



# FY2016 Major Facilities Capital Projects Funding

## Summaries of Projects



# Projects with Review Team Score

| Review Team Project Rank | Requester             | Project Name   | Review Team Consensus Score | Request     | County Manager Recom. | Cumulative   |
|--------------------------|-----------------------|--|-----------------------------|-------------|-----------------------|--------------|
| 1                        | Town of Cary          | Major Sports Venues Enhancements                             | 85                          | 1,219,500   | \$1,067,150           | \$1,067,150  |
| 2                        | Town of Morrisville   | Church Street Park Cricket Fields Lights Proposal            | 82                          | \$ 258,000  | \$ 258,000            | \$1,325,150  |
| 4                        | Marbles Museum        | PLaY-stallation: A Fresh Welcome to Marbles and Moore Square | 74                          | \$ 100,000  | \$ 100,000            | \$1,425,150  |
| 5                        | Town of Wake Forest   | Reanissance Centre for the Arts                              | 74                          | \$ 348,530  | \$ 348,530            | \$1,773,680  |
| 6                        | Museum of Art         | Museum Park Expansion Project                                | 73                          | \$1,500,000 | \$1,050,000           | \$2,823,680  |
| 7                        | Town of Fuquay Varina | Fleming Loop Recreational Park                               | 68                          | \$ 500,000  | \$ 500,000            | \$ 3,323,680 |

# Projects with Review Team Score

| Review Team Project Rank | Requester                  | Project Name                        | Review Team Consensus Score | Request     | County Manager Recom. | Cumulative   |
|--------------------------|----------------------------|-------------------------------------|-----------------------------|-------------|-----------------------|--------------|
| 8                        | CAP Sports                 | The CAP (Capital Athletic Pavilion) | 66                          | \$1,500,000 | \$ -                  | \$ 3,323,680 |
| 9                        | City of Raleigh            | Raleigh BikeShare                   | 65                          | \$ 200,000  | \$ -                  | \$ 3,323,680 |
| 10                       | Town of Fuquay Varina      | Fuquay-Varina Arts Center           | 65                          | \$ 875,000  | \$ -                  | \$ 3,323,680 |
| 11                       | Town of Holly Springs      | Gymnasium and Convocation Center    | 59                          | \$1,500,000 | \$ -                  | \$ 3,323,680 |
| 12                       | TriSports                  | The MAC Sports & Entertainment Park | 59                          | \$1,500,000 | \$ -                  | \$ 3,323,680 |
| 13                       | Triangle Sports Commission | Wake County Rowing Facility         | 49                          | \$ 22,000   | \$ -                  | \$ 3,323,680 |
| 14                       | Town of Rolesville         | Athletic Complex                    | 34                          | \$1,500,000 | \$ -                  | \$ 3,323,680 |

# Projects with Review Team Score

| Review Team Project Rank | Requester              | Project Name                    | Review Team Consensus Score | Request    |
|--------------------------|------------------------|---------------------------------|-----------------------------|------------|
| 3                        | Hibernian Hospitality* | Morgan Street Foodhall & Market | 78                          | \$ 510,000 |

Upon review, it is the opinion of the County Attorney and the County Manager that the Morgan Street Foodhall & Market is not a qualified use for this funding source.

## 1. Town of Cary –

- Enhance WakeMed Soccer Park
  - Convert soccer field to synthetic turf field and add lights
  - Add public Wi-Fi
- Enhance Cary Tennis Park
  - Expand spectator seating
  - Boost court lighting
  - Resurface aging courts
- Project Cost: \$3,485,000
  - Request: \$1,219,500 (35%)
  - CM Recom. = \$1,067,150



# 1. Town of Cary – Major Sports Venues Enhancements

## ***Need:***

Remain viable in tournament market

## ***Capital Funding Status and Mix:***

Town CIP, rental/lease revenue, private contribution

## ***Without County Funding:***

Delay timing

## ***Operating Sustainability:***

Strong (limited impact due to new investment); facility revenues and town funding)

## ***Readiness:***

Wifi and court lighting complete 2017; Fields and bleachers complete 2018



# 1. Town of Cary – Major Sports Venues Enhancements

## ***Track Record:***

Extensive – successful capital development and facility management experience

## ***Community Partnerships:***

Continue existing relationships

## ***Countywide Impact:***

Scale of facilities yields countywide impact

## ***Ability to Attract Visitors:***

Strong history of attracting local and out of county visitors

## ***Return on Investment:***

12 – year ROI due to enhancements/new visitors

## 2. Town of Morrisville – Church Street Park Cricket Field Lights

- Purchase and install LED lights for multi-purpose/cricket field at Church Street Park
- Seek to attract regional and national cricket tournaments
- Project Cost: \$737,000
  - Request: \$258,000 (35%)





## 2. Town of Morrisville – Church Street Park Cricket Field Lights

### ***Need:***

Attract regional and national cricket tournaments; unique niche

### ***Capital Funding Status and Mix:***

Town capital budget, parkland payment-in-lieu revenue

### ***Without County Funding:***

Delay timing

### ***Operating Sustainability:***

Strong (limited additional operating expense)

### ***Readiness:***

Lighting installation by April 2017

## 2. Town of Morrisville – Church Street Park Cricket Field Lights

### ***Track Record:***

Strong – successful capital development and facility management

### ***Community Partnerships:***

Triangle Cricket League (since 1997)

### ***Countywide Impact:***

Uniqueness of facilities yields countywide impact

### ***Ability to Attract Visitors:***

History of attracting local and out of county visitors

### ***Return on Investment:***

7 – year ROI due to enhancements/new events

# 3. Hibernian Hospitality – Morgan Street Foodhall & Market

*Upon review, it is the opinion of the County Attorney and County Manager that the Morgan Street Foodhall & Market is not a qualified use for this funding source.*

- Create 21,000 square foot food hall and market
  - 60 shops/kiosks/carts
  - Grocery market
  - Open air seating
  - Programmable event space
- Project Cost: \$1,545,000
  - Request: \$510,000 (33%)



# 3. Hibernian Hospitality – Morgan Street Foodhall & Market

## ***Need:***

Unique amenity to downtown area to provide food experiences to residents and visitors

## ***Capital Funding Status and Mix:***

Privately funded

## ***Without County Funding:***

Reduced scope (event space)

## ***Operating Sustainability:***

Profit anticipated in all ten years ranging from \$400K - \$800K

## ***Readiness:***

Construction began in June 2016

# 3. Hibernian Hospitality – Morgan Street Foodhall & Market

## ***Track Record:***

Experienced restaurateur; Foodhall concept untested in this market

## ***Community Partnerships:***

Collaboration with start-ups and entrepreneurs

## ***Countywide Impact:***

Amenity for downtown Raleigh with some draw regionally

## ***Ability to Attract Visitors:***

Anticipate providing experience to visitors with limited expectation of new visitors due to investment

## ***Return on Investment:***

3.25 – year ROI on anticipated total customer volume and downtown visitors

# 4. Marbles Museum – PLaY-Stallation: A Fresh Welcome to Marbles

- Enhance outdoor space along Blount Street
- Provide outdoor public art (mural and sculpture)
- Install play amenities for Marbles customers and public
- Project Cost: \$351,000
  - Request: \$100,000 (28%)





## 4. Marbles Museum – PLaY-Stallation: A Fresh Welcome to Marbles

### ***Need:***

Improve street visibility of Marbles Museum to attract visitors and improve character of exterior on Blount Street

### ***Capital Funding Status and Mix:***

Blending private donations, grant funding and in-kind contributions

### ***Without County Funding:***

Scale back enhancements

### ***Operating Sustainability:***

Strong (Minimal impact to operating expenses)

### ***Readiness:***

Complete Fall 2016; 51+% of funding confirmed

## 4. Marbles Museum – PLaY-Stallation: A Fresh Welcome to Marbles

### ***Track Record:***

Strong; partnership with County on prior capital projects

### ***Community Partnerships:***

Collaboration with City of Raleigh, local firms, KaBOOM

### ***Countywide Impact:***

Facility utilized by residents countywide; new installation most attractive to downtown residents and employees

### ***Ability to Attract Visitors:***

Limited impact due to new investment; Currently attract 630,000+ annually

### ***Return on Investment:***

Limited impact due to new investment; Estimate 2% growth annually on total attendance

## 5. Town of Wake Forest – Renaissance Centre for the Arts

- Renovate and enhance existing 10,000 sq. ft. facility
- Upgrade amenities and features of currently used space
- Renovate unused space to increase offerings
- Project Cost: \$995,800
  - Request: \$348,530 (35%)



# 5. Town of Wake Forest – Renaissance Centre for the Arts

## ***Need:***

Provide expanded cultural opportunities in northern Wake County; provide event rental space

## ***Capital Funding Status and Mix:***

Town CIP

## ***Without County Funding:***

Scale back, slow enhancements

## ***Operating Sustainability:***

Will require ongoing funding commitment by Town - anticipates annual Town subsidy from \$171K to \$385K

## ***Readiness:***

Own and operating current facility; upgrades in 5-year CIP; complete in 2020

## 5. Town of Wake Forest – Renaissance Centre for the Arts

### ***Track Record:***

Strong; project currently in operation and supported by Town; history of successful completion of public projects

### ***Community Partnerships:***

Developed Master Plan in 2015 with extensive community involvement

### ***Countywide Impact:***

Facility managed to balance programs for local arts groups and performance oriented programs to attract visitors

### ***Ability to Attract Visitors:***

Upgraded facilities anticipated to attract events with larger draw and host more special events/rentals

### ***Return on Investment:***

2.3 years based on total facility attendance

## 6. Museum of Art – Museum Park Expansion Project

- 20-acre project to unite museum buildings with gardens, paths and parking
- Construct visitor services center
- Provide ramp to the sensory garden and play zone
- Project Cost: \$13,110,000
  - Request: \$1,500,000 (11%)
  - CM Recom. \$1,050,000





## 6. Museum of Art – Museum Park Expansion Project

### ***Need:***

Enhance existing museum campus that attracts over 450,000 visitors annually

### ***Capital Funding Status and Mix:***

\$13,110,000 private donation

### ***Without County Funding:***

Conduct fund-raising efforts; delay implementation

### ***Operating Sustainability:***

In operation since 1947; rebalancing operating budget to address state funding shortfalls

### ***Readiness:***

Park expansion began 2015; ready to begin garden pavilion project upon funding approval

## 6. Museum of Art – Museum Park Expansion Project

### ***Track Record:***

Successfully completed prior projects

### ***Community Partnerships:***

Strong history

### ***Countywide Impact:***

Draws visitors from across county

### ***Ability to Attract Visitors:***

Approx. 17% of attendees live beyond 50 mi. radius

### ***Return on Investment:***

Estimate 7 years; assume 5% annual increase for park attendance

# 7. Town of Fuquay Varina – Fleming Loop Recreational Park

- 36-acre multisport complex
- 7-lighted multi-sport fields
- Concession and restroom facilities
- Walking trail network
- Parking
- Home for Freedom Balloon Festival
- Project Cost: \$2,682,549
  - Request: \$500,000 (19%)



# 7. Town of Fuquay Varina – Fleming Loop Recreational Park

## ***Need:***

Facilities to accommodate growth in youth sports and Freedom Balloon Festival

## ***Capital Funding Status and Mix:***

Town FY17 CIP; CASL Agreement in place; PARTF Grant awarded

## ***Without County Funding:***

Delay implementation

## ***Operating Sustainability:***

User fees cover 95%; anticipate town subsidy of \$5,000 to \$6,500 annually

## ***Readiness:***

Land purchased in 2009; Master Plan completed 2016

## 7. Town of Fuquay Varina – Fleming Loop Recreational Park

### ***Track Record:***

Successfully completed prior projects and manage current sports facilities

### ***Community Partnerships:***

Partnership with CASL (host tournaments) and local sports leagues

### ***Countywide Impact:***

Local teams receive priority; majority local use

### ***Ability to Attract Visitors:***

Tournaments and balloon festival anticipate >24K annually

### ***Return on Investment:***

Estimate 5 years; includes revenue from locals

# 8. CAP Sports – The Capital Athletic Pavilion (CAP)

- Lease 100,000 sq. ft. for indoor sportsplex
- Can accommodate 14 basketball courts
- Also futsal, lacrosse, football, volleyball, soccer and wrestling
- Project Cost: \$10,862,588
  - Request: \$ 1,500,000 (13.8%)





# 8. CAP Sports – The Capital Athletic Pavilion (CAP)

## ***Need:***

Expansion for local basketball programs currently capped due to lack of court availability; able to attract tournaments

## ***Capital Funding Status and Mix:***

Brookwood Capital providing private capital and construction of facility; WCBA responsible for \$1.8 M upfit

## ***Without County Funding:***

Reduce size (56,000 sq/ft or 8 courts)

## ***Operating Sustainability:***

Profit anticipated in all ten years ranging from \$200K - \$700K

## ***Readiness:***

Land under contract

# 8. CAP Sports – The Capital Athletic Pavilion (CAP)

## ***Track Record:***

Brookwood experienced developer; CAP Sports is start-up;  
possible relationship with sports facility management firm

## ***Community Partnerships:***

Support from WCBA, CASL, various basketball orgs

## ***Countywide Impact:***

Facility for local sports leagues

## ***Ability to Attract Visitors:***

Likely to attract sizable tournaments and out of county  
visitors/competitors

## ***Return on Investment:***

7.1 – year ROI on anticipated tournament attendees

## 9. City of Raleigh – Raleigh BikeShare

- Install self-service, kiosk based bicycle rental
  - 300 bikes, 30 stations to begin then grow to 500 bikes, 50 stations
  - Primarily in downtown Raleigh area
  - Membership or day pass options
- Project Cost: \$2,061,000
- Request: \$ 200,000 (10%)



# 9. City of Raleigh – Raleigh BikeShare

## **Need:**

Amenity for visitors; transportation option; increase cycling

## **Capital Funding Status and Mix:**

\$1.6M CAMPO grant; \$125,000 fed/state funding; 20% local match required; \$225,000 City funded

## **Without County Funding:**

Fully funded in FY2017 CIP; could pursue sponsors

## **Operating Sustainability:**

City owned/private operated; anticipate city subsidy of operating costs (if other revenues not earned or raised)

## **Readiness:**

Feasibility study 2014; determine selected rental method Dec 2016; launch Aug 2017

## 9. City of Raleigh – Raleigh BikeShare

### ***Track Record:***

Successfully completed many other capital projects; new to BikeShare management

### ***Community Partnerships:***

NCSU; CAMPO; non-profits

### ***Countywide Impact:***

Moderate - Stations primarily downtown Raleigh (42% of Raleigh jobs within service area)

### ***Ability to Attract Visitors:***

Additional amenity to visitors; limited impact for attracting new visitors

### ***Return on Investment:***

13 years

# 10. Town of Fuquay Varina – Fuquay Varina Arts Center

- Renovate building to create:
  - 294-seat theatre (fixed seating), expandable to 414
  - Classrooms
  - Studios
  - Flex space
- Project Cost: \$3,675,000
  - Request: \$ 875,000 (24%)





# 10. Town of Fuquay Varina – Fuquay Varina Arts Center

## ***Need:***

Presentation venue for southern Wake County; hub of Downtown Arts District

## ***Capital Funding Status and Mix:***

Town CIP 62%; Pending 14%

## ***Without County Funding:***

Look for other partners

## ***Operating Sustainability:***

Estimated town will subsidize \$110k in year 1 down to \$14k by year 10

## ***Readiness:***

Building purchased 2015; design underway; complete Winter 2017

# 10. Town of Fuquay Varina – Fuquay Varina Arts Center

## ***Track Record:***

Successful completion of other capital projects; new to performing arts operations

## ***Community Partnerships:***

Local arts programs

## ***Countywide Impact:***

Primarily local with limited venue rental and larger performances to draw countywide

## ***Ability to Attract Visitors:***

Will host performances to attract regional visitors

## ***Return on Investment:***

59 to 16 years (depending on growth and programming)

# 11. Town of Holly Springs – Gymnasium and Convocation Center

- New indoor facility with:
  - Large gymnasium (3 basketball courts), offices, rehab facility, tennis pro shop, locker rooms
- Additional ability to host banquets, conventions, car shows, etc.
- Project Cost: \$9,000,000
  - Request: \$ 1,500,000 (17%)



# 11. Town of Holly Springs – Gymnasium and Convocation Center

**Need:**

Facility to host large indoor events in southern Wake County; basketball, volleyball, etc.

**Capital Funding Status and Mix:**

\$7.5 million bond funds

**Without County Funding:**

Reduce project scope/size (ability to attract events)

**Operating Sustainability:**

80% user feeds; estimate approximate town subsidy of \$100,000 annually

**Readiness:**

Studying space and land needs; developing three options; design by July 2017; open Fall 2018

# 11. Town of Holly Springs – Gymnasium and Convocation Center

## ***Track Record:***

Successful completion of other capital projects

## ***Community Partnerships:***

Will develop

## ***Countywide Impact:***

Local athletic programs October through March; able to host other events April through September

## ***Ability to Attract Visitors:***

Special events/tournaments may attract new visitors

## ***Return on Investment:***

Approx. 15 years depending on final project plan; assumes 2.5% annual increase

# 12. TriSports – The MAC Sports & Entertainment Park

- Adult-centric sports park
  - 23 acre sports and entertainment venue
  - Soccer fields (4) - lighted
  - sand volleyball courts
  - Practice field
  - club house
- 150,000 current program participants will move to this site
- Project Cost: \$4,436,000
  - Request: \$ 1,500,000 (34%)



# 12. TriSports – The MAC Sports & Entertainment Park

## ***Need:***

Adult recreation space difficult to find due to focus on youth sports

## ***Capital Funding Status and Mix:***

Privately funded

## ***Without County Funding:***

Reduce scope; eliminate field lighting and clubhouse

## ***Operating Sustainability:***

Profit anticipated in all 10 years from \$320k to \$500k; field rentals & league membership fees

## ***Readiness:***

Under construction; completion expected October 2016; field lights and clubhouse to be added if funding awarded



# 12. TriSports – The MAC Sports & Entertainment Park

## ***Track Record:***

Operating sports league since 2001; no experience developing capital project and managing sports facility

## ***Community Partnerships:***

Local adult leagues

## ***Countywide Impact:***

Local adult programming Monday through Friday

## ***Ability to Attract Visitors:***

Host tournaments/events on weekends

## ***Return on Investment:***

3 ½ years – based on all programming (includes existing league members and new)

# 13. Triangle Sports Commission – Wake County Rowing Facility

- Install course at Lake Wheeler to host competitive flatwater events, such as rowing, canoe/kayak, dragon boats
- Includes new dock and buoy installation
  - 1000 meters; 6 lanes
- Project Cost: \$62,500
  - Request: \$ 22,000 (35%)



# 13. Triangle Sports Commission – Wake County Rowing Facility

## ***Need:***

Create ability to host flatwater competitions; unique venue

## ***Capital Funding Status and Mix:***

Not secured

## ***Without County Funding:***

Unclear

## ***Operating Sustainability:***

Would ask City of Raleigh to receive donated dock and buoy system and provide maintenance

## ***Readiness:***

Could be installed in one week

# 13. Triangle Sports Commission – Wake County Rowing Facility

## ***Track Record:***

Experience supporting sporting events in Wake County

## ***Community Partnerships:***

Not fully developed

## ***Countywide Impact:***

Unique amenity for countywide use

## ***Ability to Attract Visitors:***

Unique amenity to host events

## ***Return on Investment:***

7 years

# 14. Town of Rolesville – Athletic Complex

- Develop 100+/- acre athletic complex:
  - Baseball/softball
  - Soccer/lacrosse
  - Tennis
- Project Cost: \$17,185,000
  - Request: \$ 1,500,000 (13.8%)



# 14. Town of Rolesville – Athletic Complex

**Need:**

New complex to meet sports and recreation need of northeastern Wake County

**Capital Funding Status and Mix:**

100% pending; anticipate bond referendum and grants

**Without County Funding:**

Reduce scope; no turf field enhancement

**Operating Sustainability:**

Plan to establish operating plan with 100% cost recovery – details limited

**Readiness:**

Site acquisition by Dec 2016; design to follow

# 14. Town of Rolesville – Athletic Complex

## ***Track Record:***

Limited experience with project of this magnitude; manage park and other town facilities

## ***Community Partnerships:***

Not yet known

## ***Countywide Impact:***

Scale of facility could draw countywide – dependent on programming

## ***Ability to Attract Visitors:***

Could host tournaments (dependent on local use versus event use)

## ***Return on Investment:***

10 years (based on early design)