

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
<b>NEIGHBORHOODS</b>			
<b>Neighborhoods</b>			
Brentwood SDIP	\$3,200,000	\$0	\$3,200,000
Eastburn Neighborhood	\$6,900,000	\$0	\$6,900,000
McAlway-Churchill Neighborhood	\$4,700,000	\$0	\$4,700,000
Neighborhood Improvement Program	\$45,085,917	\$45,000,000	\$90,085,917
Neighborhood Matching Grants	\$1,000,000	\$1,000,000	\$2,000,000
Robinhood-Dooley Neighborhood	\$3,100,000	\$0	\$3,100,000
Wiseman Neighborhood	\$2,000,000	\$0	\$2,000,000
<b>Subtotal Neighborhoods</b>	<b>\$65,985,917</b>	<b>\$46,000,000</b>	<b>\$111,985,917</b>
<b>Housing</b>			
Affordable Housing Program	\$25,500,000	\$25,500,000	\$51,000,000
Community Development Block Grant	\$24,910,190	\$24,910,190	\$49,820,380
HOME Grant	\$19,132,705	\$19,132,705	\$38,265,410
In Rem Remedy	\$2,750,000	\$2,750,000	\$5,500,000
Innovative Housing	\$24,682,100	\$24,922,220	\$49,604,320
Myrtle Neighborhood	\$10,350,000	\$0	\$10,350,000
<b>Subtotal Housing</b>	<b>\$107,324,995</b>	<b>\$97,215,115</b>	<b>\$204,540,110</b>
Area Plan Implementation	\$26,250,000	\$32,500,000	\$58,750,000
Celia Ave. SDIP	\$600,000	\$0	\$600,000
Cherokee-Scotland SDIP	\$4,000,000	\$0	\$4,000,000
City View SDIP	\$800,000	\$0	\$800,000
Conway-Briabend SDIP	\$4,800,000	\$0	\$4,800,000
Fourth Street SDIP	\$4,000,000	\$0	\$4,000,000
Gaynor Neighborhood	\$4,000,000	\$0	\$4,000,000
Louise Ave Neighborhood	\$6,400,000	\$0	\$6,400,000
Lyon Court SDIP	\$4,500,000	\$0	\$4,500,000
Minor Capital Projects	\$23,510,000	\$31,300,000	\$54,810,000
Neighborhood Improvements - Boulevard Homes	\$7,000,000	\$0	\$7,000,000
Peterson Drive Neighborhood	\$3,800,000	\$0	\$3,800,000

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Post Construction Control Program	\$10,000,000	\$10,000,000	\$20,000,000
Streams Mitigation Bank Program	\$10,000,000	\$10,000,000	\$20,000,000
Tillman-Blenhein Neighborhood	\$2,000,000	\$0	\$2,000,000
Westridge Neighborhood	\$3,800,000	\$0	\$3,800,000
<b>Subtotal</b>	<b>\$115,460,000</b>	<b>\$83,800,000</b>	<b>\$199,260,000</b>
<b>Road, Intersection, Pedes</b>			
Bike/Pedestrian Connectivity Program	\$5,000,000	\$7,000,000	\$12,000,000
<b>Subtotal Road, Intersection, Pedes</b>	<b>\$5,000,000</b>	<b>\$7,000,000</b>	<b>\$12,000,000</b>
<b>Storm Water</b>			
Repairs to Existing Storm Drains	\$58,000,000	\$60,000,000	\$118,000,000
Storm Water Flood Control	\$18,500,000	\$85,000,000	\$103,500,000
Storm Water Pollution Control	\$15,875,000	\$11,750,000	\$27,625,000
Storm Water Transit Corridor	\$11,200,000	\$0	\$11,200,000
Stream Restoration/Mitigation	\$14,700,000	\$10,000,000	\$24,700,000
<b>Subtotal Storm Water</b>	<b>\$118,275,000</b>	<b>\$166,750,000</b>	<b>\$285,025,000</b>
<i>Neighborhoods Total</i>	\$412,045,912	\$400,765,115	\$812,811,027
<b>TRANSPORTATION</b>			
<b>Road, Intersection, Pedes</b>			
36th Street Extension (Graham to N. Tryon)	\$0	\$35,100,000	\$35,100,000
5th Street Extension (McDowell to Kings)	\$0	\$8,500,000	\$8,500,000
Air Quality and Congestion Mitigation Program	\$7,000,000	\$10,000,000	\$17,000,000
Arequipa Drive Extension (Margaret Wallace to Sam Newell)	\$5,600,000	\$22,600,000	\$28,200,000
Beatties Ford Road Widening (Capps Hill Mine to Sunset)	\$13,000,000	\$0	\$13,000,000
Beatties Ford Road Widening (Sunset to Fred D. Alexander)	\$0	\$27,300,000	\$27,300,000
Bicycle Program	\$8,500,000	\$10,000,000	\$18,500,000
Bridge Program	\$8,000,000	\$14,000,000	\$22,000,000
Center City Transportation Implementation Program	\$10,500,000	\$12,000,000	\$22,500,000
Centers & Corridors Implementation: Centers Program	\$7,000,000	\$10,000,000	\$17,000,000
Clanton Road Extension (current terminus to Ashley)	\$3,000,000	\$14,900,000	\$17,900,000
Community House Rd. Extension (Endhaven to s. of I-485)	\$0	\$26,300,000	\$26,300,000
Curb and Gutter Maintenance Program	\$6,000,000	\$7,500,000	\$13,500,000

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Denmark Road Extension (Sweden to Arrowood)	\$17,500,000	\$0	\$17,500,000
Euclid Avenue Extension (Morehead to Stonewall)	\$2,100,000	\$22,100,000	\$24,200,000
Fred D. Alexander Blvd. (Brookshire to Sunset)	\$0	\$56,100,000	\$56,100,000
Hucks Rd. Extension (NC 115 to US 21)	\$0	\$19,900,000	\$19,900,000
Hucks Rd. Extension (Sugar Creek Rd. to Old Statesville)	\$0	\$34,900,000	\$34,900,000
Idlewild Road Widening (Piney Grove to Drifter)	\$8,000,000	\$0	\$8,000,000
Intersection Capacity/Multimodal Enhancement Program	\$0	\$12,000,000	\$12,000,000
Krefeld Drive Extension (McAlpine Creek to Sardis Rd. North)	\$3,900,000	\$14,400,000	\$18,300,000
Martin Luther King Jr. Boulevard Extension (Graham to Cedar)	\$17,900,000	\$0	\$17,900,000
Minor Roadway Improvement Program	\$10,500,000	\$15,500,000	\$26,000,000
Nevin Road Extension (Black Walnut to IBM Dr.)	\$5,400,000	\$20,200,000	\$25,600,000
Non-System Residential Street Program	\$6,000,000	\$7,500,000	\$13,500,000
Pedestrian and Traffic Safety Program	\$6,500,000	\$7,500,000	\$14,000,000
Prosperity Church Road (I-485 to Prosperity Ridge)	\$10,000,000	\$0	\$10,000,000
Prosperity Church Road (Prosperity Ridge to Eastfield)	\$13,600,000	\$0	\$13,600,000
Public-Private Participation Program	\$8,500,000	\$11,500,000	\$20,000,000
Railroad Grade Crossing Improvement Program	\$250,000	\$250,000	\$500,000
Railroad Safety Improvement Program	\$250,000	\$250,000	\$500,000
Rea Road Upgrade (Colony to NC 51)	\$13,200,000	\$0	\$13,200,000
Robinson Church Road Farm-to-Market Upgrade (Harris to Ludell)	\$12,900,000	\$0	\$12,900,000
Safe Routes to Schools Program	\$10,000,000	\$10,000,000	\$20,000,000
Sidewalk Construction Program	\$57,500,000	\$72,500,000	\$130,000,000
Sidewalk Maintenance Program	\$6,000,000	\$10,000,000	\$16,000,000
State Highway Participation Program	\$9,000,000	\$12,000,000	\$21,000,000
Street Connectivity Program	\$21,000,000	\$28,000,000	\$49,000,000
Sugar Creek Road Widening (Graham to NC 115-Sugar Creek Connector)	\$7,000,000	\$27,800,000	\$34,800,000
Sweden Road Extension (England to Arrowood)	\$3,400,000	\$21,800,000	\$25,200,000
Traffic Calming Program	\$8,000,000	\$10,000,000	\$18,000,000
Traffic Control Devices Upgrade Program	\$12,000,000	\$17,000,000	\$29,000,000

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Traffic Flow Enhancement Program	\$17,500,000	\$19,500,000	\$37,000,000
<b>Subtotal Road, Intersection, Pedes</b>	<b>\$356,500,000</b>	<b>\$648,900,000</b>	<b>\$1,005,400,000</b>
36th Street grade separation at North Carolina Railroad	\$5,000,000	\$0	\$5,000,000
Archdale-Shopton Connector (Nations Ford to S. Tryon)	\$23,500,000	\$0	\$23,500,000
Arrowood Road/Nations Ford Road Intersection Improvement	\$2,000,000	\$0	\$2,000,000
Arrowood Road/Whitehall Park Drive Connector	\$0	\$12,600,000	\$12,600,000
Ashley Road/Freedom Drive/Tuckaseegee Road Intersection Improvement	\$6,400,000	\$0	\$6,400,000
Asset Maintenance	\$3,710,000	\$2,810,000	\$6,520,000
Back Creek Church Road Farm-to-Market Upgrade (NC 49 to Rocky River)	\$17,700,000	\$0	\$17,700,000
Ballantyne Commons/Elm Lane Intersection Improvement	\$7,200,000	\$0	\$7,200,000
Beam Road/Shopton Road Intersection Improvement	\$3,300,000	\$0	\$3,300,000
Billy Graham Parkway/S. Tryon Street Intersection Improvement	\$0	\$9,800,000	\$9,800,000
Brevard & Eighth Street Improvements	\$5,500,000	\$0	\$5,500,000
Brevard/Caldwell Street Upgrades (5th to 12th)	\$5,800,000	\$0	\$5,800,000
Brookshire Boulevard/Hoskins Road Intersection Improvement	\$0	\$9,200,000	\$9,200,000
Brown-Grier Road/Steele Creek Road Intersection Improvement	\$2,500,000	\$0	\$2,500,000
Bus Facility Improvements	\$2,436,315	\$2,445,453	\$4,881,768
Carmel Road Farm-to-Market Upgrade (Colony to Quail Hollow)	\$2,200,000	\$9,700,000	\$11,900,000
Central Avenue/Eastway Boulevard Intersection Improvement	\$0	\$6,700,000	\$6,700,000
Davidson BOD Facility Renovation/Expansion	\$12,460,763	\$0	\$12,460,763
DeWitt Lane/Scaleybark Road Extensions	\$5,500,000	\$0	\$5,500,000
Eastern Circumferential (The Plaza to Albemarle Rd.)	\$2,000,000	\$0	\$2,000,000
Eastway Boulevard/Shamrock Drive Intersection Improvement	\$1,800,000	\$7,100,000	\$8,900,000
Edinmeadow Drive Extension (Johnston-Oehler to Ridge)	\$12,000,000	\$0	\$12,000,000
Elm Lane Farm-to-Market Upgrade (Ballantyne Commons to Bryant Farms)	\$1,300,000	\$5,100,000	\$6,400,000
Fred D. Alexander Boulevard (NC 16 to Harris)	\$2,000,000	\$0	\$2,000,000
Future Corridor and System Planning and Construction	\$2,187,500	\$2,187,500	\$4,375,000
Future Project Planning & Design Program	\$13,000,000	\$19,000,000	\$32,000,000

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Galloway Road Reconnection	\$0	\$10,000,000	\$10,000,000
Gibbon Road Farm-to-Market Upgrade (W. Sugar Creek to Old Statesville)	\$5,600,000	\$21,300,000	\$26,900,000
Harburn Forest Drive Extension (Johnston-Oehler to Ridge)	\$19,800,000	\$0	\$19,800,000
Harris Boulevard/N. Tryon Street Interchange	\$50,000,000	\$0	\$50,000,000
Hartford Avenue Realignment to Clanton Road	\$3,000,000	\$0	\$3,000,000
Hucks Rd. Extension (Statesville Road to Northlake Center Pkwy.)	\$0	\$33,800,000	\$33,800,000
Hucks Road (Prosperity Church to Statesville) Planning & Design	\$5,000,000	\$0	\$5,000,000
Idlewild Road/Monroe Road Intersection Improvement	\$3,800,000	\$0	\$3,800,000
Independence Boulevard/Village Lake Intersection Improvement	\$0	\$2,600,000	\$2,600,000
Johnson & Wales Way/4th Street/Trade Street Improvement	\$12,000,000	\$0	\$12,000,000
Johnston-Oehler Road Farm-to-Market Upgrade (Prosperity Ridge to Mallard Creek)	\$14,300,000	\$0	\$14,300,000
Lakeview Road Farm-to-Market Upgrade (Beatties Ford to Statesville)	\$0	\$21,500,000	\$21,500,000
LYNX Blue Line Extension (BLE)	\$175,109,736	\$836,086,000	\$1,011,195,736
Marketing Equipment	\$20,000	\$0	\$20,000
Matheson Avenue/The Plaza Intersection Improvement	\$0	\$4,600,000	\$4,600,000
McKee Road Farm-to-Market Upgrade (Tilley Morris to Kuykendall)	\$0	\$9,400,000	\$9,400,000
McKee Road Farm-to-Market Upgrade (Tilley Morris to Weddington) Planning & Design	\$0	\$5,700,000	\$5,700,000
McKee Road/Providence Road Intersection Improvement	\$7,000,000	\$0	\$7,000,000
Nations Ford Road/S. Tryon Street Intersection Improvement	\$0	\$15,000,000	\$15,000,000
Nevin Road Farm-to-Market Upgrade (Lake to W. Sugar Creek)	\$0	\$13,700,000	\$13,700,000
North Corridor Commuter Rail (Red Line)	\$468,157	\$0	\$468,157
North Tryon parallel street network (36th to Old Concord)	\$5,000,000	\$0	\$5,000,000
Oakdale Road Farm-to-Market Upgrade (Brookshire to Peachtree)	\$8,000,000	\$0	\$8,000,000
Oakdale Road/Sunset Road Intersection Improvement	\$1,700,000	\$8,400,000	\$10,100,000
Old Steele Creek Road Farm-to-Market Upgrade (Wilkinson to Tyvola)	\$0	\$15,200,000	\$15,200,000
Park and Ride Lots	\$11,893,059	\$11,099,513	\$22,992,572
Park South Drive Farm-to-Market Upgrade (Fairview to Park)	\$0	\$8,200,000	\$8,200,000
Parkwood Avenue/Pegram Street Intersection Improvement	\$6,500,000	\$0	\$6,500,000

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Preventive Maintenance - Bus	\$16,440,632	\$15,250,000	\$31,690,632
Preventive Maintenance - Light Rail	\$2,500,000	\$2,500,000	\$5,000,000
Rail and Rail Facilities	\$6,744,000	\$6,625,000	\$13,369,000
Rea Road Farm-to-Market Upgrade (Old Providence to Colony)	\$0	\$10,600,000	\$10,600,000
Revenue Management Equipment	\$80,000	\$0	\$80,000
Rocky River Road Farm-to-Market Upgrade (Harris to Grier)	\$4,600,000	\$0	\$4,600,000
Safety and Security Equipment	\$6,372,360	\$6,425,000	\$12,797,360
Salt Shed Replacement - Orr Road Facility	\$750,000	\$0	\$750,000
Sam Neely Road/Steele Creek Road Intersection Improvement	\$6,100,000	\$0	\$6,100,000
Sandy Porter/Brown-Grier Farm-to-Market Upgrade Planning & Design	\$0	\$4,000,000	\$4,000,000
Sardis Road North Farm to Market Upgrade (Sardis to Monroe)	\$10,600,000	\$0	\$10,600,000
Scaleybark Road/South Boulevard Intersection Improvement	\$2,000,000	\$0	\$2,000,000
Seneca Place Extension (South to Old Pineville)	\$0	\$7,500,000	\$7,500,000
Service Vehicles	\$475,000	\$541,200	\$1,016,200
Shamrock Drive Farm-to-Market Upgrade (The Plaza to Eastway)	\$3,500,000	\$13,600,000	\$17,100,000
Sharon Road Farm-to-Market Upgrade (Quail Hollow to Park)	\$0	\$8,600,000	\$8,600,000
Shopping Center Drive (IBM Dr. to Ikea Blvd.)	\$17,500,000	\$0	\$17,500,000
Street Car (Elizabeth Ave. )	\$636,314	\$0	\$636,314
Street Lighting Installation Program	\$5,000,000	\$5,000,000	\$10,000,000
STS Vans - Replacement	\$10,981,416	\$12,857,794	\$23,839,210
Sugar Creek Road Farm-to-Market Upgrade (Harris to Hucks)	\$3,200,000	\$11,500,000	\$14,700,000
Sugar Creek Road grade separation at North Carolina Railroad	\$5,000,000	\$0	\$5,000,000
Technology Improvements	\$3,920,650	\$7,763,600	\$11,684,250
The Plaza Farm-to-Market Upgrade (Harris to Plott)	\$1,600,000	\$5,700,000	\$7,300,000
Toddville/Rozelles Ferry Farm-to-Market Upgrade Planning & Design	\$0	\$7,000,000	\$7,000,000
Transit Bridge Program	\$1,075,000	\$1,625,000	\$2,700,000
Transit Centers	\$3,433,460	\$3,337,136	\$6,770,596
Tuckaseegee Road Farm-to-Market Upgrade (Ashley to Mulberry Church)	\$14,800,000	\$0	\$14,800,000
Tuckaseegee Road Farm-to-Market Upgrade (Ashley to Wilkinson) Planning & Design	\$8,000,000	\$0	\$8,000,000

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Tuckaseegee Road Farm-to-Market Upgrade (Mulberry Church to Little Rock)	\$0	\$10,700,000	\$10,700,000
Tyvola Road Farm-to-Market Upgrade (West to S. Tryon)	\$12,500,000	\$0	\$12,500,000
Vanpool - Expansion	\$327,025	\$658,116	\$985,141
Vanpool - Replacement	\$1,758,112	\$1,502,274	\$3,260,386
Westpark Drive Extension (Tyvola to Archdale)	\$9,700,000	\$0	\$9,700,000
Yancey Road Extension (Old Pineville to South Blvd.)	\$5,800,000	\$0	\$5,800,000
<b>Subtotal</b>	<b>\$634,079,499</b>	<b>\$1,246,513,586</b>	<b>\$1,880,593,085</b>
<b>Transit-CATS</b>			
Buses - Expansion	\$2,430,411	\$10,135,841	\$12,566,252
Buses - Replacement	\$49,097,407	\$61,085,798	\$110,183,205
Southeast Street Maintenance Satellite Facility	\$15,000,000	\$0	\$15,000,000
<b>Subtotal Transit-CATS</b>	<b>\$66,527,818</b>	<b>\$71,221,639</b>	<b>\$137,749,457</b>
<b>State Roads</b>			
Eastern Circumferential (NC 49 to Rocky River)	\$0	\$79,400,000	\$79,400,000
<b>Subtotal State Roads</b>	<b>\$</b>	<b>\$79,400,000</b>	<b>\$79,400,000</b>
<i>Transportation Total</i>	<i>\$1,057,107,317</i>	<i>\$2,046,035,225</i>	<i>\$3,103,142,542</i>
<b>ECONOMIC DEVELOPMENT</b>			
<b>Water &amp; Sewer</b>			
2009 Annexation Area Sewer Trunks	\$7,200,000	\$0	\$7,200,000
882 Zone Elevated Storage	\$11,080,000	\$0	\$11,080,000
978 Zone Elevated Storage	\$4,150,000	\$0	\$4,150,000
Catawba PS to Franklin Raw Water Main	\$200,000	\$0	\$200,000
Developer Constructed Sewer - Reimbursable	\$1,500,000	\$0	\$1,500,000
Elevated Water Storage Tank Rehabilitation	\$6,268,000	\$0	\$6,268,000
Fire Hydrant Installation/Replacement	\$2,500,000	\$0	\$2,500,000
Franklin Solids Handling	\$1,500,000	\$0	\$1,500,000
Gibbon/Nevin Rd. to Mallard Tank Transmission Main	\$3,000,000	\$9,000,000	\$12,000,000
Goose Creek Outfall	\$0	\$500,000	\$500,000
McDowell Basin Trunk Sewers	\$3,000,000	\$17,000,000	\$20,000,000
N Meck WTP Generator	\$5,860,000	\$0	\$5,860,000

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New Service Installation Water	\$10,500,000	\$0	\$10,500,000
Northeast Water Transmission Main	\$48,600,000	\$0	\$48,600,000
Oakdale: Brookshire/Oakdale BPS	\$0	\$620,000	\$620,000
Plaza BPS Intake Transmission Main	\$1,250,000	\$3,750,000	\$5,000,000
Plaza Rd. BPS to W.T. Harris Transmission Main	\$500,000	\$1,000,000	\$1,500,000
Robinson Church Rd. - Harrisburg Rd.	\$149,000	\$0	\$149,000
Rozzelles Ferry	\$1,300,000	\$3,000,000	\$4,300,000
Sardis BPS Direct Pumps, 882' to 960' Zone	\$0	\$1,400,000	\$1,400,000
Sardis BPS to Lebanon Tank Transmission Main	\$0	\$14,000,000	\$14,000,000
Sewer Lines in Streets to be Widened	\$3,000,000	\$0	\$3,000,000
South Davidson LS Replacement	\$750,000	\$0	\$750,000
Street and Minor Water Main Extensions	\$22,000,000	\$0	\$22,000,000
Valve Rehab and Replacement	\$5,000,000	\$0	\$5,000,000
Vest Plant Rehab/ Upgrades	\$6,150,000	\$0	\$6,150,000
Water Distribution System Study	\$800,000	\$0	\$800,000
Water Lines for Street Improvements	\$4,000,000	\$0	\$4,000,000
WM- Freedom/Tuckaseegee Replacement	\$7,200,000	\$0	\$7,200,000
WT Harris/Albemarle Road	\$22,600,000	\$0	\$22,600,000
WTPs and BP Stations Upgrades and Rehab	\$1,250,000	\$0	\$1,250,000
<b>Subtotal Water &amp; Sewer</b>	<b>\$181,307,000</b>	<b>\$50,270,000</b>	<b>\$231,577,000</b>
2011 Annexation - Water	\$10,000,000	\$0	\$10,000,000
2013 Annexation - Water	\$10,000,000	\$0	\$10,000,000
882' - 978' Zone Transfer Transmission Main	\$9,200,000	\$0	\$9,200,000
960 Zone Elevated Storage	\$4,500,000	\$0	\$4,500,000
978 Booster Pump Station	\$5,000,000	\$0	\$5,000,000
978' North-South Transmission Main (formerly Hwy. 21 WM)	\$8,000,000	\$53,500,000	\$61,500,000
Admin/Eng Bldg. Upgrades	\$500,000	\$0	\$500,000
Air Traffic Control Tower	\$40,000,000	\$0	\$40,000,000
Airport Entrance Road Connector	\$46,000,000	\$0	\$46,000,000
Airport Hotel	\$41,910,000	\$0	\$41,910,000

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Bank of America Hangar Road Relocation	\$1,500,000	\$0	\$1,500,000
Business Corridor Revitalization Strategy	\$10,000,000	\$10,000,000	\$20,000,000
Business Corridors/Pedscape Infrastructure	\$20,000,000	\$25,000,000	\$45,000,000
Business Grant Program	\$2,815,000	\$2,815,000	\$5,630,000
Cargo Building #8	\$2,569,000	\$0	\$2,569,000
Cargo ramp Expansion (Cargo 6&7)	\$6,200,000	\$0	\$6,200,000
Carmel Rd. to NC-51 Transmission Main	\$2,100,000	\$6,200,000	\$8,300,000
Catawba Pump Station Rehab and Upgrades	\$3,000,000	\$0	\$3,000,000
Central Business District Water/Sewer Replacement	\$7,500,000	\$0	\$7,500,000
Communications Infrastructure	\$5,186,783	\$0	\$5,186,783
Concourse E Expansion - Phase VII	\$4,000,000	\$0	\$4,000,000
Concourse E Expansion - Phase VIII	\$18,500,000	\$0	\$18,500,000
Concourse E Jet Bridges	\$15,612,500	\$0	\$15,612,500
Consolidated Fuel Farm Expansion	\$10,700,000	\$0	\$10,700,000
Cornelius - Main St. Transmission Main Extension	\$0	\$750,000	\$750,000
Deicing Facility	\$20,985,000	\$0	\$20,985,000
East Terminal Expansion	\$14,400,000	\$0	\$14,400,000
Employee Parking Expansion	\$3,150,000	\$0	\$3,150,000
FBO Ramp Expansion	\$3,090,000	\$0	\$3,090,000
FBO Terminal Aircraft Canopy	\$1,000,000	\$0	\$1,000,000
FBO Terminal Expansion	\$3,172,800	\$0	\$3,172,800
Franklin to Vest - Raw/Finished WM ROW	\$3,650,000	\$0	\$3,650,000
GA Aircraft Maintenance Hangar	\$3,500,000	\$0	\$3,500,000
GADO Site Redevelopment	\$5,300,000	\$0	\$5,300,000
Hotel/Unit Terminal Roadway	\$4,360,000	\$0	\$4,360,000
In-Line Baggage System	\$63,000,000	\$0	\$63,000,000
Independence Boulevard Area Plan	\$97,200,000	\$0	\$97,200,000
Intermodal Facility	\$63,000,000	\$0	\$63,000,000
Lee S. Dukes WTP Expansion	\$3,500,000	\$33,650,000	\$37,150,000
LS Dukes WTP/Stumptown Rd. Transmission Main	\$3,650,000	\$11,900,000	\$15,550,000
Main Street (Pineville) 24" WM	\$1,385,000	\$0	\$1,385,000

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
Master Plan Land Acquisition	\$20,000,000	\$0	\$20,000,000
Master Plan Update	\$2,000,000	\$0	\$2,000,000
Matthews Commons Gravity Sewer	\$552,600	\$0	\$552,600
NC-115/Cornelius 24" Water Main	\$2,000,000	\$0	\$2,000,000
New Hourly Parking Deck	\$38,250,000	\$0	\$38,250,000
Noise Compatibility Program	\$4,000,000	\$0	\$4,000,000
North Tryon Redevelopment	\$9,500,000	\$0	\$9,500,000
North Tryon Transmission Main	\$2,000,000	\$5,400,000	\$7,400,000
Old Terminal Loop Road	\$2,000,000	\$0	\$2,000,000
Plaza Road Extension 16" WM	\$1,500,000	\$0	\$1,500,000
Public Parking Surface Lot Expansion	\$2,234,305	\$0	\$2,234,305
Ramah Creek Trunk Sewer	\$6,000,000	\$0	\$6,000,000
Reedy Creek Road 16" WM	\$1,500,000	\$0	\$1,500,000
Renovate Baggage Claim Lobby	\$3,000,000	\$0	\$3,000,000
Rental car Facility Relocation	\$72,500,000	\$0	\$72,500,000
Reserve for Economic Development Initiatives	\$10,000,000	\$10,000,000	\$20,000,000
Runway 18C-36C Rehabilitation	\$26,312,000	\$0	\$26,312,000
Runway 18L Rehabilitation	\$6,000,000	\$0	\$6,000,000
Sharon to Carmel Rd. Trans Main - Quail Hollow	\$0	\$4,000,000	\$4,000,000
Storm Drain Rehabilitation - Phase 2	\$4,100,000	\$0	\$4,100,000
Storm Water Facilities	\$2,226,000	\$0	\$2,226,000
Taxiway 'D' Extension - North	\$2,800,000	\$0	\$2,800,000
Taxiway 'D' Extension - South	\$8,000,000	\$0	\$8,000,000
Terminal Lobby Expansion	\$251,500,000	\$0	\$251,500,000
Terminal Ramp Expansion West - Phase 1	\$5,548,200	\$0	\$5,548,200
Vehicle Wash Facility	\$500,000	\$0	\$500,000
Wastewater Master Plan Study	\$1,500,000	\$0	\$1,500,000
Water Main to Plaza Tank	\$1,000,000	\$2,800,000	\$3,800,000
Water Service Right Sizing Study	\$100,000	\$0	\$100,000
Water Treatment Regulatory Improvements	\$750,000	\$0	\$750,000
West Boulevard Relocation	\$13,400,000	\$0	\$13,400,000

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
WM: Main St. Huntersville from Gilead to Ramah Church	\$800,000	\$0	\$800,000
Youngblood/Zoar Rd. Water Main	\$1,450,000	\$0	\$1,450,000
<b>Subtotal</b>	<b>\$1,082,159,188</b>	<b>\$166,015,000</b>	<b>\$1,248,174,188</b>
<i>Economic Development Total</i>	\$1,263,466,188	\$216,285,000	\$1,479,751,188
<b>ENVIRONMENT</b>			
2011 Annexation Area Sewer Trunks	\$13,000,000	\$0	\$13,000,000
2013 Annexation Area Sewer Trunks	\$15,000,000	\$0	\$15,000,000
66" McAlpine Creek Sewer Replacement	\$500,000	\$0	\$500,000
Clear Creek Tributary Sewer (Mint Hill)	\$0	\$975,000	\$975,000
Environmental Analyzers Scrubbers/Cleaners	\$200,000	\$0	\$200,000
Environmental VALE Project	\$10,000,000	\$0	\$10,000,000
Irwin Creek WWTP Grease Receiving Station	\$4,100,000	\$0	\$4,100,000
Irwin Creek WWTP Methane to Compressed Natural Gas (CNG)	\$6,000,000	\$0	\$6,000,000
Lake Road Trunk Sewer (Matthews)	\$625,000	\$0	\$625,000
Lift Station Communications SCADA	\$100,000	\$0	\$100,000
Mallard Creek WRF Effluent Filter Expansion	\$18,700,000	\$0	\$18,700,000
McAlpine Creek WMF Rehab and Upgrades	\$7,500,000	\$0	\$7,500,000
McAlpine Creek WWMF Methane to Power	\$5,080,000	\$0	\$5,080,000
McAlpine Creek WWMFGrease Receiving Station	\$6,000,000	\$0	\$6,000,000
McAlpine W-1/W-3 Improvements	\$250,000	\$0	\$250,000
McCullough Branch LS Improvements	\$1,500,000	\$0	\$1,500,000
Middle Clear Creek LS	\$0	\$20,000,000	\$20,000,000
Mountain Island Tributary Ext	\$510,000	\$0	\$510,000
Pump Station Elimination Program	\$2,000,000	\$0	\$2,000,000
Site Work at All WWTPs	\$2,000,000	\$0	\$2,000,000
Tree Canopy Program	\$2,100,000	\$2,200,000	\$4,300,000
Upper Clear Creek Tributary Sewer	\$1,000,000	\$0	\$1,000,000
WW System Evaluation	\$550,000	\$0	\$550,000
<b>Subtotal</b>	<b>\$96,715,000</b>	<b>\$23,175,000</b>	<b>\$119,890,000</b>

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
<b>Water &amp; Sewer</b>			
Beaver Dam Creek West Branch Outfall	\$1,300,000	\$0	\$1,300,000
Briar Creek Relief Sewer	\$20,000,000	\$0	\$20,000,000
Campus Ridge Rd. LS, FM & Gravity Sewer	\$2,500,000	\$0	\$2,500,000
Cane Creek Outfall	\$1,230,500	\$0	\$1,230,500
Clarkes Creek to Ramah Church Road	\$2,900,000	\$0	\$2,900,000
Dixon Branch Trunk Sewer Extension	\$1,600,000	\$0	\$1,600,000
Irvins Creek Parallel Sewer	\$1,000,000	\$0	\$1,000,000
Irwin WWTP Rehab and Upgrades	\$400,000	\$0	\$400,000
Lift Station Improvements	\$1,660,000	\$0	\$1,660,000
Little Paw Creek LS, FM & Gravity Sewer	\$0	\$4,900,000	\$4,900,000
Little Sugar Creek Lift Station	\$1,500,000	\$0	\$1,500,000
Long Creek WWTP to 11 mgd	\$187,000,000	\$0	\$187,000,000
Mallard WWTP Rehab and Upgrades	\$2,150,000	\$0	\$2,150,000
McAlpine Creek WWTP Filters	\$10,400,000	\$0	\$10,400,000
McDowell WWTP Rehab and Upgrades	\$2,600,000	\$0	\$2,600,000
McMullen Creek Flow EQ & Relief Sewer	\$11,000,000	\$0	\$11,000,000
New Service Installation Sewer	\$4,500,000	\$0	\$4,500,000
North Fork of Crooked Creek	\$1,100,000	\$0	\$1,100,000
Rocky River (South Prong) to Mayes	\$1,100,000	\$0	\$1,100,000
Sanitary Sewer Line Rehabilitation	\$59,000,000	\$0	\$59,000,000
Steele Creek LS Replacement	\$24,200,000	\$0	\$24,200,000
Street and Minor Sewer Main Extension	\$20,000,000	\$0	\$20,000,000
Sugar Creek Upgrades	\$0	\$99,700,000	\$99,700,000
Sugar WWTP Rehab and Upgrades	\$1,550,000	\$0	\$1,550,000
System Protection Optimization Plan	\$30,000	\$0	\$30,000
Torrence Creek Trib Sewer to Hambright Rd.	\$0	\$360,000	\$360,000
Upper McAlpine Creek Relief Sewer	\$5,000,000	\$0	\$5,000,000
Water Line Rehabilitation/Replacement	\$47,500,000	\$0	\$47,500,000
WW Collect Div. Site Needs	\$5,000,000	\$0	\$5,000,000
<b>Subtotal Water &amp; Sewer</b>	<b>\$416,220,500</b>	<b>\$104,960,000</b>	<b>\$521,180,500</b>

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
<b>Renovation/Repair</b>			
Environmental Services Program	\$6,400,000	\$7,500,000	\$13,900,000
<b>Subtotal Renovation/Repair</b>	<b>\$6,400,000</b>	<b>\$7,500,000</b>	<b>\$13,900,000</b>
<i>Environment Total</i>	\$519,335,500	\$135,635,000	\$654,970,500
<b>FACILITIES INVESTMENT</b>			
Academy Range Training Facility	\$2,000,000	\$0	\$2,000,000
BM - Maintenance and Replacements - Electrical Systems	\$2,860,000	\$2,860,000	\$5,720,000
Building Maintenance - Mechanical (HVAC)	\$9,330,000	\$9,330,000	\$18,660,000
Building Maintenance - Structural Systems	\$29,875,000	\$29,875,000	\$59,750,000
Building Services - Energy Management	\$2,000,000	\$2,000,000	\$4,000,000
Cemetery Roads Renovation	\$2,340,000	\$0	\$2,340,000
Charlotte Vehicle Operations Center	\$1,178,000	\$0	\$1,178,000
CMGC Control Room Upgrade	\$50,000	\$50,000	\$100,000
CMGC Elevator Upgrade	\$1,143,000	\$0	\$1,143,000
CMGC Fire Control Replacement	\$90,000	\$0	\$90,000
CMGC Plaza Circle Concrete Replacement	\$160,000	\$0	\$160,000
CMGC Plaza Workstation Replacement	\$3,600,000	\$0	\$3,600,000
Commissioning/Decommissioning & Auction Facility	\$130,000	\$0	\$130,000
Eastway Division Office - relocation/construction	\$7,300,000	\$0	\$7,300,000
Enterprise Resource Planning	\$20,000,000	\$0	\$20,000,000
Fire Investigations	\$1,500,000	\$0	\$1,500,000
Fire Logistics Building	\$27,500,000	\$0	\$27,500,000
Firearms Range - live shoothouse	\$150,000	\$0	\$150,000
Future Fire Stations	\$23,700,000	\$8,800,000	\$32,500,000
Growth Corridor Area Infrastructure	\$85,400,000	\$147,000,000	\$232,400,000
Hickory Grove Division Office - relocation/construction	\$8,202,200	\$0	\$8,202,200
Independence Division - relocation/construction	\$0	\$10,734,000	\$10,734,000
Infill Fire Station - Sunset and I-77	\$11,100,000	\$0	\$11,100,000
Lake Norman Boathouse	\$600,000	\$0	\$600,000
Lake Wylie 21' VC Commander Boat	\$140,700	\$0	\$140,700

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
Lake Wylie Boat House	\$600,000	\$0	\$600,000
Landscape Maintenance and Median Renovation	\$1,250,000	\$1,250,000	\$2,500,000
Metro Division Expansion	\$1,750,000	\$0	\$1,750,000
North Tryon Division - expansion/upfit	\$1,750,000	\$0	\$1,750,000
Northeast Division - relocation/construction	\$0	\$10,130,000	\$10,130,000
Northwest Division -- new division office #15	\$3,534,000	\$6,022,000	\$9,556,000
Old Academy Renovation	\$2,000,000	\$0	\$2,000,000
Paint, Carpet, Relocations, Blinds, Furniture, Chair Replacement	\$3,100,000	\$500,000	\$3,600,000
Park South -- new division office #14	\$4,500,000	\$5,681,200	\$10,181,200
Parking Deck Maintenance Program	\$1,020,000	\$1,020,000	\$2,040,000
Radio Network Upgrades to Digital System and Broadband Network	\$20,756,000	\$0	\$20,756,000
Reserve Apparatus Shelters	\$2,100,000	\$0	\$2,100,000
South Division - relocation/construction	\$9,360,000	\$0	\$9,360,000
South Division Office Renovation	\$300,000	\$0	\$300,000
Steele Creek Division - relocation/construction	\$7,300,000	\$0	\$7,300,000
Technology Projects	\$4,250,000	\$0	\$4,250,000
Test for Print Screens	\$1	\$0	\$1
University City Division - relocation/construction	\$0	\$11,380,000	\$11,380,000
Westover Division - relocation/construction	\$7,738,000	\$0	\$7,738,000
<b>Subtotal</b>	<b>\$311,656,901</b>	<b>\$246,632,200</b>	<b>\$558,289,101</b>
<b>New Facilities</b>			
Annexation Fire Station - Beatties Ford and Miranda	\$6,700,000	\$0	\$6,700,000
Annexation Fire Station - Wilkinson and Sam Wilson	\$6,500,000	\$0	\$6,500,000
Annexation Fire Station - Youngblood and McKee	\$6,100,000	\$0	\$6,100,000
City Hall Elevator Replacement	\$250,000	\$0	\$250,000
Co-located Communication Center/EOC	\$10,967,000	\$0	\$10,967,000
Consolidated Fire Headquarters	\$9,000,000	\$0	\$9,000,000
Fire Station 30	\$6,800,000	\$0	\$6,800,000
Northeast Equipment Maintenance Facility	\$7,250,000	\$0	\$7,250,000
Roof Replacement Program	\$6,790,000	\$6,795,000	\$13,585,000
<b>Subtotal New Facilities</b>	<b>\$60,357,000</b>	<b>\$6,795,000</b>	<b>\$67,152,000</b>

PROJECT TITLE	CNA FY11-15	CNA FY16-20	CNA TOTAL
<b>Renovation/Repair</b>			
Arena Maintenance Reserve	\$2,734,203	\$3,169,700	\$5,903,903
Building Maintenance - Plumbing System Repairs	\$1,360,000	\$1,360,000	\$2,720,000
CMGC - Upgrade Security and A/V Equipment	\$185,000	\$0	\$185,000
CMGC Chiller Replacement	\$1,530,000	\$0	\$1,530,000
Fire Station Renovations	\$2,000,000	\$2,000,000	\$4,000,000
Government Center Exterior Re-Sealing	\$6,000,000	\$0	\$6,000,000
Government Plaza Building Maintenance	\$3,350,000	\$3,500,000	\$6,850,000
Louise Avenue Maintenance Shop Improvements	\$1,110,000	\$0	\$1,110,000
Parking Lot Repair & Improvements	\$2,501,000	\$2,485,000	\$4,986,000
Sweden Rd Equipment Maintenance Shop Modification	\$2,830,000	\$0	\$2,830,000
Training Ground Improvements	\$6,063,750	\$0	\$6,063,750
<b>Subtotal Renovation/Repair</b>	<b>\$29,663,953</b>	<b>\$12,514,700</b>	<b>\$42,178,653</b>
<b>Water &amp; Sewer</b>			
GIS Facilities Mapping	\$1,250,000	\$0	\$1,250,000
Work and Asset Management (WAM)	\$1,400,000	\$0	\$1,400,000
<b>Subtotal Water &amp; Sewer</b>	<b>\$2,650,000</b>	<b>\$</b>	<b>\$2,650,000</b>
<b>Technology</b>			
Helicopter Replacement N406 and N407	\$8,250,000	\$0	\$8,250,000
Opticomms	\$500,000	\$500,000	\$1,000,000
<b>Subtotal Technology</b>	<b>\$8,750,000</b>	<b>\$500,000</b>	<b>\$9,250,000</b>
<i>Facilities Investment Total</i>	\$413,077,854	\$266,441,900	\$679,519,754
<b>GRAND TOTAL</b>	<b>\$3,665,032,771</b>	<b>\$3,065,162,240</b>	<b>\$6,730,195,011</b>