



Capital Improvement Plan – FY 2020 Ordinances

June 4, 2019

Capital Improvement Program

FY 2020 Capital Ordinances



- Request to approve funding for FY2019-2023 Capital Improvement Plan projects
- Add \$39 million in funding to accelerate greenways and increase land acquisition budget for park and recreation
- Accelerate funding for other greenway projects to achieve 30 miles by 2023



Capital Improvement Program

Capital Improvement Program FY 2019-2023

- The County 5-year strategic Capital Improvement Plan (CIP)
 - Funds Government Facilities, Schools, Libraries, Central Piedmont Community College, and Park and Recreation
- Board approves the 5-year CIP, funds through capital budget ordinances
- Capital budget ordinances provide multi-year funding over the life of the project



Capital improvement Program

FY 2020 Ordinances—Park and Recreation

- Increase total funding from \$1.57 billion to over \$1.6 billion
 - Increases include:
 - Adding five new greenways for an additional 10.1 miles by the end of FY2023
 - Adding \$2 million for Park land acquisition, over the \$33 million in the existing CIP
 - Ordinances also reflect acceleration of greenway projects
 - Accelerate six greenways projects to complete earlier than originally planned to achieve 30 mile greenway goal



Capital improvement Program

FY 2020 Ordinances—Schools

- Ordinances implement planned CIP spending for CMS
- Initiates new school projects scheduled to start in FY2020, as outlined in the 2017 School Bond Referendum
 - Career and Technical Education (CTE) upgrades
 - Two new elementary schools and additions to relieve crowding
 - East and West Mecklenburg High School Renovations
- Provides \$239 million for construction costs for other projects already initiated in previous fiscal years



cms
Charlotte-Mecklenburg Schools

K-8 SOUTH
8300 NATIONS FORD ROAD CHARLOTTE, NC

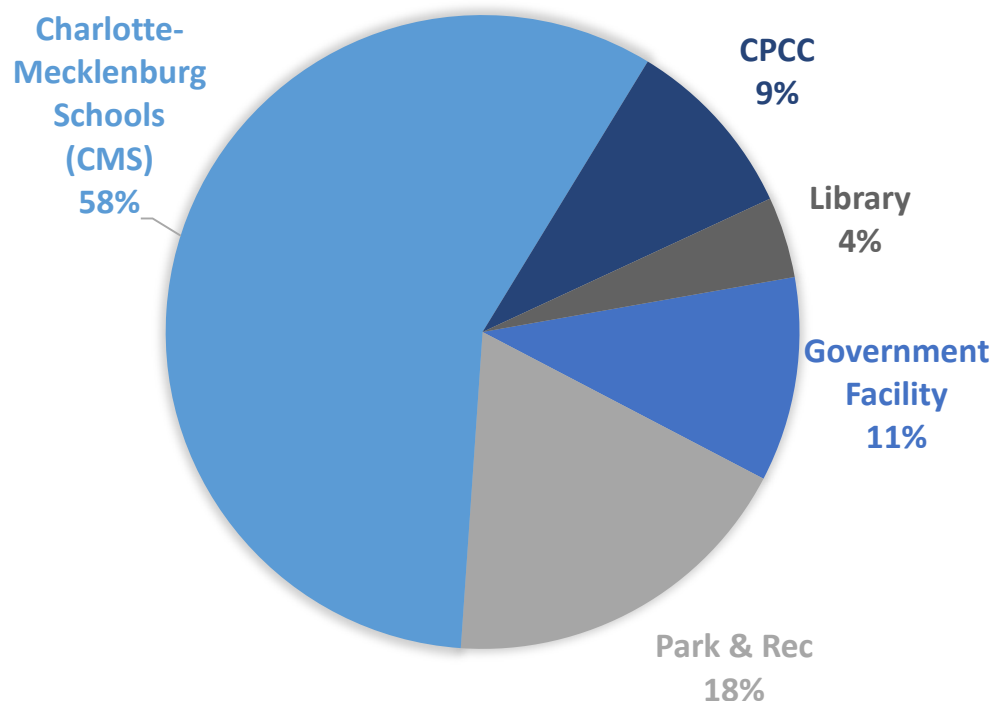
FWI
Group



Capital Improvement Program

Current FY 2019-2023 Capital Improvement Program

FUNDING ALLOCATION BY
CATEGORY

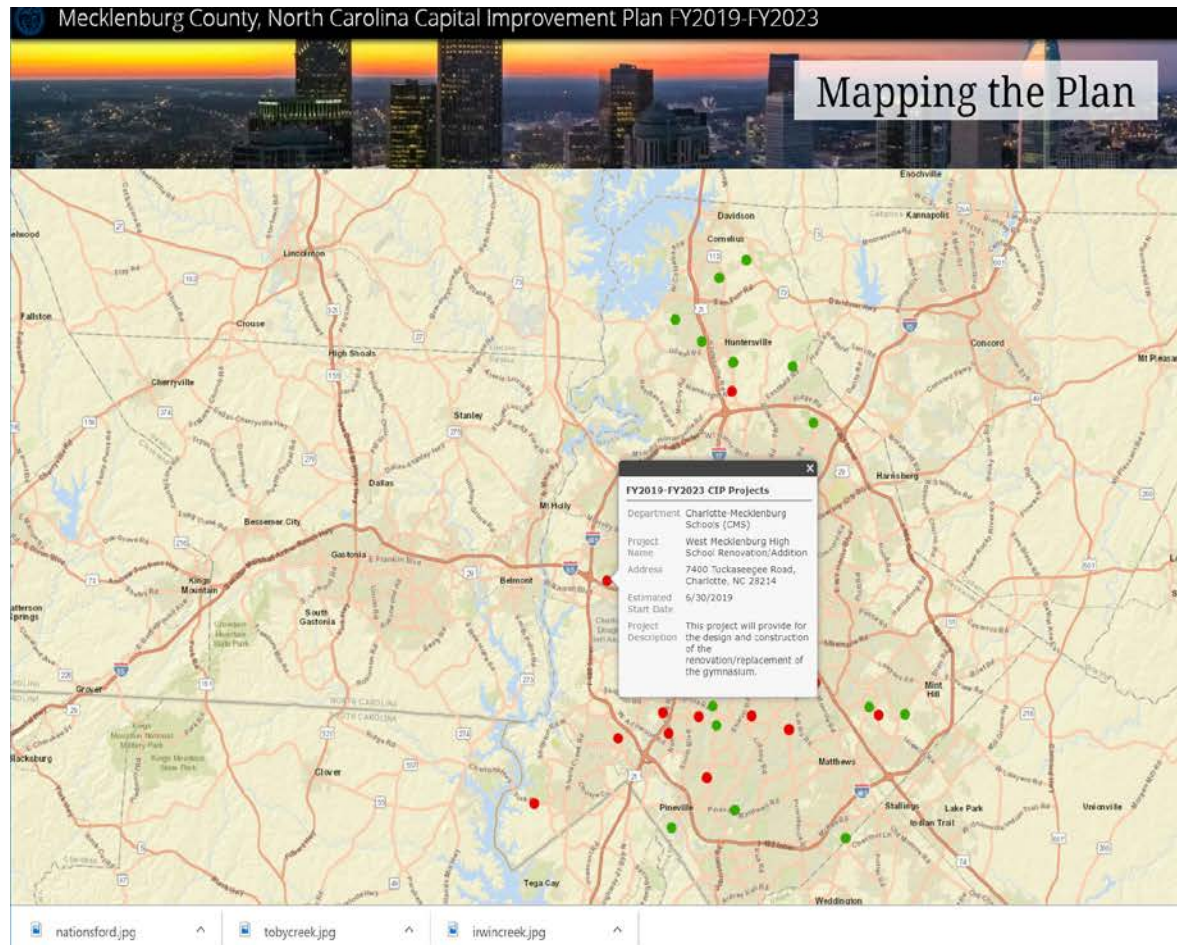


- CIP revised total – \$1.6 billion*
- Amended CIP includes:
 - \$930 million for schools
 - \$298 million for Park & Recreation
 - \$158 million for Government Facilities*
 - \$151 million for Central Piedmont Community College
 - \$67 million for Libraries



Capital Improvement Program

Interactive Map Website



- To see the whole of the FY2019-2023 CIP—the County provides project-level detail in an interactive website
- Updated with annual Capital ordinances, other major changes
- Available [here](#) through Financial Services Department website



Capital Improvement Program

Questions?

