,000	-	\$20,000,000
<b>Prior Project Appropriations</b>						<b>\$0</b>
<b>Grand Total</b>						<b>\$20,000,000</b>



# Plan and Design

## Silver Line Light Rail

### Project Description

The LYNX Silver Line light rail alignment is anticipated to run from the Town of Matthews, through Uptown, to CLT Airport, and beyond to Gaston County/the City of Belmont. This project begins early efforts to plan and design the line, which will continue over the next several years. Planning and design work is necessary prior to seeking federal funding.

**Department** Charlotte Area Transit System

**Location** Town of Matthews, through Uptown, to CLT Airport, and Gaston County/the City of Belmont

**Council District** 1, 2, 3, 5, 6

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



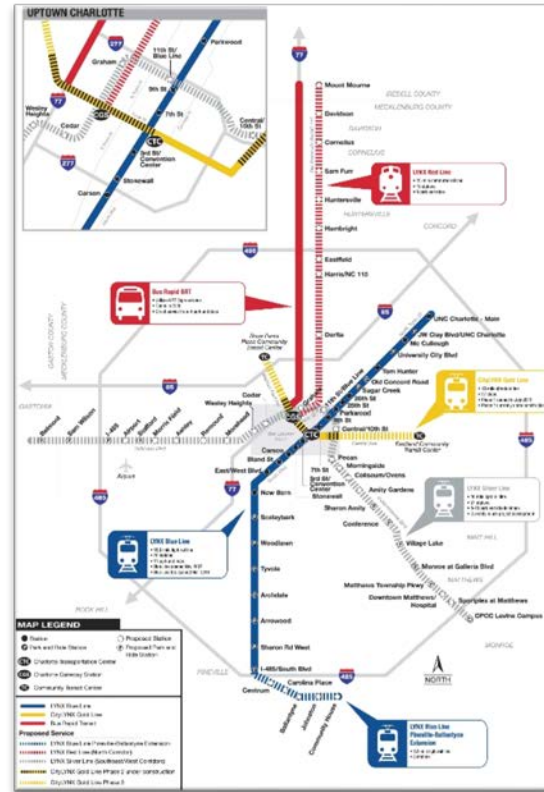
### Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Planning and Design	\$19,825,000	-	-	-	-	\$19,825,000
<b>Total</b>	<b>\$19,825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$19,825,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$30,175,000</b>
<b>Grand Total</b>						<b>\$50,000,000</b>

## Project Description

This funding supports the planning, design, and construction of major capital projects that promote the 2030 Transit Corridor System Plan. Projects rolled into this funding include the development of new light rail lines, light rail stations, land acquisition, and supporting infrastructure such as Americans with Disabilities Act enhancements. Three projects within this funding category, the Silver Line Light Rail, Hambright Park and Ride, and the South End Light Rail Station, have been outlined on individual project pages due to the size and scope of the projects.

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



## Budget Overview

Funding Category	Proposed		Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		
Land Acquisition	\$5,000,000	-	-	-	-	\$5,000,000	
Construction	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,100,000	
<b>Total</b>	<b>\$5,200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$6,100,000</b>	
<b>Five-Year Prior Program Appropriations</b>						<b>\$11,584,095</b>	
<b>Grand Total</b>						<b>\$17,684,095</b>	

# Design South End Light Rail Station

## Project Description

This funding explores conceptual alignments for a new South End LYNX Blue Line light rail station and adds a pedestrian crossing across the tracks. This project is anticipated to be completed in partnership with a private developer. The contribution outlined in the table below represents a portion of the total project costs.

<b>Department</b>	Charlotte Area Transit System
<b>Location</b>	LYNX Blue Line between the East/West and New Bern stations
<b>Council District</b>	3
<b>Priority Area</b>	Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)



## Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Construction	\$2,215,000	\$3,030,000	\$3,030,000	\$1,425,000	-	\$9,700,000
<b>Total</b>	<b>\$2,215,000</b>	<b>\$3,030,000</b>	<b>\$3,030,000</b>	<b>\$1,425,000</b>	<b>-</b>	<b>\$9,700,000</b>
<b>Prior Project Appropriations</b>						<b>\$2,297,325</b>
<b>Grand Total</b>						<b>\$11,997,325</b>

# Purchase New

## Transit Support Systems

### Project Description

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

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



### Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Equipment	\$1,577,459	\$1,531,432	\$780,500	\$1,809,432	\$564,340	\$6,263,163
<b>Total</b>	<b>\$1,577,459</b>	<b>\$1,531,432</b>	<b>\$780,500</b>	<b>\$1,809,432</b>	<b>\$564,340</b>	<b>\$6,263,163</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$32,990,823</b>
<b>Grand Total</b>						<b>\$39,253,986</b>

# Construct Hambright

## Park and Ride

### Project Description

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

**Department** Charlotte Area Transit System

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

**Council District** Adjacent to 2

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



### Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Construction	\$1,427,446	\$9,747,054	-	-	-	\$11,174,500
<b>Total</b>	<b>\$1,427,446</b>	<b>\$9,747,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,174,500</b>
<b>Prior Project Appropriations</b>						<b>\$1,523,000</b>
<b>Grand Total</b>						<b>\$12,697,500</b>

# Enhance Safety and Security on Transit

## Project Description

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

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



## Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Equipment	\$1,300,065	\$348,897	\$326,136	\$696,339	\$686,339	\$3,357,776
<b>Total</b>	<b>\$1,300,065</b>	<b>\$348,897</b>	<b>\$326,136</b>	<b>\$696,339</b>	<b>\$686,339</b>	<b>\$3,357,776</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$5,993,637</b>
<b>Grand Total</b>						<b>\$9,351,413</b>

# Purchase Vehicles for CATS

## Project Description

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

**Department** Charlotte Area Transit System

**Location** Mecklenburg County/Citywide

**Council District** Citywide

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



## Budget Overview

<i>Funding Category</i>	<i>Proposed</i>		<i>Planned</i>			<i>TOTAL</i>
	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
Equipment	\$704,320	\$390,530	\$320,740	\$370,000	\$413,212	\$2,198,802
<b>Total</b>	<b>\$704,320</b>	<b>\$390,530</b>	<b>\$320,740</b>	<b>\$370,000</b>	<b>\$413,212</b>	<b>\$2,198,802</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$5,864,710</b>
<b>Grand Total</b>						<b>\$8,063,512</b>

## Resources and Biosolids

### Project Description

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

**Department** Charlotte Water

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

**Council District** Citywide

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



### Budget Overview

<i>Funding Category</i>	<i>Proposed</i>	<i>Planned</i>				<i>TOTAL</i>
		<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	
	<i>FY 2022</i>					
Planning and Design	\$3,400,000	\$5,420,000	\$6,680,000	\$6,940,000	\$7,480,000	\$29,920,000
Construction	\$13,600,000	\$21,680,000	\$26,720,000	\$27,760,000	\$29,920,000	\$119,680,000
<b>Total</b>	<b>\$17,000,000</b>	<b>\$27,100,000</b>	<b>\$33,400,000</b>	<b>\$34,700,000</b>	<b>\$37,400,000</b>	<b>\$149,600,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$6,740,775</b>
<b>Grand Total</b>						<b>\$156,340,775</b>

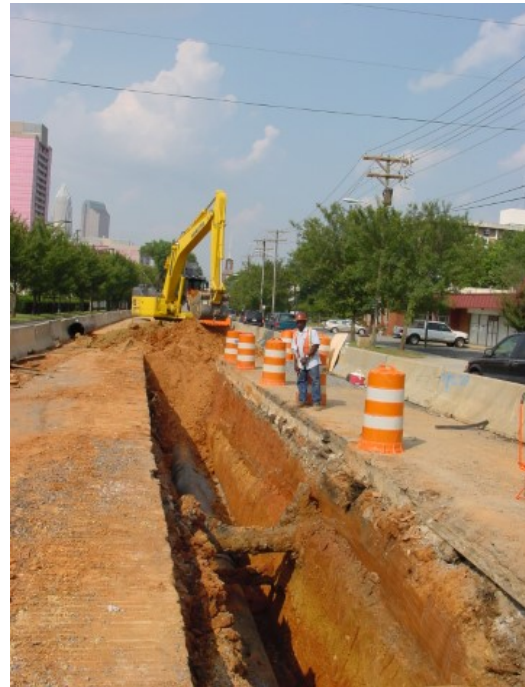


## Water and Wastewater Infrastructure

### Project Description

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

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



### Budget Overview

Funding Category	Proposed	Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	\$3,100,000	\$3,900,000	\$3,900,000	\$4,300,000	\$4,400,000	\$19,600,000
Construction	\$12,400,000	\$15,600,000	\$15,600,000	\$17,200,000	\$17,600,000	\$78,400,000
<b>Total</b>	<b>\$15,500,000</b>	<b>\$19,500,000</b>	<b>\$19,500,000</b>	<b>\$21,500,000</b>	<b>\$22,000,000</b>	<b>\$98,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$36,750,000</b>
<b>Grand Total</b>						<b>\$134,750,000</b>

# Improve Drainage for Storm Water

## Project Description

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

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



## Budget Overview

Funding Category	Proposed	Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	\$15,035,000	\$17,510,000	\$11,640,000	\$9,100,000	\$9,400,000	\$62,685,000
Real Estate	\$4,645,000	\$3,170,000	\$2,582,000	\$2,370,000	\$2,600,000	\$15,367,000
Construction	\$43,200,000	\$89,795,000	\$103,503,000	\$97,600,000	\$64,370,000	\$398,468,000
<b>Total</b>	<b>\$62,880,000</b>	<b>\$110,475,000</b>	<b>\$117,725,000</b>	<b>\$109,070,000</b>	<b>\$76,370,000</b>	<b>\$476,520,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$420,546,500</b>
<b>Grand Total</b>						<b>\$897,066,500</b>

# Enhance Storm Water Mitigation Programs

## Project Description

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

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



## Budget Overview

Funding Category	Proposed		Planned			TOTAL
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Planning and Design	\$3,350,000	\$1,945,000	\$1,565,000	\$1,505,000	\$1,205,000	\$9,570,000
Construction	\$3,770,000	\$9,580,000	\$9,710,000	\$5,425,000	\$5,425,000	\$33,910,000
<b>Total</b>	<b>\$7,120,000</b>	<b>\$11,525,000</b>	<b>\$11,275,000</b>	<b>\$6,930,000</b>	<b>\$6,630,000</b>	<b>\$43,480,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$24,756,000</b>
<b>Grand Total</b>						<b>\$68,236,000</b>

# Mitigate Impacts to Streams and Wetlands

## Project Description

### Stream and Wetland Mitigation Program

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

### Post Construction Stormwater Ordinance

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

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



## Budget Overview

Funding Category	Proposed	Planned				TOTAL
	FY 2022	FY 2023	FY 2024	FY 2054	FY 2026	
Construction	\$7,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,000,000
<b>Total</b>	<b>\$7,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$15,000,000</b>
<b>Five-Year Prior Program Appropriations</b>						<b>\$15,500,000</b>
<b>Grand Total</b>						<b>\$30,500,000</b>