

FY2015 Capital Improvements Budget / FY 2015 - FY 2020 Project Detail **Project No. c411110**

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEEPROJECT		FY15		FY16		FY17		FY18		FY19		FY20	
Project Title:	Piper Road North / Enterprise Charlotte	Does project add new capacity?	Yes	CRITERIA	SCHEDULE	1	2	3	4	1	2	3	4	1	2	3	4
Functional Area:	Airport Park	Is project required to maintain level of service: - Within 5 years? List project in CIE - From 6 to 10 years? Monitor Annually	No	Safety	Design/Arch												
Department:	Traffic Circulation			Mandate	Land/ROW												
Location:	Public Works/Engineering			Replace	Construct												
	South County			Growth	Equipment	x											

PROJECT DESCRIPTION: This is a multiphased program to provide infrastructure to support the development of the area. The second phase of the project is to construct a roadway from the South section (completed in FY13), north to US 17. Additional roadway and utility improvements and enhancements will be required to support new or expanded businesses within the corridor as they come forward. At this time land exchanges or sales are being done with willing land owners.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

Economic development is a top goal of the BCC. The Airport Commerce Park has been identified as the first priority for business development. While there is a limited roadway network in place serving the airport, it is insufficient to support the development of a 3000-acre tract of land and the traffic that is ultimately generated at build out. Piper Rd. (4 lanes) will serve as the primary thoroughfare with various collectors and interconnecting streets to be constructed as development is programmed. While various utilities are in place within or near the Corridor, extensions and enhancements will be required as development occurs, depending on the requirements of businesses.

OPERATING BUDGET IMPACT:

Total Length in Miles	1.35
Lane Miles Added	5.4
Lane Miles Rebuilt	0
New Intersections Signalized	0
New Intersection (Non-Signl)	0

*Future column is not programmed; it is listed

		Calc. for FY15										
		(1)	(2)	(3)	FY15	FY16	FY17	FY18	FY19	FY20	FUTURE	Total
Prior Actual	Est FY14	Orig. FY15	Est c/o to FY15	New \$ FY15								

LOS INFORMAT for County planning purposes only.

Adopted LOS D

Current LOS B (Portions on new alignment)

EXPENDITURE PLAN (000'S)												
---------------------------------	--	--	--	--	--	--	--	--	--	--	--	--

Design/Arch/Eng												3,500	3,500
Land (or ROW)	13	7		208		208						4,994	5,222
Mitigation Land													
Construction												13,164	13,164
Internal Costs												527	527
Landscaping													
Interest													
Other Fees & Costs													
Total Project Cost	13	7		208		208						22,184	22,413

FUNDING PLAN (000'S)												
-----------------------------	--	--	--	--	--	--	--	--	--	--	--	--

Gas Tax	13	7		208		208						22,184	22,413
Road Impact Fees													
Sales Tax													
Grants													
Developer Contribution													
Other													
TOTAL FUNDING	13	7		208		208						22,184	22,413

LOAN REPAYMENT SCHEDULE (000'S)												
--	--	--	--	--	--	--	--	--	--	--	--	--

Gas Tax													
Impact Fees													
TOTAL LOAN REPAYMENT													

OPERATING BUDGET IMPACT (000'S)												
--	--	--	--	--	--	--	--	--	--	--	--	--

Personal Svc.												5	5
Non-personal												25	25
Capital													
Total Operating												30	30

