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

GENERAL PROJECT DATA:		CONCURRENCY REQUIREMENTS	(Y/N)
Project Title:	Piper Road North / Enterprise Charlotte Airport Park	Does project add new capacity?	Yes
Functional Area:	Traffic Circulation	Is project required to maintain level of service:	
Department:	Public Works/Engineering	- Within 5 years? List project in CIE	No
Location:	South County	- From 6 to 10 years? Monitor Annually	No

PROJECT NEE CRITERIA		PROJECT SCHEDUL	FY15 1 2 3 4	FY16 1 2 3 4	FY17 1 2 3 4	FY18 1 2 3 4	FY19 1 2 3 4	FY20 1 2 3 4
Safety		Desgn/Arch						
Mandate		Land/ROW						
Replace		Construct						
Growth	x	Equipment						

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: Additional operating costs as a result of annual activities for median maintenance, sweeping, mowing, sign inspection, sign maintenance and utilities (electric).

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 for County planning purposes only.

LOS INFORMAT
Adopted LOS D
Current LOS B (Portions on new alignment)

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