

**BUDGET NARRATIVE**

The total estimated cost of the Growing Rural Equity and Access to Transportation in North Carolina (GREAT-NC) Program is \$67.7 million (2023\$). The North Carolina Department of Transportation (NCDOT) is requesting that 100% of the Project be funded with Reconnecting Communities and Neighborhoods (RCN) program funds to create a construction-ready pipeline of pedestrian and bicycle facilities and build local capacity for project delivery to address the persistent regional mobility challenge of safe and equitable bicycle and pedestrian access to daily destinations for economically disadvantaged populations in rural North Carolina (NC). The receipt of RCN funds will enable NCDOT and its partner Great Trails State Coalition (GTS Coalition) to complete the design and environmental review of 147 miles of new active transportation facilities, the construction of up to 7.5 miles of these facilities, perform data collection and reporting, and conduct statewide capacity building activities. The design and environmental review for GREAT-NC proposed facilities will occur after the completion of the ongoing feasibility studies and before the obligation deadline. Table 1 summarizes the cost for each Program component, as well as the funding sources and percentages for how each funding source will share in each component.

*Table 1. Sources and Uses of Funds for the GREAT-NC Program (2023\$)*

	RCN		Non-Federal		Other Federal	
	\$	%	\$	%	\$	%
Capacity Building	\$1,382,775	100%	\$0	0%	\$0	0%
Design	\$42,938,695	100%	\$0	0%	\$0	0%
Construction	\$17,526,329	100%	\$0	0%	\$0	0%
Design and Construction Contingency	\$5,652,201	100%	\$0	0%	\$0	0%
Data Collection/Reporting	\$200,000	100%	\$0	0%	\$0	0%
<b>Total</b>	<b>\$67,700,000</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>0%</b>

**Contingency:** The budget for GREAT-NC includes a 5% contingency for design activities, a 20% contingency for construction, and a 10% contingency for capacity building activities to account for volatility in materials, construction and labor costs, and other unanticipated cost increases.

**Data Collection/Reporting:** The budget for GREAT-NC includes \$200,000 to fund data collection and performance reporting activities for indicators that align with project goals for at least two of the merit criteria. NCDOT will work with USDOT to determine the most appropriate indicators and metrics to assess project benefits before the grant agreement is established.

**CAPACITY BUILDING ACTIVITIES COST DETAIL**

The GTS Coalition will lead **Capacity Building** activities, as described in the Narrative. Table 2 provides a detailed breakdown of costs for these activities.

*Table 2. Cost Detail for Capacity Building Activities*

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
GTSC Cities, Towns & Counties for Trails Coordinator	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Trail Resource Research, Development & Distribution	\$75,000	\$50,000	\$20,000	\$20,000	\$20,000	\$185,000
Great Trails State Annual Conference	\$50,000	\$ 50,000	\$50,000	\$50,000	\$50,000	\$250,000
Contingency (10%)	\$22,500	\$20,000	\$17,000	\$17,000	\$17,000	\$93,500
<b>Subtotal</b>	<b>\$247,500</b>	<b>\$220,000</b>	<b>\$187,000</b>	<b>\$187,000</b>	<b>\$187,000</b>	<b>\$1,028,500</b>
GTSC Coordination with NCDOT (5%)	\$12,375	\$11,000	\$9,350	\$9,350	\$9,350	\$51,425
Fiscal Sponsor Fees (10%)	\$24,750	\$22,000	\$18,700	\$18,700	\$18,700	\$102,850
<b>GTS Coalition Activities Subtotal</b>	<b>\$284,625</b>	<b>\$253,000</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$215,050</b>	<b>\$1,182,775</b>
Workforce Development Tools/Trainings (NCDOT Office of Civil Rights)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
<b>Grand total</b>	<b>\$324,625</b>	<b>\$293,000</b>	<b>\$255,050</b>	<b>\$255,050</b>	<b>\$255,050</b>	<b>\$1,382,775</b>

The annual costs for the Great Trails State Annual Conference include \$20,000 for Federal funding Access Specific Content, \$10,000 for Federal funding access specific speaker travel, and \$20,000 towards the annual meeting for the Cities, Towns, and Counties for Trails working group.

In addition to GTS Coalition’s capacity building activities, GREAT-NC will expand and enhance NCDOT’s Office of Civil Rights (OCR) nationally recognized workforce development programs for Small Professional Service Firm (SPSF) and Disadvantaged Business Enterprise (DBE) firms to support the development of a workforce that is well-trained and well-equipped to complete design, environmental review, public engagement, and construction activities for multimodal projects.

### PROJECT DESIGN COST DETAIL

**Design** for GREAT-NC’s proposed facilities as displayed in the summary budget, encompasses all preconstruction activities, including **Public Engagement, Environmental Review + Permitting, 100% Design and construction document**, which includes General Engineering Services Consultant (GESC), as well as the cost of administration (assumed to be 6.4% of design costs). **Design** costs for the projects with completed feasibility studies were pulled directly from those studies; however, for projects with in-progress feasibility studies, the **Design** cost was determined by calculating 15% of construction costs. All projects include funding for a GESC and project administration, which was calculated at 6.4% of **Design** cost. **Public Engagement** for the project will build on the engagement completed during each facility’s feasibility studies and planning activities. Table 3 details the cost of **Design, Environmental Review + Permitting, Project Administration, Public Engagement, and Contingency** for each of the 12 projects.

Table 3. Cost Detail for Design (by Project)

ID	Project Name	Segment Length	Feasibility Study (Yes/No)	Design (15% of Construction costs or from Feasibility Study)	Environmental Review & Permitting	Project Administration (6.4% of Design)	Public Engagement	Design Contingency (5%)
1	Marion N Main St Sidepath	2.0	Yes	\$1,050,000	\$15,000	\$67,253	\$40,000	\$58,613
2	Peavine to Thermal Belt Rail-Trail Connector	18.7	Yes	\$4,000,000	\$15,000	\$256,200	\$40,000	\$215,560
3	Lawndale Greenway	2.1	No	\$556,677	\$15,000	\$35,655	\$40,000	\$32,367
4	West Jefferson Sidewalk Connector	1.2	No	\$313,049	\$15,000	\$20,051	\$40,000	\$19,405
5	Lumberton Loop	2.9	No	\$771,401	\$15,000	\$49,408	\$40,000	\$43,790

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6	Butner to Oxford ECG	30.5	Yes	\$9,180,000	\$15,000	\$588,628	\$40,000	\$491,181
7	Johnston County ECG	17.2	No	\$4,640,673	\$15,000	\$297,235	\$40,000	\$249,645
8	Warren County Loop	12.5	No	\$3,375,813	\$15,000	\$216,221	\$40,000	\$182,352
9	NC-211 ECG	19.3	Yes	\$4,917,000	\$15,000	\$314,934	\$40,000	\$264,347
10	Gullah Geechee Heritage Corridor	14.3	No	\$3,859,398	\$15,000	\$247,194	\$40,000	\$208,080

ID	Project Name	Segment Length	Feasibility Study (Yes/No)	Design (15% of Construction costs or from Feasibility Study)	Environmental Review & Permitting	Project Administration (6.4% of Design)	Public Engagement	Design Contingency (5%)
11	Washington-Greenville Greenway	22.8	No	\$6,159,254	\$15,000	\$394,500	\$40,000	\$330,438
12	Chocowinity-Washington Connector (South Bridge Street Bridge Bike/Ped Retrofit)	3.4	No	\$909,874	\$15,000	\$58,277	\$40,000	\$51,158
<b>SUBTOTAL</b>				<b>\$39,733,139</b>	<b>\$180,000</b>	<b>\$2,545,557</b>	<b>\$480,000</b>	<b>\$2,146,935</b>
<b>DESIGN TOTAL</b>				<b>\$45,085,630</b>				

### PROJECT CONSTRUCTION COST DETAIL

The **Construction Budget**, detailed in Table 4, includes up to 7.5 miles of construction. GREAT-NC assumes that each mile of construction will cost \$1.8 million based on current trail construction costs in the state.

- **Construction Cost:** \$1.8 million per mile + 12% of construction cost for Construction, Engineering, & Inspection (CEI) + 6% of construction costs for Construction Administration (CA)
- **Temporary ROW Easements:** 5% of construction costs
- **Utilities:** 5% of construction costs.

Table 4. Construction Budget

	RCN	
	\$	%
Construction Budget	\$13,500,000	100%
Temporary Construction Easements	\$796,651	100%
Utilities	\$796,651	100%
Construction, Engineering, & Inspection (CEI)	\$1,620,000	100%
Construction Administration (CA)	\$813,026	100%
Contingency (20%)	\$3,505,266	100%
<b>Total</b>	<b>\$21,031,595</b>	<b>100%</b>