



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)