

Memorandum

To: Capital Area MPO

From: Chandler Hagen, CAMPO Staff

Date: August 3, 2022

Re: LAPP Project Amendment

The CAMPO LAPP program allows requests for modifications to funding, schedule and scope. Most are minor and approved at the staff level, while others require board review and approval. The CAMPO LAPP Program allows requests for additional funding, with a minimum 50% match from other sources, on projects which also meet all other LAPP criteria. Currently, there is one project with a funding change request that warrants Board review and action:

EB-6021 Beaver Creek Greenway Extension – The Beaver Creek Greenway Extension project was awarded partial funding for construction in FFY 2020. The project will complete a missing gap in the greenway corridor between Kelly Road Park and Apex Nature Park and realign an adjacent segment of existing Beaver Creek Greenway that is consistently unusable due to flooding. The Town requested 1,969,590 (30% of the estimated project cost, \$6,565,300), and the project received \$1,052,881 (the remainder of the bicycle and pedestrian funding). The project has already committed \$1.3 million in funds and the Town is requesting a 50/50 match for the remainder of the original project costs.

	FFY 20 Estimate	Committed Funds	Remainder	New Request
LAPP Share	\$1,052,881	\$1,052,881	\$0	\$2,624,599
Town Share	\$5,512,419	\$263,221	\$5,249,198	\$2,624,599
Construction Total	\$6,565,300	\$1,316,102	\$5,249,198	\$5,249,198

In addition, the lowest bid received for the project was \$6.6 million, and after including CEI, contingency, and NCDOT costs, the total budget is estimated to be \$8.2 million, a shortfall of 1.6 million from the original project costs. Line-item costs have continued to increase due to inflation and an increase in opportunities for the construction industry. This request also includes additional funds for construction to address the funding shortfall.

	Funding Shortfall	Committed Funds	New Request	New Budget
LAPP Share	\$818,030	\$1,052,881	\$2,624,599	\$4,495,510
Town Share	\$818,030	\$263,221	\$2,624,599	\$3,705,850
Construction Total	\$1,636,060	\$1,316,102	\$5,249,198	\$8,201,360

Requested Action: Review & consider approval of the LAPP Project Amendment:

- **Requested Action:** Approve additional funding requests for the Town of Apex's EB-6021 project.