

Advanced Planning and Design

BUDGET WORKSHOP
MARCH 9, 2022

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Advanced Planning and Design Process

1. Projects proposed based on prioritization
2. City Council adopts projects with annual budget
3. Projects move through planning and early design with benchmarks to evaluate viability
4. Cost estimates determined around 30% design
5. Projects proposed for future funding and adopted by City Council

Costs incurred during Advanced Planning and Design are reimbursed by debt funding

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Advanced Planning Transportation Projects

Roads

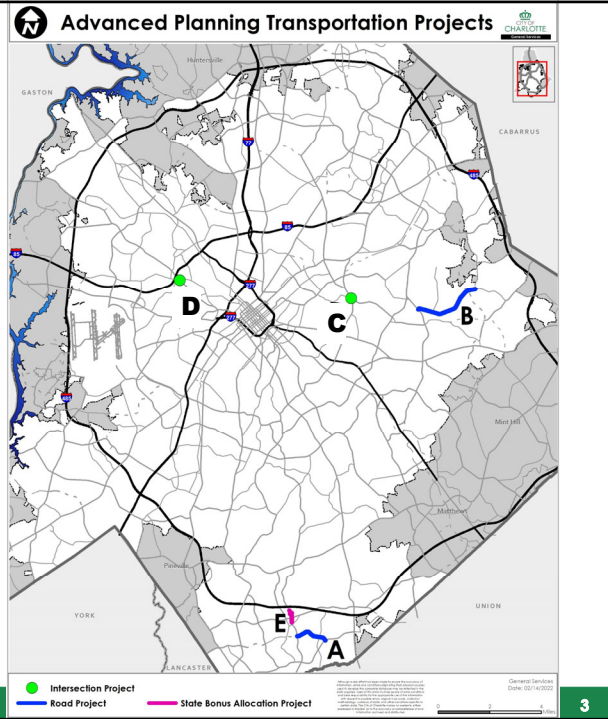
- A. Bryant Farms Road Extension (Rea Road to Ardrey Kell Road)
- B. Robinson Church Road (Harris Boulevard to Hood Road)

Intersections

- C. Eastway Drive/Shamrock Drive
- D. Ashley Road/Tuckaseegee Road/Freedom Drive

State Bonus Allocation Partially Funded

- E. Rea Road Widening



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Planning for Growth

Opportunities for mobility improvements exist beyond the current Advanced Planning projects

These mobility improvement opportunities require future evaluation to define and prioritize potential projects

Potential Mobility Improvement Corridors

- Archdale Drive
- Ardrey Kell Road
- Bellhaven Boulevard
- Carowinds Boulevard
- Eastern Circumferential Road
- Eastway Drive/General Industrial Road
- Fairview Road/Sardis Road/Rama Road
- Old Concord Road
- Pavilion Boulevard
- Ridge Road
- Tuckaseegee Road
- Yorkmont Road

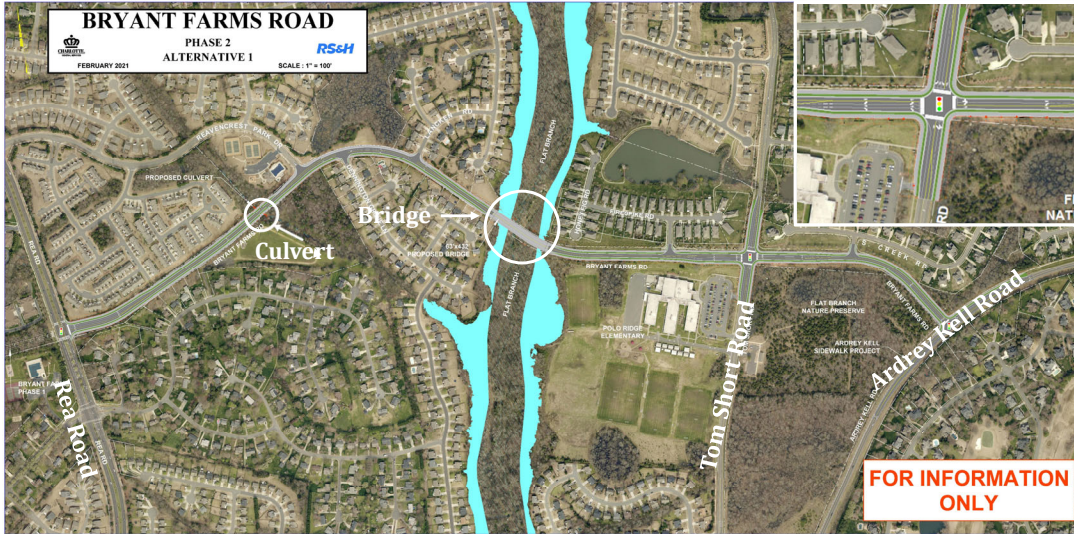
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Draft 5-Year Bond Plan from FY 2022 Budget

	2022 Bond FY 2023	2024 Bond FY 2025	2026 Bond FY 2027	2028 Bond FY 2029	Total
PROJECTS FUNDED WITH GENERAL OBLIGATION BONDS (Require Voter Approval)					
Economic Development (Economy, Jobs, and Upward Mobility)					
Promote Public/Private Partnerships	\$11,000,000	\$26,000,000	\$13,000,000	\$26,000,000	\$76,000,000
Support Ballantyne Reimagined Infrastructure	\$8,800,000	\$8,700,000	-	-	\$17,500,000
Great Neighborhoods (Affordable and Sustainable Neighborhoods)					
Create and Preserve Affordable Housing	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$200,000,000
Invest in Corridors of Opportunity	\$10,000,000	\$10,000,000	-	-	\$20,000,000
Safe Communities (Safe, Healthy, and Inclusive Communities)					
Enhance Transportation Safety (Vision Zero)	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
Transportation, Planning, and Environment (Accessibility, Mobility, and Connectivity)					
Improve Sidewalks and Pedestrian Safety	\$50,000,000	\$20,000,000	\$17,000,000	\$20,000,000	\$107,000,000
Improve Eastway Drive/Shamrock Drive Intersection	\$12,700,000	\$18,300,000	-	-	\$31,000,000
Mitigate Congestion	\$10,000,000	\$10,000,000	\$5,000,000	\$5,000,000	\$30,000,000
Connect Bicycle Facilities	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$32,000,000
Resurface Streets	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$32,000,000
Connect Northeast Corridor Infrastructure	\$6,000,000	-	-	-	\$6,000,000
Construct Improvements with Bonus Allocation Funding	\$6,000,000	-	-	-	\$6,000,000
Repair and Replace Bridges	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$23,000,000
Upgrade Traffic Control Devices	\$4,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$19,500,000
Maintain Intelligent Transportation Systems	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
Construct Road #1 from Advanced Planning Program	-	\$20,000,000	\$50,000,000	-	\$70,000,000
Construct Road #2 from Advanced Planning Program	-	-	\$20,000,000	\$50,000,000	\$70,000,000
Construct Intersection #2 from Advanced Planning Program	-	-	\$8,000,000	\$12,000,000	\$20,000,000
Total General Obligation Bonds	\$198,000,000	\$198,000,000	\$198,000,000	\$198,000,000	\$792,000,000

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Bryant Farms Road Extension Phase 2



February 2021 Cost Projection
\$65 - \$75 M

30% Design Estimate
\$53 M if funded with 24/26 bonds

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Robinson Church Road (Harris to Hood)

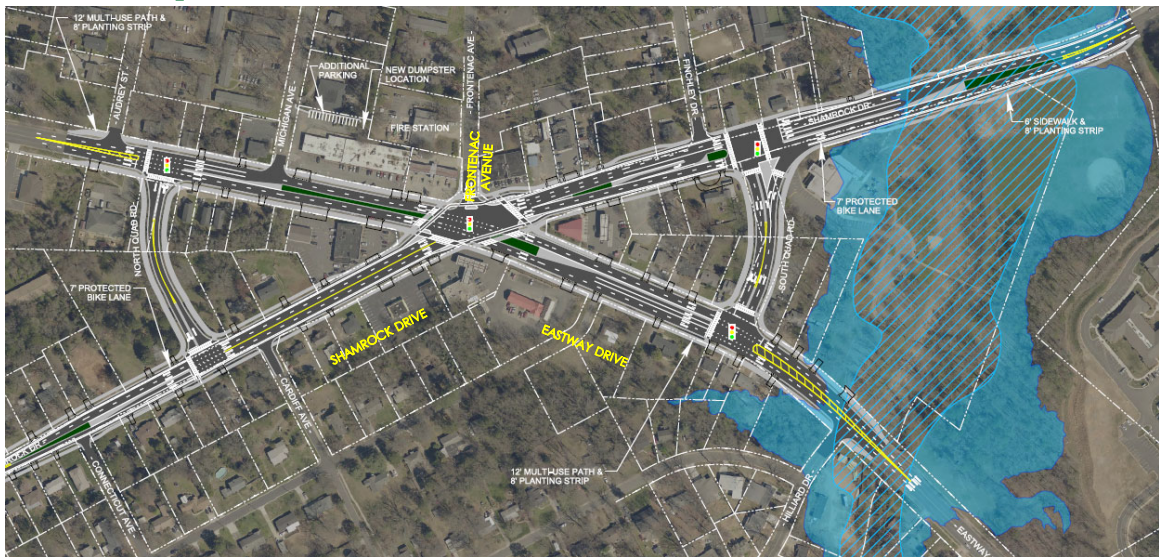


February 2021 Cost Projection
\$55 - \$65 M

30% Design Estimate
\$68 M if funded with 26/28 bonds

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Eastway Dr / Shamrock Dr Intersection

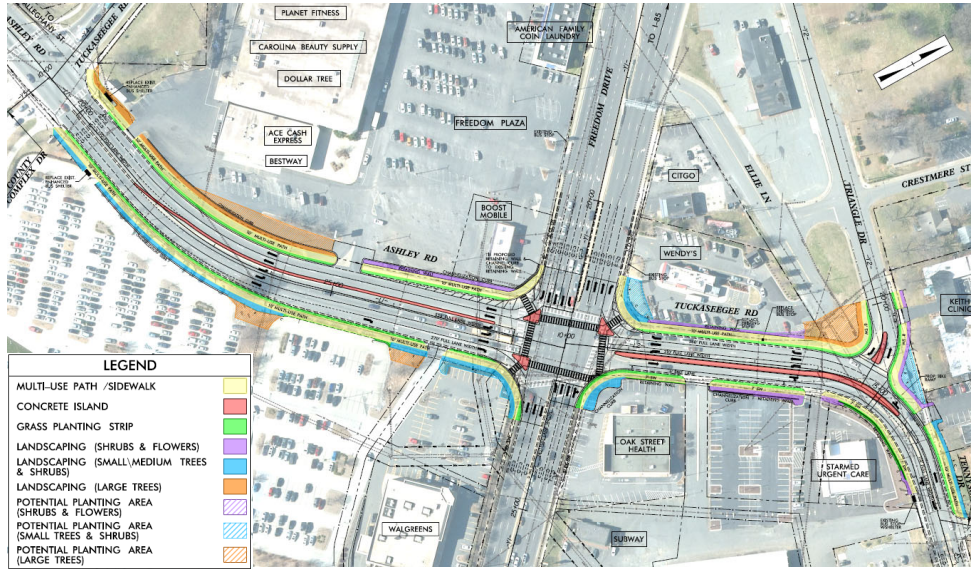


February 2021/ 30% Design Estimate
\$39 M (\$31 M City; \$8 M State)

March 2022 / 30% Design Estimate
\$39 M (\$23.2 M City; \$8 M State; \$7.8 M CRTPO)

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Ashley Rd/Tuckasegee Rd/Freedom Dr Intersection



February 2021 Cost Projection
\$13 - \$17 M

30% Design Estimate
\$15 M if funded with 26/28 bonds

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State Bonus Allocation - Rea Road Widening



February 2021 Cost Projection
\$13 - \$17 M

30% Design Estimate
\$14 M

Partially Reimbursed by State Bonus Allocation Funding

\$7,300,000 City
\$6,673,940 State

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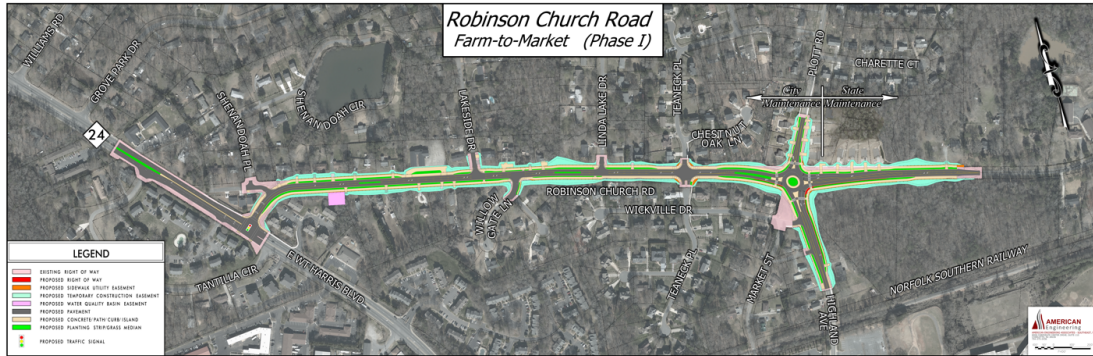
Advanced Planning and Design Transportation Bond Funding Needed

Project Name		February 2021 Estimate Pre- Planning Estimate	March 2022 Estimate 30% Design Estimate
Roads (Average \$70 M)	Bryant Farms Road Extension (Rea Road to Ardrey Kell Road)	\$65 - \$75 M	\$53 M 24/26 Bonds
	Robinson Church Road (Harris Boulevard to Hood Road)	\$55 - \$65 M	\$68 M 26/28 Bonds
Intersections (Average \$20 M)	Ashley Road/Tuckaseegee Road/Freedom Drive	\$13 - \$17 M	\$15 M 26/28 Bonds
	Eastway Drive/Shamrock Drive	\$39 M * (\$31 M City; \$8 M State)	\$39 M (\$23.2 M City; \$8 M State; \$7.8 M CRTPO) 22/24 Bonds
	State Bonus Allocation Funding - Rea Road Widening	\$13 - \$17 M	\$14 M (\$7.3 M City; \$6.7 M State) 22 Bond

* 30% Design Complete

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Robinson Church Road Funding Opportunity



Funding Scenario	2022 Bond	2024 Bond	2026 Bond	2028 Bond	Total
Fund road in 2026 and 2028 bonds (no CRTPO funds)	-	-	\$12.5M	\$55.5M	\$68.0M
Advance schedule, receive \$6.2M of CRTPO funding, and split into three phases	-	\$7.8M	\$18.5M	\$32.5M	\$58.8M

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