

# PROS CIP Project Funding

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# Agenda

- **Background Information**
- **Bond Projects Completed or In Progress**
- **Funding Recommendation for Remaining Projects**



# Background Information

# Initial Planning for 2018 Bond

- **Staff identified potential bond projects and associated costs in 2017**
  - Most potential projects had either no design work done, or at most a master plan
  - No detailed design work means cost estimates were based on very preliminary information
- **BOC approved list of bond projects**
- **Voters approved \$120M bond referendum in 2018**

# 2018 Bond Projects

## Project

**Open Space Acquisition** (Request for Proposals Format)

**Greenway Development** (Request for Proposals Format)

### **New Park Facilities**

- Beech Bluff County Park

- Kellam-Wyatt County Park

- Lake Myra County Park

- Sinclair Nature Preserve

- Buffalo Creek Nature Preserve

### **Park Renovations**

- Lake Crabtree County Park

- Harris Lake County Park

- American Tobacco Trail

- Blue Jay Point County Park

- Crowder County Park

- Green Hills County Park

- Historic Oak View County Park

- Historic Yates Mill County Park

# New Projects Added to Bond Program

- **BOC requested that staff add projects to bond program:**

Project	Cost
BW Wells Concept Plan	\$ 63,542
286 Concept Plan	\$ 110,000
Little River Preserve Concept Plan	\$ 46,851
Swift Creek Preserve Concept Plan	\$ 48,135
Swift Creek Greenway Design	\$ 3,500,000
Triangle Bikeway Design	<u>\$ 4,695,000</u>
Total	\$ 8,363,528

- **No new funding added for the additional projects**
- **No existing projects removed from the list**

# Beech Bluff County Park

- **Original budget estimate in 2019 master plan was \$16,000,000**
- **Bids came in at \$20,090,000 in 2022**
- **BOC approved plan to address the shortfall by moving two projects to a future bond:**
  - Sinclair Nature Preserve Construction
  - American Tobacco Trail Renovations



# **Bond Projects Completed or In Progress**



# Open Space Acquisitions

- **Staff conducted RFP process in 2019**
- **Closed 36 projects totaling 1,721.91 acres**
- **Total cost of \$26,028,162 (including \$5M from NCDOT)**
- **Remaining funds: \$3,190,591**

# Greenway Development

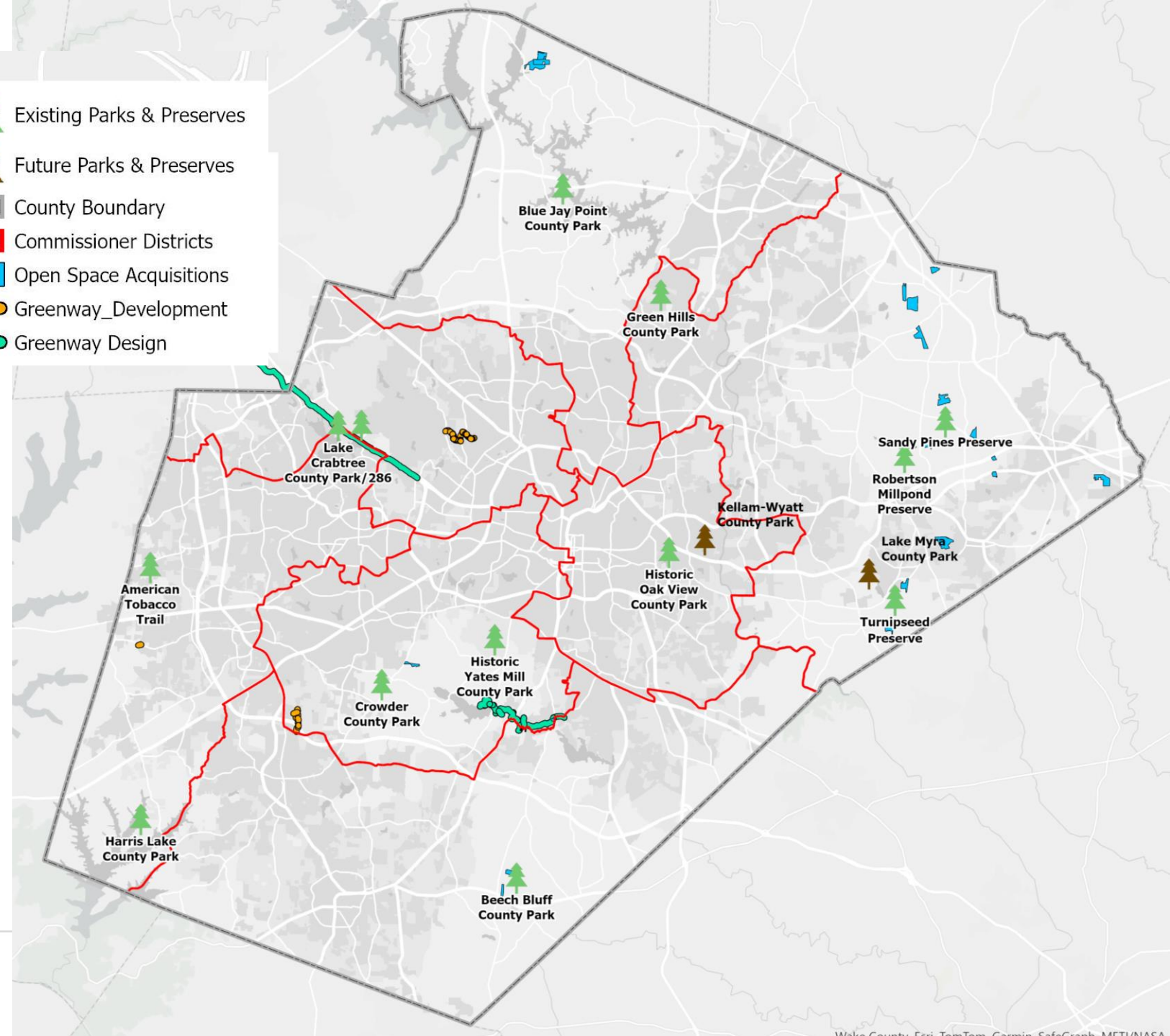
Project	Investment	Status
Raleigh – Crabtree West Greenway	\$ 2,800,000	Construction Complete
Apex – Apex West Greenway	\$ 150,000	Construction Complete
Apex – Middle Creek Greenway	\$ 1,544,862	Construction 95% Complete
Triangle Bikeway Design	\$ 4,695,000	Design – 20% Complete
Swift Creek Greenway Design	<u>\$ 3,500,000</u>	Design – 75% Complete
Total	\$ 12,689,862	

# Park Projects

Project	Original Estimate	Current Estimate	Project Status
Crowder Land Expansion	\$0	\$4,935,275	Complete
Beech Bluff County Park	\$16,000,000	\$26,127,275	Complete
Harris Lake County Park Renovations	\$5,150,000	\$5,183,186	Under Construction
Blue Jay Point County Park Renovations	\$5,201,000	\$7,273,074	Under Construction

# PGROS Projects

-  Existing Parks & Preserves
-  Future Parks & Preserves
-  County Boundary
-  Commissioner Districts
-  Open Space Acquisitions
-  Greenway\_Development
-  Greenway Design





# Funding Recommendations

# Remaining Projects

Name	Funds Needed	Projected Shortall	Status
<b>New Projects</b>			
Kellam Wyatt Park	\$ 10,500,000	-\$ 3,306,707	Contract Pending
Lake Myra Park	\$ 24,000,000	-\$ 3,420,794	Construction Drawings
RDU 286 – Trails Only	\$ 1,500,000	-\$ 1,500,000	Concept Plan
<b>Renovations</b>			
Oak View	\$ 4,611,166	\$ 0	Construction Drawings
Crowder	\$ 6,554,299	\$ 0	Schematic Design
Yates Mill	\$ 4,810,650	\$ 0	Design Development
Lake Crabtree	\$ 6,753,515	\$ 0	Design Development
	<b>Total Project Shortfall:</b>	<b>-\$ 8,227,501</b>	

# Recommended Solution

Name	Available Funds
<b>Delay Projects to Future Bond</b>	
- Buffalo Creek Preserve	\$ 2,661,956
- Green Hills County Park Renovations	\$ 2,418,438
<b>Use Other Unallocated Funds</b>	
- Future Greenways	\$ 1,920,240
- Unallocated PROS	\$ 1,065,393
- Sale to Land to the Town of Wendell	<u>\$ 448,431</u>
<b>Total Project Shortfall:</b>	<b>\$ 8,514,458</b>



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