



Capital Improvement Program Update
Presented to
Board of County Commissioners
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Presented by
Dena R. Diorio
Assistant County Manager
Mecklenburg County



Prioritization Rationale

- Ranks projects across purposes
- Introduces Board of County Commission priorities into the capital process for all entities
- Permits data driven decisions about how scarce capital funds should be prioritized
- Capital funds are allocated equitably



Capital Project Criteria

<u>Prioritization Criteria</u>	<u>Points</u>
1. Mandates/Contractual	5-20/0-5
2. Building Safety	0-20
3. Economic Outcome	0-20
4. Funding Source	0-15
5. Board Priority	1-10
6. Operating Budget Impact	0-10
7. Joint Use Savings	0-10
8. Growth	3-15
9. Timeliness	(10)



FY2015- FY2017

Ranking for FY2015

To date there are 6 ranked projects totaling \$78.3 million in FY2015

Project	Amount
First Ward Park	\$8,000,000
Hal Marshal/Woodard Relocation	14,430,000
Community Corrections Relocation	16,720,000
Hawthorne School	14,000,000
Highland Creek Elementary	18,585,000
Land Acquisition	6,600,000
Total	\$78,335,000



Project Evaluation and Ranking Process

Process:

- 1) Projects must begin prior to July 1, 2016
- 2) Maximum total projects submitted per entity not to exceed \$300M
- 3) Include land acquisition needs with project
- 4) Will consider a phased approach to project ranking



Total Projects Submitted

Agency	Total Projects	Total Requested
CMS*	17	295,168,000
CPCC	10	280,004,500
BSSA**	13	176,088,237
PARK	48	135,734,000
TOTAL	88	886,994,737
<i>* (1 additional CMS project submitted with CPCC)</i>		
<i>** (including libraries)</i>		



Four Year Results

County Rank	Dept	Project Name	Project Cost	Cumulative
1	CMS	JM Alexander MS	30,672,000	30,672,000
2	CMS	Myers Park HS	22,248,000	52,920,000
3	CMS	Olympic HS	8,964,000	61,884,000
4	CMS	New PK – 8 #1 (Potential Berryhill / Reid Park Relief)	30,376,000	92,260,000
5	CMS	Oakhurst STEAM Magnet ES	5,940,000	98,200,000
6	CPC	Giles Science Building Renovation	5,250,000	103,450,000
7	CMS	New Language Immersion K – 8	30,376,000	133,826,000
8	CMS	Nations Ford ES (at Waddell)	19,440,000	153,266,000
9	CMS	Statesville Road ES Replacement	20,340,000	173,606,000
10	CPC	Cato Campus Phase 3	23,000,000	196,606,000
11	CMS	East Mecklenburg HS	12,744,000	209,350,000
12	CMS	South Mecklenburg HS	18,360,000	227,710,000
13	CPC	Levine Campus Phase 3	32,200,000	259,910,000
14	CPC	Harper Campus Phase 4	41,250,000	301,160,00
15	CMS	Northwest School of the Arts	12,420,000	313,580,00
16	CPC	Basic Skills Literacy Center	56,100,000	369,680,000
17	CMS	Selwyn ES Renovation	2,592,000	372,272,000
18	CMS	PK – 8 Conversion Phase II (Ashley PK, Bruns Ave, WG Byers, Druid Hills, Reid Pk, Westerly Hills)	24,732,000	397,004,000
19	CPC	Central Campus @ Charlottetowne Avenue	27,550,000	424,554,000
20	CPC	Terrell Renovation & Expansion	30,476,500	455,030,500
21	CPC	Hendrick Automotive Expansion	3,315,000	458,345,500
22	CMS	Northridge MS Addition	6,448,000	464,793,500



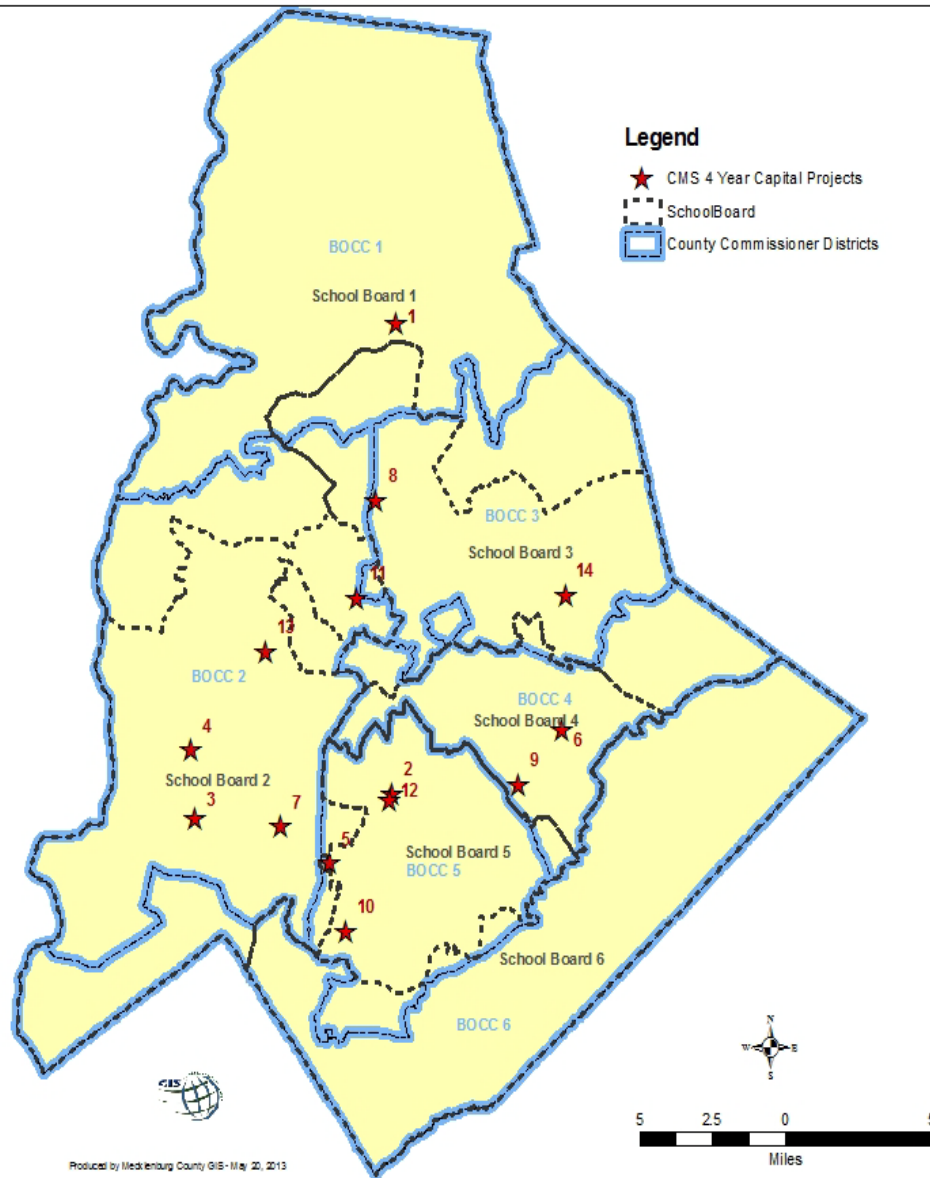
Allocation of Funds

Entity	Dollars	Percentage
CMS	\$245.7 million	52.8%
CPCC	219.1 million	47.2%
Total	\$464.8 million	100%



Charlotte-Mecklenburg Schools 4 Year Capital Projects by BOCC District

ID	Project	School District	BOCC District
1	JM Alexander MS	1	1
2	Myers Park HS	5	5
3	Olympic HS	2	2
4	New PK-8#1 (Potential Berryhill/Reid Park Relief)	2	2
5	Oakhurst STEAM Magnet ES	5	5
6	New Language Immersion K-8	4	4
7	Nations Ford ES (at Waddell)	2	2
8	Statesville Road ES Replacement	3	3
9	East Mecklenburg HS	4	4
10	South Mecklenburg HS	5	5
11	Northwest School of the Arts	4	3
12	Selwyn Elementary School Renovation	5	5
13	PK8 Conversion Phase II	2	2
14	Northridge MS Addition	3	3



Population estimates based on a range of data, including: Decennial Census, Census American Community Survey, Census Current Population Survey, postal delivery statistics, IRS statistics, etc. Provided by Applied Geographic Solutions, Inc.

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Next Steps

- Analyze land acquisition needs and phasing opportunities
- Analyze project distribution for geographic balance
- Analyze future pay-go capacity
- Determine referenda duration (3 or 4 years)
- Determine referenda size
- Finalize financing strategy
- June 18 BOCC adopt capital plan and financing strategy
- Referendum