

Capital Improvement Program FY 2006-2008

Introduction

The Mecklenburg County Capital Improvement program (CIP) is composed of finance, acquisition, development, and implementation of permanent improvement projects for the County's fixed assets. The CIP document is a comprehensive, bi-annually updated, ten-year plan for the development, modernization or replacement of county-owned facilities, infrastructure, equipment and land acquisition. The CIP is composed of the appropriated budget authority request for the upcoming fiscal year and for the projected funding/expenditure plans for the following nine years. The County also has legal responsibility for funding the capital needs of Charlotte Mecklenburg Schools, Central Piedmont Community College, and the Mecklenburg County Public Library. Thus, within the plan, you will see the major portion of capital expenditures are normally allocated for improvements or activities associated with schools, community colleges, government facilities and parks.

Capital Budget Process

The County CIP process is composed of a Ten-Year Capital Needs Assessment and a Three-Year Capital Improvement Program for a bond referendum. The process normally begins in January of even numbered years, however the Board requested that the process begin January, 2005 in order to adopt a CIP for FY06. The Board of County Commissioners provides general guidance and philosophies for future capital direction, and the County Manager provides supplemental financial information and indicates the availability of various funding mechanisms.

- The spring of even-numbered years is used for joint information sharing and planning among County and City departments, Charlotte-Mecklenburg Schools, Central Piedmont Community College, Library and WTVI.
- During the summer and fall of even-numbered years, County departments prepare capital budget requests. With their respective boards, the Schools, Central Piedmont, Library, and WTVI should review, evaluate, and prioritize requests from the staff.
- Prioritized request come to the Citizens Capital Budget Advisory Committee (CCBAC) in December from the various agencies participating in the County's bond referenda.
- The CCBAC reviews, evaluates, and prioritizes the requests from all agencies and presents a recommended capital program to the Effective & Efficient Government Committee (EEG) in April or May of odd-numbered years.
- The Board of County Commissioners then reviews both the CCBAC recommended budget and the County Manager's recommended CIP.
- The Board of County Commissioners makes preliminary decisions before the budget hearing scheduled near the end of May, for the purpose of educating the public.
- In June, the Board adopts the capital program as a part of the budget process.
- If projects that require funding through a bond referendum are approved, the referendum is held in the fall of odd-numbered years.
- In order to accommodate this process, the CCBAC is appointed in November of odd-numbered years to serve one two-year term, with members eligible to serve a maximum of six years.

- The CCBAC consists of nine members appointed through the Board's appointment process, with the Board designating the Chairman of the CCBAC and two liaisons appointed by the Charlotte-Mecklenburg School Board.

**Citizen's Capital Budget Advisory Committee
Recommendations on FY 2006 Capital Funding Requests**

With Staff Recommendation

Land Acquisition

The CCBAC recommends that all land acquisitions funding requested by Library Facilities, Park and Recreation and Charlotte-Mecklenburg Schools (CMS) are aggregated under a single land acquisition bond. It is our hope that this pooling of land acquisition will encourage more effective joint use planning.

CMS and Open Space should have a high priority; however, land bond questions should be worded such that they can be used for any governmental purpose so library and other needs can be addressed.

Government Facilities

The approved CCBAC standards for governmental facilities recognize the difficulty of establishing a formula or other method for determining overall space needs of general county functions. Building needs must be reviewed on a case-by-case basis and the associated costs evaluated against similar commercial buildings for comparison purposes.

After reviewing the proposed 3-year CIP for Governmental Facilities, the CCBAC makes the following recommendations and observations:

1. The Nova Reconfiguration, District Attorney Office Reconfiguration, Billingsley Project, Freedom Mall-DSS Service Center, Caroline Love Myers Facility Renovation, Northwest Health Clinic Addition, Southeast Health Clinic Relocation and Renovation, Medical Examiners Relocation (total request:\$60,125,000) should be included in the 3-year CIP request.
2. The Hal Marshall project should be removed from the CIP and addressed at the actual time of need (\$4,040,000). Space should be reserved at Freedom Mall for functions currently housed in the Hal Marshall Center, but relocation/design plans should not be developed until the space is actually needed, i.e., when a future use and buyer has been identified for the Hal Marshall property. Transition issues should be considered and addressed as part of the negotiations for the sale of the property.
3. Planning and design fees account for as much as 12% of many of the projects. This appears to be 50% higher than many private sector commercial projects. County staff needs to analyze and review the discrepancies between public sector and private sector project costs and develop a strategy to address these issues.

4. Staff needs to include total square footage for each project, a breakdown of the cost per square foot for new construction and renovations, and a more detailed description of the “other” line item (furniture, fixtures, communications, etc.).

Staff concurs with CCBAC recommendation for Nova Reconfiguration, District Attorney Office Reconfiguration, Billingsley Sidewalk, etc., Freedom Mall – DSS Service Center, Medical Examiner relocation and Caroline Love Myers Facility renovations. Freedom Mall – DSS Service Center project would satisfy some of the space needs at DSS to relieve overcrowding and eliminate the need for leases in order to meet new space needs. Staff recommends financing with COPs or pay-as-you-go financing. Staff is not recommending the Southeast Health Clinic Relocation at this time since Master Plans have not been presented to the Board, and, as stated above, the Freedom Mall – DSS Service Center project will alleviate some of the overcrowding for human services.

Nova and District Attorney Office configurations are relatively small amounts and should be switched to capital reserve funding. If these get moved to capital reserve, they need a high priority, particularly the Nova project due to code violations.

Law Enforcement Facilities

In the fall of 2003, the CCBAC recommended that a bed-per-inmate standard be adopted to mirror the Sheriff's expected inmate population estimates, taking into consideration limitations of available bed usage of 80% - 85%, increasing inmate populations of approximately 60 inmates per year, and required lead-time for construction of additional facilities. Following our recommendation, we have performed an analysis and arrived at the following information and conclusions:

1. The CCBAC recommends capital funding for each of the requested Law Enforcement facilities CIP requests. First, the construction of the North Youthful Offender Housing will provide appropriate housing for 16-17 year old inmates and alleviate a significant underutilization of facilities designed for adult inmates.
2. Next, the construction of a Sheriff's Office Training Facility and Jail North Vocational Training Facility are reasonable requests for improvements to the jail system, above and beyond merely expanding the holding capacity for inmates.
3. Finally, while many consider the construction of a Juvenile Detention Facility to be solely a social and political decision, the CCBAC recommends construction of a new Juvenile Detention Facility at the Jail North location as an efficient use of capital, only in part to avoid expenses of bed per day costs, transportation costs, etc. for housing juveniles at more distant locations than in Mecklenburg County.

The CCBAC also recommends capital funding for expansion of Jail North. While the current jail system would not currently be overcrowded following construction of the North Youthful Offender Housing as recommended above, increasing inmate population will begin to cause significant overcrowding in 2009. If the Jail North expansion is to be completed in time to accommodate this expected future overcrowding, construction for the Jail North expansion would need to begin in 2006 or at least by 2007. Accordingly, the CCBAC recommends capital

funding for expansion of Jail North to address the all but inevitable overcrowding of our jail system in the near future.

A need exists for a juvenile detention facility, responsibility is the issue. Funding for this facility was included in the legislative goals submitted to the State. Staff recommends delaying the project until a final decision is made at the State level regarding funding.

Sheriff's Office Training Facility – Additional training space appears to be necessary, however, to ensure the best use of County money, we recommend pursuing joint use with Police Academy, CPCC North or other campuses, or CMS classroom space if training occurs in the evenings.

North Youthful Offender Housing – recommend funding this project. It will free-up pods for adult usage and provide space for female youthful offenders.

Jail North Vocational Training Facility - Concept is good, but a study needs to be done to determine what is the correct mix of training programs that would be initiated as this could have a major impact on design and costs, i.e. computer labs vs. auto repair areas. Construction costs seem high and should be verified. Use of space would impact cost. This project is in the year 2 (planning) and year 3 (construction) time frame.

Jail North Expansion – Recommend a third-party or detention consultant study to confirm estimates for inmate population growth as well as space requirements.

Park and Recreation

In the fall of 2003, the CCBAC recommended that the Park and Recreation Department complete a comprehensive "Park Facility Inventory," including recreation facilities provided by other community resources, as an accurate method of determining how many park and recreation facilities are in Mecklenburg County. Examples of recreation facilities that should be included in the inventory include those provided by: public schools, universities/colleges, YMCA's, YWCA's, youth athletic associations, other non-profit athletic associations, public and semi-private golf courses, church athletic fields, homeowner association amenities, apartment complexes, etc.

The "Park Facility Inventory", used in conjunction with the population-based facility standards adopted by the BOCC and CCBAC, will provide a basis and justification for determining future capital expenditures for recreation facilities. To date, Park and Recreation has not commenced the "Park Facility Inventory". In light of this, the CCBAC recommends that:

1. Park and Recreation should commence work on the "Park Facility Inventory", including a section on current and future joint-use opportunities, and
2. Park and Recreation's 3-year land acquisition request should be reduced by 50% (\$21,747,000), pending the completion of the inventory and joint-use review.

Last year, Park and Recreation representatives stated that if they were given a referendum in 2004, they would not come back for any additional funding for five years. Staff can justify the decision to purchase land sooner rather than later, because of costs and availability, that is why

some of the land bonds can be allocated to Park and Recreation. See comments at Land Acquisition.

Library Facilities

In the fall of 2003, the CCBAC recommended the Public Library of Charlotte and Mecklenburg County (PLCMC) to maintain a ratio of 0.7 square feet of space per capita. In the summer of 2004, the CCBAC recommended providing capital funding for renovation and major repair needs, primarily roofs. However, in view of PLCMC's stated intention to develop a strategic plan, CCBAC made no capital funding recommendation with respect to its previous 0.7 square feet per capita standard.

In the fall of 2004, PLCMC issued a three-year strategic plan for 2006-2008, which has helped them identify specific capital needs to include in a CIP request. CCBAC commends PLCMC for developing a three-year strategic plan for 2006-2008. However, without a ten-year capital needs assessment, the PLCMC CIP request only addresses needs identified for 2006 and does not include or identify any CIP requests for years beyond 2006. Accordingly, CCBAC recommends that PLCMC develop a ten-year capital needs assessment, in addition to the three-year strategic plan. This will ensure that future population growth and future PLCMC facilities and resources can be evaluated for future capital needs and CIP requests.

In 2004, the PLCMC system maintained 0.54 square feet per capita. With the inclusion of the ImaginOn Children's Library and Theater and the Mountain Island Library, the PLCMC system will achieve 0.668 square feet per capita. In view of the current situation and our recommended standard of 0.7 square feet per capita, CCBAC continues to recommend funding to establish and maintain 0.7 square feet per capita.

With respect to the CIP request, CCBAC recommends funding for renovation and major repair needs totaling \$3,569,000. Specifically, CCBAC recommends \$759,000 for a re-roofing project at the Morrison Library and an overdue renovation of the Myers Park Library. In keeping with our recommendation to establish and maintain 0.7 square feet per capita, we also recommend funding \$1.06 million for expanding the Beatties Ford Road Library.

Regarding the Land Acquisition CIP requests of PLCMC and other County agencies, CCBAC recommends, first, strong encouragement of joint use land and facilities to avoid the need for continued, substantial requests for land acquisitions. Second, with the understanding that joint use is encouraged and preferred, CCBAC recommends funding only the southwest regional land acquisition requests of PLCMC. If joint use is not effectively implemented to reduce future requests for land acquisitions, CCBAC will likely be more inclined to recommend not funding some or all future land acquisition requests.

In view of the lack of a ten year Capital Needs Assessment, CCBAC provides the following future cost estimates for the benefit of the BOCC. Following the inclusion of the ImaginOn

Children's Library and Theater and the Mountain Island Library, costs to achieve and maintain a 0.7 sq. ft. per capita ratio are as follows:

\$4,902,768	2006 Cost to achieve 0.7 sq ft per capita
\$2,035,736	2006 Cost to maintain 0.7 sq ft per capita per year for population growth
\$9,000,000	Three year cost to achieve and maintain 0.7 sq ft per capita over 2006-2008
\$13,000,000	Five year cost to achieve and maintain 0.7 sq ft per capita over 2006-2010
\$23,000,000	Ten year cost to achieve and maintain 0.7 sq ft per capita over 2006-2015

Staff concurs with the CCBAC recommendation. The Morrison re-roofing project should be moved to capital reserve. Perhaps Beatties Ford Road and Myers Park Library renovations should be considered for COPs or pay-as-you-go funding instead of referendum.

WTVI

CCBAC recommends full funding of FY06 Current Needs for WTVI, full funding of Digital HDTV Support and Technology in the 2nd-Year Request and Studio Improvements in the 2nd and 3rd Year Request.

CCBAC recommends repairing the tower rather than replacing it as set forth in the 1st Year Request. According to the County Engineering staff, the tower remains structurally sound and can be repaired for an additional 5 to 10 years of service life at a cost of approximately \$50,000, which should be included in the capital reserve request.

At this time, the WTVI Subcommittee does not recommend funding for a New Studio or Digital Transmitter.

Finally, due to the unique nature of WTVI and its mission in Mecklenburg County, it alone potentially lends itself to alternative sources of funding. This subcommittee recommends that the BOCC explore opportunities for funding of WTVI, by way of voluntary contribution through one's cable/satellite television service.

\$540,000 of FY06 Current Needs should be moved to capital reserve due to the nature of the request. This leaves \$1,254,000, mainly technological updates, which could be funded through lease-purchase, pay-as-you-go, or funding from the technology budget. Part of this is the third year request for funding, so financing or funding is in the future.

Central Piedmont Community College

CCBAC recommends approval of the CPCC 2-year CIP in its entirety. CPCC is making full utilization of the state bonds and recent COPs to raise its assignable square feet per full-time equivalent to 82 ASF/FTE. By comparison, the average for North Carolina community colleges in 2002 was 90 ASF/FTE.

In addition, CPCC will attain 87 ASF per 1.5% of the estimated Mecklenburg population in 2009 with the proposed building program. Presently, CPCC maintains 79 ASF per 1.5% of the current population.

The proposed building program will allow CPCC to maintain the current 82 ASF/FTE through 2009 with the enrollment increases projected. In addition, the CIP allows for the replacement of structures that have been used beyond their economic life (Van Every) and the rehabilitation of buildings to adapt to the current student needs.

1. The focus of the College’s 2005 bond request is providing additional square footage where it is most critically needed, while addressing certain major capital replacements and renovations that also are critically needed. These capital replacements and renovations are not “routine” maintenance that is undertaken annually or on some other cyclical basis; instead they are the replacements and major upgrades that occur for buildings or other infrastructure to achieve their expected lives.
2. As can be seen in the attached chart, approval of the 2005 bond request would allow CPCC to maintain between 82 and 89 ASF per FTE between 2005 and 2009. This range in the 80’s compares to the standard of 100 ASF per FTE adopted by the North Carolina Community Colleges Central Office.
3. On a campus by campus basis, there is a juggling act regarding when to build a new building and how large a building is needed. At campuses other than Central, CPCC targets buildings to have ASF to FTE ratios between 90 and 100 five years after opening. The chart below demonstrates that West Campus is on track with its 2005 expansion and North with its 2006 expansion. Levine and Northeast Campus will reach the thresholds for expansions ahead of the five year schedule.

	2005	2006	2007	2008	2009
ASF per On-Campus FTE	82	89	85	83	82
ASF per 1.5% of total county population	79	90	88	87	87

Staff recommends \$40 million total, with the \$750,000 roofing project being considered in the capital reserve request. \$22 million in new construction adds over 82,000 ASF which keeps them between 82 and 89 ASF per FTE which is at the high end of BOCC standards. \$18 million would be available for renovations. CPCC should prioritize projects within this allocation. Project descriptions were not detailed and did not justify the need for the project or what would be provided with the funding.

Historic Landmarks

Based on further information received from the Historic Landmarks Commission following their presentation to the CCBAC, they anticipate receiving roughly \$5,400,000 in the near future. In addition, the value of their currently held property exceeds \$3,000,000, and lease agreements for currently held property provide significant income. Finally, the Historic Landmarks Commission currently maintains a cash balance of approximately \$1,500,000. Therefore, CCBAC recommends no additional funding at this time.

Staff concurs with CCBAC recommendation. When they sell their current properties, the revolving fund would be replenished and they could do some of these projects.

Charlotte-Mecklenburg Schools

CMS continues to face challenges of providing enough seats for the increasing enrollment and renovation of the facilities inventory, many built in the 1960-70's. CCBAC continues to recommend funding based on our adopted standards:

1. Provide enough seats for new students (4,200/year)
2. Reduce mobile classrooms by 80% over a 20 year period. (880/year)
3. Renovate existing facility inventory over a fixed period, acknowledging that many facilities have had some renovation during their existence, but that many deficiencies remain. We recommend annual expenditures that reflect 1/15th of the 2004 CNA for renovations represented in today's dollars. (approximately \$49,000,000/year)

The attached spreadsheet breaks down these standards in current year dollars.

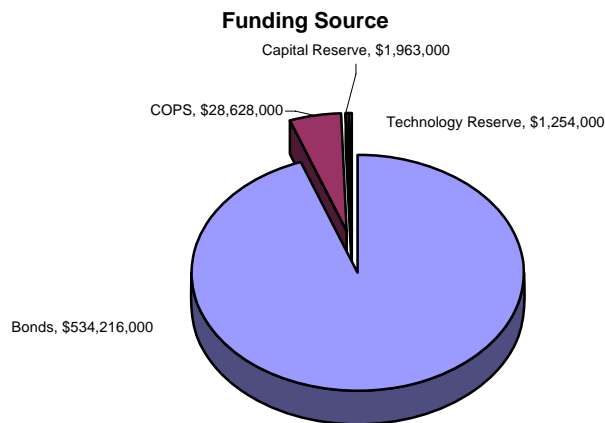
In review of CMS documents including: Long Range Facilities Master Plan, 10 year CNA, 3 year CIP, Facility assessment survey/Renovation Priorities, Cash Flow projections and Bond Project Comparison, CCBAC recommends the following 2 year capital request:

1. At least 9,000 new seats must be funded in high growth areas.
2. Renovation/expansions in middle ring and suburban schools will provide additional seats to reduce mobile classrooms.
3. Renovation projects that were funded in the 2002 G.O. Bond for "design only" should receive full project funding. This includes 7 renovation projects and 1 new construction project.
4. Additional renovation projects should be added to the request in order of their ranking on the 2005 Renovation Priorities.
5. Renovation/expansions that build additional seats in areas where under-capacity schools are adjacent should not be included in the request. Additional capacity should only be built in areas where all nearby schools are at or over capacity.
6. CCBAC recommends CMS study hybrid construction for new schools and other cost savings measures, e.g., joint use.

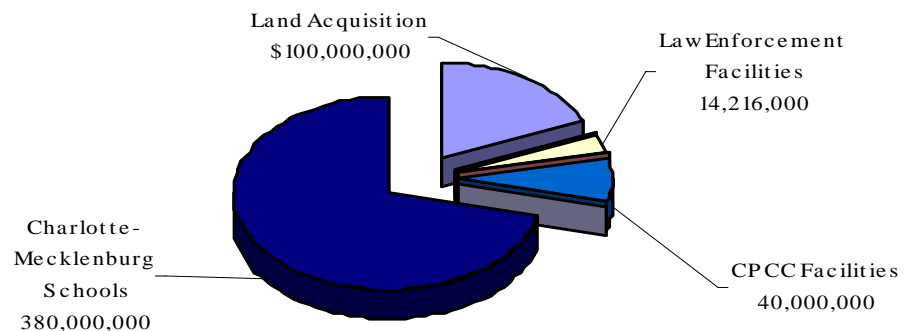
Staff recommends a \$380 million referendum. The CCBAC's recommendation includes a good mix of new facilities, renovations and life cycle replacements. . This amount, along with the current authorized, unissued bonds and COPs, will allow the BOE to spend approximately \$170 million annually for the next three to four years. This is in agreement with information received from BOE staff.

**Mecklenburg County, NC
Capital Improvement Program FY 2006-2008
Staff Recommendation
Funding Source**

Purpose	Bond Referendum	Certificates of Participation or Pay-as-you-go	Capital Reserve	Technology Budget
Land Acquisition	\$ 100,000,000	\$ -	\$ -	\$ -
Government Facilities		27,068,000	414,000	
Law Enforcement Facilities	14,216,000			
Park & Rec				
Library Facilities		1,560,000	259,000	
WTVI			540,000	1,254,000
CPCC Facilities	40,000,000		750,000	
Historic Landmarks				
Charlotte-Mecklenburg Schools	380,000,000			
	\$ 534,216,000	\$ 28,628,000	\$ 1,963,000	\$ 1,254,000



Bond Funding by Department & Purpose



**Preliminary Capital Project Requests
Mecklenburg County, NC
Capital Improvement Program FY 2006 - 2008
Capital Needs Assessment FY 2006 - 2015**

Department/Agency and Project Title	Manager Recommendation	3-Year CIP Sub-Total	Total 10-Year Request
Land Acquisition	\$ 100,000,000		
Park and Recreation			
Library			
Schools - See Note at bottom of page 3			
	\$ 100,000,000		
Government Facilities			
Nova Reconfiguration	\$ 247,000	\$ 247,000	\$ 247,000
District Attorney Office Reconfiguration	167,000	167,000	167,000
Billingsley Sidewalk, Parking & Pond Upgrade	436,000	436,000	436,000
Freedom Mall - DSS Service Center	11,801,000	11,801,000	11,801,000
Hal Marshall Center Relocation to Freedom Mall		4,040,000	48,647,000
Medical Examiner Relocation	6,871,000	6,871,000	6,871,000
Caroline Love Myers Facility Renovations	3,441,000	3,441,000	3,441,000
Northwest Health Clinic Addition	4,519,000	4,519,000	4,519,000
Freedom Mall - IST (Phase 2)			11,796,000
Southeast Health Clinic Relocation		24,125,000	24,125,000
Freedom Mall - RES			2,704,000
Former Southeast Health Clinic Renovation		8,518,000	8,518,000
Freedom Mall - Tax & YFS Relocation			20,821,000
District Attorney Office Renovations			9,722,000
Freedom Mall - DSS Transportation			15,052,000
Cottage A at Billingsley Renovations			659,000
Sub-Total	\$ 27,482,000	\$ 64,165,000	\$ 169,526,000
Court Facilities			
Court Support Agency Renovations	\$ -	\$ -	\$ 102,440,000
Sub-Total	\$ -	\$ -	\$ 102,440,000
Law Enforcement Facilities			
Juvenile Detention Facility		\$ 18,468,000	\$ 18,468,000
Sheriff's Office Training Facility		2,644,000	2,644,000
North Youthful Offender Housing	10,460,000	10,460,000	10,460,000
Jail North Vocational Training Facility	3,756,000	3,756,000	3,756,000
Jail North Expansion		45,919,000	45,919,000
Sub-Total	\$ 14,216,000	\$ 81,247,000	\$ 81,247,000

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Department/Agency and Project Title	Manager Recommendation	3-Year CIP Sub-Total	Total 10-Year Request
Park and Recreation			
Park Land Acquisition	\$ -	\$ 43,494,000	\$ 138,605,000
Public/Private Partnerships			47,369,000
Greenway Construction			89,855,000
Special Facility - Youth Sports Complexes			46,315,000
Recreation Center Development			19,533,000
Water Park Facility			24,481,000
Community Park Development			10,180,000
District Park Development			93,776,000
Regional Recreation Center			21,365,000
Center City Parks			59,504,000
Recreation Center Rehabilitation			1,628,000
Neighborhood Park Development			7,966,000
Improvements to Existing Facilities			104,775,000
Sub-Total	\$ -	\$ 43,494,000	\$ 665,352,000
Total County Departments	\$ 141,698,000	\$ 188,906,000	\$ 1,018,565,000
Agency Requests:			
Library			
Morrison Re-roofing	\$ 259,000	\$ 259,000	\$ 259,000
Beatties Ford Rd. Library Expansion	1,060,000	1,060,000	1,060,000
Myers Park Library Renovation	500,000	500,000	500,000
Southeast Branch Library-Ball Land Acquisition		700,000	700,000
Highland Creek Branch - Land Acquisition		700,000	700,000
Southwest Regional Land Acquisition		1,750,000	1,750,000
Sub-Total	\$ 1,819,000	\$ 4,969,000	\$ 4,969,000
WTVI			
WTVI Tower/Transmitter/Antenna Replacement	\$ -	\$ 500,000	\$ 500,000
FY06 Current Needs	670,000	670,000	670,000
Digital HDTV Support & Technology	268,000	268,000	268,000
Studio Improvements	856,000	856,000	856,000
New Studio		4,860,000	4,860,000
Digital Transmitter		1,080,000	1,080,000
Sub-Total	\$ 1,794,000	\$ 8,234,000	\$ 8,234,000

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Department/Agency and Project Title	Manager Recommendation	3-Year CIP Sub-Total	Total 10-Year Request
Community College			
New Construction - Total - CPCC to Prioritize	\$ 22,000,000		
Renovations - Total - CPCC to Prioritize	18,000,000		
Hendrick-Auto Technology Building		\$ 3,000,000	\$ 3,000,000
New Culinary Arts & Greenway		10,328,000	10,328,000
Upgrade Parking Decks		3,000,000	3,000,000
Central Campus Renovations		5,240,000	5,240,000
Central Campus Site Development		3,000,000	3,000,000
Roof Replacements	750,000	750,000	750,000
Center for Auto Tech Renovation		3,102,000	3,102,000
Central Campus Pedestrian Enhancements Phase 2		1,000,000	1,000,000
Harper Campus- New Building		8,756,000	8,756,000
Van Every Replacement		10,316,000	10,316,000
Taylor Renovation		5,136,000	5,136,000
Pease Auditorium Rehab		2,000,000	2,000,000
West Campus Dental Expansion		1,000,000	1,000,000
Technology Infrastructure		1,080,000	1,080,000
Kratt Building Replacement		2,268,000	9,996,000
Learning Resource Center		2,700,000	12,220,000
Levine Campus Phase 3		4,320,000	14,400,000
Roof Replacement 2			870,000
ATC Renovation			10,724,000
Northeast Campus Phase 3			9,530,000
North Campus Phase 4			10,726,000
Technology Infrastructure II			1,240,000
Hendrick BLDG At Athens			17,820,000
New BLDG Behind Central H.S.			17,820,000
Roof Replacement 3			990,000
CC Conversion of Memorial Stadium			13,484,000
Northwest Campus Land			1,980,000
New BLDG At North West Campus			18,940,000
Sub-Total	\$ 40,750,000	\$ 66,996,000	\$ 198,448,000
Historic Landmarks			
Historic Preservation	\$ -	\$ 4,980,000	\$ 4,980,000
N.S. Alexander Home	-	1,430,000	1,430,000
P&N Train Depot	-	1,385,000	1,385,000
Bethesda School	-	261,000	261,000
220 W 10th Street	-	787,000	787,000
Sub-Total	\$ -	\$ 8,843,000	\$ 8,843,000

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Department/Agency and Project Title	Manager Recommendation	3-Year CIP Sub-Total	Total 10-Year Request
Schools			
Lifecycle Replacement - Total	\$ 56,000,000	\$ 1,639,000	\$ 19,564,000
Renovations - Total	125,000,000		
Lifecycle Replacement/Plumbing		4,758,000	11,322,000
Lifecycle Replacement/Roofing		8,432,000	37,477,000
Lifecycle Replacement/HVAC		1,886,000	4,109,000
Lifecycle Replacement/Paving & Sitework		190,000	5,103,000
Lifecycle Replacement/Electrical		10,388,000	30,557,000
Lifecycle Replacement/Stadium Renovations		2,196,000	5,218,000
Lifecycle Replacement/High School Tracks			7,151,000
Lifecycle Replacement/Windows		347,000	10,974,000
Lifecycle Replacement/Wooden Gym Bleachers & Floor		3,683,000	7,993,000
Lifecycle replacement/Auditoriums		149,571,000	571,255,000
Renewal and Renovations/Existing Schools		4,652,000	12,729,000
Instructional Technology		1,240,000	4,659,000
ADA Compliance		4,366,000	22,033,000
Indoor Air Quality/Asbestos Abatement		4,332,000	4,332,000
Surveillance Upgrades		1,943,000	1,943,000
Fire Alarm System Upgrades		3,607,000	11,358,000
Structural Evaluation and Repair		1,377,000	3,618,000
Intercom Integration		39,729,000	130,638,000
Additions/Existing Schools		150,780,000	639,452,000
New Elementary Schools	94,000,000	81,227,000	212,641,000
New Middle Schools	51,000,000	57,261,000	397,068,000
New High Schools	54,000,000		41,960,000
New Special Schools		4,930,000	27,101,000
Expansion of Support Facilities		76,160,000	76,160,000
Sites for New Schools		7,200,000	7,200,000
Sites for Support Facilities			
Sub-Total	\$ 380,000,000	\$ 621,894,000	\$ 2,303,615,000
Total Agency Requests	\$ 424,363,000	\$ 710,936,000	\$ 2,524,109,000
Total Preliminary Capital Requests	\$ 566,061,000	\$ 899,842,000	\$ 3,542,674,000

Note: Amount for School land acquisition is \$83,360,000. CCBAC recommended land acquisition, but did not specify amount for School land.