

# TOWN OF GARNER

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## Capital Improvement Program 2009-2010

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**Capital Improvement Program 2009-2010**

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**Capital Improvement Program 2009-2010**

<b>Expenditures</b>	<b>Prior Years</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
<b>Police</b>							
	1,998,000						
Mobile Command Post					300,000		300,000
Firearms				60,000			60,000
Replace Records System					600,000		600,000
Pole Camera				35,000			35,000
Armored SRT Vehicle						250,000	250,000
ATAC Crime Analysis Software				18,000			18,000
eCrash/eCitation Data Interface			25,000				25,000
Emergency Ops Center				50,000			50,000
Computer Forensic Equip			20,000				20,000
Replace 800 MHz Radio System				320,000	320,000		640,000
<b>Engineering</b>							
	508,500						
Watershed Retrofit Program			100,000	100,000	100,000	100,000	400,000
Storm Drain- Coachman				61,000			61,000
Storm Drain- Meadowbrook					10,500	37,000	47,500
<b>Parks &amp; Recreation</b>							
	10,429,150						
Bryan Road Area Park						1,500,000	1,500,000
Lake Benson Restroom/Parking					75,000	300,000	375,000
North Garner Greenway	10,000			50,000	500,000	500,000	1,060,000
SW Garner Greenway- Swift Creek				200,000	275,000		475,000
South Garner Greenway		275,000					275,000
Garner Recreational Park						650,000	650,000
Jaycee Park				400,000			400,000
Creech Road School Park					150,000	1,500,000	1,650,000
Mobile Stage			81,750				81,750
Cloverdale Park						1,000,000	1,000,000
Park and Facility Enhancement Fund							2,962,400
Centennial Parking Lot Addition						100,000	100,000
Greenbrier Park						250,000	250,000
Rand Mill Park					100,000		100,000
South Garner Park					600,000		600,000
Thompson Road Park						550,000	550,000
Garner Senior Center					150,000		150,000
Avery Street Recreation Center						375,000	375,000
Avery Street Annex					275,000		275,000
Garner Historic Auditorium- Ph. 1			38,700				38,700
Garner Historic Auditorium- Ph. 2					243,700		243,700
Creech Road Tennis Courts					100,000		100,000
Master Sign Program				180,000			180,000
<b>Public Works</b>							
	2,508,063						
HVAC Replacement- Town Hall	30,000		20,000				50,000
Roof Maintenance- Town Hall			30,000				30,000
Town Hall- Carpet and Paint	15,333		42,667				58,000
Wash Pit Shelter						50,000	50,000
Public Works Equip. Yard Re-surf.				50,000			50,000
Street Resurfacing/Patching			500,000	525,000	551,250	578,813	2,155,063
White Deer Maintenance Shelter						115,000	115,000
<b>Planning</b>							
	2,264,000						
U.S. 70 Median Landscaping				34,000			34,000
Garner Rd./Main St.-Streetscape I, II			1,000,000		1,000,000		2,000,000
N. Garner- Building Façade Grant	15,000		15,000				30,000
Garner Road Overlay Grant	100,000		50,000		50,000		200,000
<b>Public Facilities</b>							
	26,538,000						
New Municipal Facility		75,000		15,175,000			15,250,000
Fire/EMS Facility (Town share)			22,000	22,000	22,000	22,000	88,000

## Capital Improvement Program 2009-2010

Expenditures	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Community Center			2,800,000	2,400,000			5,200,000
Lake Benson Boathouse						1,000,000	1,000,000
Aquatics Center						5,000,000	5,000,000
<b>Transportation</b>		4,650,000					
Timber Dr. Extension		2,400,000					2,400,000
Vandora Springs Roundabout			350,000		150,000		500,000
New Rand Road Resurfacing			150,000				150,000
New Rand Rd. Sidewalk				450,000			450,000
Timber Dr. Sidewalk			50,000				50,000
Sidewalks			150,000	150,000	150,000	150,000	600,000
Ackerman Extension (ROW)						500,000	500,000
<b>Total</b>	170,333	2,750,000	5,445,117	20,280,000	5,722,450	14,527,813	48,895,713

### Forward-Looking Strategic Plan-Based Initiatives

1. Transportation Plan
2. Sidewalk Master Plan
3. North Garner Plan
4. Comprehensive Parks and Recreation, Open Space and Greenways Master Plan
5. Main Street/Garner Road Area Streetscape

<b>Project Title: Mobile Command Vehicle Replacement</b>
<b>Project Description:</b> 35 foot or larger mobile command post vehicle better equipped. Old unit may be converted for other Town programmatic uses, if it is still functional at time of replacement.
<b>Project Justification:</b> Used for special events, major crime scenes and disasters. This unit would serve as our mobile police station that could be deployed indefinitely in trouble neighborhoods or other problem areas. This unit would be equipped so that this unit would be equipped so that it would be a fully functional office for the officers to work out of. Current command post is 26' and is too small for many applications.
<b>Relationship With Other Plans:</b> None
<b>Potential Sources of Funding for the Project:</b> Possible Homeland Security funding (75%). Unsure of availability of funding.

<b>Project Description:</b>		<b>Mobile Command Vehicle</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings					300,000		300,000
Contracted Services							0
<b>Total</b>	0	0	0	0	300,000	0	300,000
<b>Revenues</b>							
General Fund							
Debt Issuance					275,000		275,000
Sale of Fixed Asset					25,000		25,000
<b>Total</b>	0	0	0	0	300,000	0	300,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Firearms Replacement****Project Description:**

New handguns for all sworn personnel. Would need approximately seventy-five (75) weapons.

**Project Justification:**

The Police Department will need to purchase new handguns for all officers at the end of this current decade. Current issued weapons will be nearly 10 years old at this time.

Alternative is to keep current weapons, maintenance contracts, replace worn parts (as long as parts are available).

**Relationship With Other Plans:** None

**Potential Sources of Funding for the Project:**

None

**Project Description:****Firearms**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings				60,000			60,000
Contracted Services							0
<b>Total</b>	0	0	0	60,000	0		60,000

**Revenues**

General Fund				60,000			60,000
Debt Issuance							0
Sale of Fixed Asset							
<b>Total</b>	0	0	0	60,000	0		60,000

**Operating Expenditures**

Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0		0

**Project Title: Replace Records Management System****Project Description:**

With the lease expiring on our current system in 2011 we have an opportunity to evaluate our records system during this time. Depending on actions taken by Wake County, we may need to evaluate the need for replacing the current AS/400 based Records Management System with another system.

**Project Justification:**

There are a growing number of PC based solutions for Police Departments. We may be able to provide better service at a lower annual cost. A PC based solution may be cheaper to maintain and repair and would be able to provide a more flexible solution for upgrades and repairs. Otherwise, we would keep the existing system.

**Relationship With Other Plans:** The AS/400 system has been moved to a leased program. We entered a new system platform in FY2008 and this proposal will be evaluated at the end of said lease, probably in 2011.

**Potential Sources of Funding for the Project:** General Fund

<b>Project Description:</b>		<b>Records Management System</b>						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design							0	
Land/Right-of-Way							0	
Construction							0	
Equipment/Furnishings					600,000		600,000	
							0	
<b>Total</b>	0	0	0	0	600,000	0	600,000	
<b>Revenues</b>								
General Fund					600,000		600,000	
Debt Issuance							0	
Sale of Fixed Asset								
<b>Total</b>	0	0	0	0	600,000	0	600,000	
<b>Operating Expenditures</b>								
Personnel							0	
Professional Services							0	
Operations & Maintenance							0	
Capital Outlay							0	
<b>Total Operating Expenditures</b>	0	0	0	0	0		0	

<b>Project Title: Pole Camera Surveillance System</b>
<b>Project Description:</b> Pole camera system to remotely record locations; attaches to utility poles as needed.
<b>Project Justification:</b> This system allows for a remote camera to be setup and used to view criminal activity. There are times when we need covert remote video surveillance of locations and suspects. These cameras allow us to have that capability.
<b>Relationship With Other Plans:</b> None
<b>Potential Sources of Funding for the Project:</b> Possible homeland security funding (75%). Unsure of funding availability.

<b>Project Description:</b>		<b>Pole Camera</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings				35,000			35,000
							0
<b>Total</b>	0	0	0	35,000	0		35,000
<b>Revenues</b>							
General Fund				35,000			35,000
Debt Issuance							
Sale of Fixed Asset							0
<b>Total</b>	0	0	0	35,000	0		35,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0		0



<b>Project Title:</b> Armored SRT Vehicle
<b>Project Description:</b> Purchase an armored vehicle for the transport/protection of the Special Response Team (SRT) personnel during high risk operations.
<b>Project Justification:</b> The tactical team may be called on to respond to high risk incidents involving drug warrants, barricaded suspects and hostage situations. The prevalence of handguns and hunting and assault rifles in our community makes it even more dangerous. The body armor our team wears will not stop rifle rounds. Often when we are called to a situation we must approach with no protective cover. This vehicle provides mobile protection for rifle rounds and other small arms fire. It will allow the team to rescue injured persons during a shooting incident without placing the team or citizens in any more danger. It provides safe and secure way to transport the tactical team to incidents. The current vehicles are used vehicles that have been renovated and do not provide all of the functionality to adequately perform the jobs the team undertakes.
<b>Relationship With Other Plans:</b> None
<b>Potential Sources of Funding for the Project:</b> Possible homeland security grant funds, but unsure of availability.

Project Description: SRT Vehicle							
Expenditures	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings						250,000	250,000
							0
<b>Total</b>		0	0	0	0	250,000	250,000
Revenues							
General Fund							0
Debt Issuance						250,000	250,000
Sale of Fixed Asset							
<b>Total</b>	0	0	0	0	0	250,000	250,000
Operating Expenditures							
							0
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>							

**Project Title: ATAC Crime Analysis Software**

**Project Description:** Purchase a site license for ATAC Crime Analysis Software

**Project Justification:** This software is in use by several area agencies (Cary, Raleigh, Durham, may be more) and is known for ease-of-use and workability. This software will extract useful data from our system, and make searching through it and finding/mapping trends easier than ever.

Crime Analysis is painstaking work. It can take days to properly read through reports, spot trends, map the results, conduct analysis on the maps, and distribute information. This software will speed this process up and enable less savvy users to search as well.

**Relationship With Other Plans:** None

**Potential Sources of Funding for the Project:** General Fund

**Project Description: ATAC Crime Analysis Software**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings				18,000			18,000
							0
<b>Total</b>		0	0	18,000	0	0	18,000
<b>Revenues</b>							
General Fund				18,000			18,000
Debt Issuance							
Sale of Fixed Asset							
<b>Total</b>		0	0	18,000	0	0	18,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0





**Project Title: Computer Forensic Equipment****Project Description:** This package includes purchasing the necessary equipment to establish a computer forensic unit for the department.**Project Justification:** Over 50% of the frauds that the department investigates are tied to computer use. As the use of technology increases these percentages will only rise. This equipment will better enable the department to place an electronic fingerprint on suspects of fraud, child pornography and other computer related crimes.**Relationship With Other Plans:** None**Potential Sources of Funding for the Project:** General Fund**Project Description: Computer Forensic Equipment**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings			20,000				20,000
							0
<b>Total</b>		0	20,000	0	0	0	20,000
<b>Revenues</b>							
General Fund			20,000				20,000
Debt Issuance							
Sale of Fixed Asset							
<b>Total</b>		0	20,000	0	0	0	20,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Replace 800 MHz Radio System****Project Description:**

Replace all mobile and portable 800 MHz radios.

**Project Justification:**

The current 800 MHz police radios were purchased beginning in 2005. The radios have a life expectancy of 5-7 years. We will replace all mobile and portable radios. It is anticipated we will need approximately 80 mobile and 80 portable radios costing about \$4,000 each. It is possible that these costs could be spread over three fiscal years beginning in 2011.

**Relationship With Other Plans:** None

**Potential Sources of Funding for the Project:**

We should be able to get some sale or trade-in value for our current radios, but the revenue would be only marginal.

**Project Description: Replace 800 MHz Radio System**

<b>Expenditures</b>	<b>Prior Years Budget</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings				320,000	320,000		640,000
Contracted Services							0
<b>Total</b>	0	0	0	320,000	320,000	0	640,000
<b>Revenues</b>							
General Fund							
Debt Issuance				320,000	320,000		640,000
Sale of Fixed Asset							
<b>Total</b>	0	0	0	320,000	320,000	0	640,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title: Watershed Retrofit Program</b>
<b>Project Description:</b> Installation of various storm water water quality retrofit projects throughout the Lake Benson Watershed. The exact numbers of retrofit projects needed are not known, however it is estimated there will be around ten. The next viable projects are Public Works Storage Yard Stormwater Retrofit, Bryan Woods Apartments Pond Retrofit and Timber Crossing Shopping Center Pond Retrofit.
<b>Project Justification:</b> As part of our agreement with the NC Division of Water Quality we are required to install numerous water quality best management practices (BMPs) throughout the Lake Benson Watershed in order to offset the total suspended solids (TSS) loading that will not be treated with the now defunct regional retention pond. Proposed projects in the near future include Stormwater Retrofit at Public Works, Bryan Woods Apartment Stormwater Retrofit and Timber Crossing Shopping Center Retrofit.
<b>Relationship With Other Plans:</b> None
<b>Potential Sources of Funding for the Project:</b> Regional Retention Fund Capital Reserve

<b>Project Description: WATERSHED RETROFIT PROGRAM</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design			15,000	15,000	15,000	15,000	60,000
Land/Right-of-Way							0
Construction			85,000	85,000	85,000	85,000	340,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	100,000	100,000	100,000	100,000	400,000
<b>Revenues</b>							
General Fund							0
Capital Reserve- Regional Retent.			100,000	100,000	100,000	100,000	400,000
Powell Bill							
<b>Total</b>	0	0	100,000	100,000	100,000	100,000	400,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Storm Drain Replacement – 305 Coachman Drive**

**Project Description:**

Replace and upsize the storm drain that drains two curb inlets and install a yard drain at 305 Coachman Drive. The project consists of the replacement of approximately 700' of existing 15" pipe with properly sized 24", 30" and 36" pipes to prevent structural flooding at 305 Coachman Drive and nuisance flooding in the yards upstream of the street culvert at Coachman Drive. The drainage system would be upsized from the Blanton Street/Halstead Circle area through side and rear yards to Coachman Drive. Replacement of the pipe under Coachman Drive is also included to decrease area street flooding.

**Project Justification:**

The underground storm drainage system that drains the roadway on Coachman Drive is currently undersized. As such during heavy rains the drainage system cannot handle the amount of runoff and the street floods. This project is eligible for consideration as provided for in section 4.4 of the Storm Drain Policy. As a side benefit this project would also alleviate garage flooding of the residence at 305 Coachman Drive.

**Relationship With Other Plans:** None

**Potential Sources of Funding for the Project:**

Powell Bill funds and General Fund

**Project Description: STORM DRAIN REPLACEMENT - 305 COACHMAN DRIVE**

<b>Expenditures</b>	<b>Prior Years Budget</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Planning/Design				10,000			10,000
Land/Right-of-Way							0
Construction				51,000			51,000
Equipment/Furnishings							0
							0
<b>Total</b>	0		0	61,000	0	0	61,000
<b>Revenues</b>							
General Fund							0
Capital Reserve- Stormwater				61,000			61,000
Powell Bill							0
<b>Total</b>	0	0		61,000	0	0	61,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0



**Project Title: Storm Drain Replacement – Meadowbrook Road @ Cason Street**

**Project Description:**

Replace and upsize the storm drain that drains the intersection of Meadowbrook Road and Cason Street.

**Project Justification:**

The underground storm drainage system that drains the roadway on Meadowbrook Road at the intersection with Cason Street is currently undersized. As such during heavy rains the drainage system cannot handle the amount of runoff and the street floods. This project is eligible for consideration as provided for in section 4.4 of the Storm Drain Policy.

**Relationship With Other Plans:** None

**Potential Sources of Funding for the Project:**

Powell Bill, General Fund

**Project Description: STORM DRAIN REPLACEMENT - MEADOWBROOK @ CASON**

<b>Expenditures</b>	<b>Prior Years Budget</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Planning/Design					7,500		7,500
Land/Right-of-Way					3,000		3,000
Construction						37,000	37,000
Equipment/Furnishings							0
							0
<b>Total</b>	0		0	0	10,500	37,000	47,500
<b>Revenues</b>							
General Fund							0
Capital Reserve- Stormwater					10,500	37,000	47,500
Powell Bill							0
<b>Total</b>	0	0	0	0	10,500	37,000	47,500
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Bryan Road Area Park Property Acquisition**

**Project Description:** Acquire 30 buildable acres for a park east of Hwy. 50.

**Project Justification:** This is an expanding growth area for the Town. Significant growth in single family homes has occurred in the Bryan Road area. Town should move on acquisition now before property becomes less available and more expensive.

**Relationship With Other Plans:** Compatible with Parks and Recreation Master Plan

**Project Description: Bryan Road Area Park Property Acquisition**

<b>Expenditures</b>	<b>Prior Years Budget</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Planning/Design							0
Land/Right-of-Way						1,500,000	1,500,000
Construction							0
Equipment/Furnishings							0
<b>Total</b>	0	0	0	0	0	1,500,000	1,500,000
<b>Revenues</b>							
General Fund							
Capital Reserve							
Debt Issuance						1,500,000	1,500,000
Grant							0
<b>Total</b>	0	0	0	0	0	1,500,000	1,500,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title:</b> Lake Benson Park Shelter and Restroom
<b>Project Description:</b> Install new shelter, restroom, parking lot in the upper (Buffaloe Rd.) end of the park
<b>Project Justification:</b> The upper end of the park is used to access trails. Addition of a shelter, restrooms and parking lot will alleviate roadside parking.
<b>Relationship With Other Plans:</b> Recommended in Parks and Recreation Master Plan. Need to mesh with planning efforts for Veteran's Memorial project planned for Lake Benson Park.
<b>Potential Sources of Funding for the Project:</b> NC Trails Grant

<b>Project Description: Lake Benson Park Shelter and Restroom</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction					75,000	300,000	375,000
Equipment/Furnishings							0
<b>Total</b>	0	0	0	0	75,000	300,000	375,000
<b>Revenues</b>							
General Fund						205,000	205,000
Capital Reserve					55,000	95,000	150,000
Debt Issuance							0
Grant					20,000		20,000
<b>Total</b>	0	0	0	0	75,000	300,000	375,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance					5,000	5,000	10,000
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	5,000	5,000	10,000

<b>Project Title: North Garner Greenway ROW and Construction</b>
<b>Project Description:</b> Acquire and construct a 6.5 mile greenway loop in North Garner that will connect recreational facilities, parks, schools, neighborhoods and downtown businesses.
<b>Project Justification:</b> One of the largest requests from adults for recreational activities is walking. Greenways provide for this activity and enhance the quality of life image of municipalities with them. (Connecting sites include Garner Senior Center, Garner Rec Park, Creech Road School & Park, Curtiss Dr., N. Garner Middle School, Avery Street Parks and Recreation Center, Garner Historic Auditorium/Old School Commons, and historic Downtown. The optional 3.5 mile loop includes Curtiss Dr, Cloverdale Parks and Meadowbrook Dr.) Connectivity is highly desirable and is well-received by citizens.
<b>Relationship With Other Plans:</b> Compatible with Parks and Recreation, Open Space and Greenways Master Plan.
<b>Potential Sources of Funding for the Project:</b> General Fund, Wake County Open Space Bond Fund, Parks and Recreation Trust Fund, DOT Grants for Transportation Enhancement

<b>Project Description: North Garner Greenway R.O.W. &amp; Construction</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design	10,000			50,000			60,000
Land/Right-of-Way							0
Construction			0		500,000	500,000	1,000,000
Equipment/Furnishings							0
<b>Total</b>	10,000	0	0	50,000	500,000	500,000	1,060,000
<b>Revenues</b>							
General Fund	10,000			50,000	500,000	500,000	1,060,000
Capital Reserve							
Debt Issuance			0		0		0
Grant							
<b>Total</b>	10,000	0	0	50,000	500,000	500,000	1,060,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance					6,351	12,702	19,053
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	6,351	12,702	19,053

<b>Project Title: Southwest Garner Greenway- Swift Creek</b>
<b>Project Description:</b> Acquire right of way and construct greenway connector from Garner to Wake County/Raleigh Swift Creek Regional Greenway. Greenway will provide connection between Lake Benson and Lake Wheeler.
<b>Project Justification:</b> Wake County and Raleigh have invited Garner to be a financial and user partner on a regional greenway project connecting Lake Benson and Lake Wheeler. This greenway will provide Garner citizens with connection to Raleigh's extensive greenways.
<b>Relationship With Other Plans:</b> Participation in this greenway is recommended by our Parks and Recreation, Open Space and Greenways Master Plan. Coordination with Wake County and Raleigh's long range plans.
<b>Potential Sources of Funding for the Project:</b> General Fund, Wake County Open Space Bond Funds, Parks and Recreation Trust Fund, Clean Water Management Trust Fund, DOT Grants for Transportation Enhancement.

<b>Project Description: Southwest Garner Greenway- Swift Creek</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design				20,000	25,000		45,000
Land/Right-of-Way							0
Construction				180,000	250,000		430,000
Equipment/Furnishings							0
<b>Total</b>	0		0	200,000	275,000	0	475,000
<b>Revenues</b>							
General Fund				200,000	275,000		475,000
Capital Reserve							
Debt Issuance							
Grant							
<b>Total</b>	0		0	200,000	275,000	0	475,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance				5,000	7,000	10,000	22,000
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	5,000	7,000	10,000	22,000

<b>Project Title:</b> South Garner Greenway
<b>Project Description:</b> Extend greenway from where it terminates in White Deer Park to Timber Drive/Blanton St. intersection.
<b>Project Justification:</b> The White Deer Park master plan identified natural education and preservation, picnicking, and hiking as primary uses of this park. Nature center, trails, playgrounds and parking areas are complete. This second section of the Garner Greenway system will extend from the immediate environs of the White Deer Park core program across Timber Drive Park property to connect the greenway trail to Timber Drive and numerous adjacent neighborhoods.
<b>Relationship With Other Plans:</b> Compatible with Parks and Recreation, Open Space and Greenways Master Plan.
<b>Potential Sources of Funding for the Project:</b> General Fund, Parks and Recreation Trust Fund, Wake County Open Space Bond Fund.

<b>Project Description:</b>		<b>South Garner Greenway</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction		275,000					275,000
Equipment/Furnishings							0
<b>Total</b>	0	275,000	0	0		0	275,000
<b>Revenues</b>							
General Fund							0
Capital Reserve							
Debt Issuance		275,000					275,000
PARTF Grant							0
<b>Total</b>	0	275,000	0	0	0	0	275,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Garner Recreation Park**

**Project Description:** Add shelter, restrooms and parking near Garner Road section of Garner Recreation Park, pending development plans for the Downtown Area. Located in the Historic Garner District, this park features two ball fields and playground. In the Creech Road section of the park, there are lighted tennis courts.

- Update the bleachers
- Paint the light poles
- Install covered dugouts
- Install scorekeeper huts
- Install windscreen on the outfield with fence cap for both fields
- Coordinate all the signs to be the same
- Initiate the master plan for a shelter, restrooms, parking and driveway realignment for upper end of park
- Install new gate
- Complete full depth patch and repair on parking area
- Install field drain on slope by restrooms – outfall needs to be reworked
- Refurbish and rework access road
- Install new backstop fence on field #2
- Build enclosed dumpster area

**Project Justification:** Adds neighborhood facilities and improved amenities in the Historic Downtown area.

**Relationship With Other Plans:** Complements Downtown Revitalization Plan; compatible with Parks and Recreation Master Plan

**Potential Sources of Funding for the Project:** General Fund, Parks and Recreation Trust

<b>Project Description:</b>		<b>Garner Recreation Park</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						650,000	650,000
Equipment/Furnishings							0
<b>Total</b>	0	0	0	0	0	650,000	650,000
<b>Revenues</b>							
General Fund							0
Capital Reserve							0
Debt Issuance						650,000	650,000
Grant							0
<b>Total</b>	0	0	0	0	0	650,000	650,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance						5,000	5,000
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	5,000	5,000

<b>Project Title:</b> Jaycee Park
<b>Project Description:</b> Install new shelter, playground equipment, restrooms, parking area and trail/walking path. Located on Sycamore Drive in the Forest Hills Subdivision, this park features a family picnic area with grills and a shelter, as well as a tot lot and other play equipment.  <ul style="list-style-type: none"> <li>• Replace existing shelter with larger shelter and restrooms with accessible path from bridge</li> <li>• Install new entrance sign</li> <li>• Re-work stream to reduce scour and erosion</li> <li>• Install paved walking loop in park</li> <li>• Install new parking area</li> </ul>
<b>Project Justification:</b> Replace existing substandard shelter; park has no restrooms or parking area. Playground equipment needs replacing. Walking paths would enhance accessibility of park.
<b>Relationship With Other Plans:</b> Compatible with Parks and Recreation Master Plan. Assists with neighborhood stabilization effort.
<b>Potential Sources of Funding for the Project:</b> General Fund, Parks and Recreation Trust Fund, Recreation Trails Grant, Adopt-A-Trail Grant, Play Grant

<b>Project Description: Jaycee Park</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction				400,000			400,000
Equipment/Furnishings							0
<b>Total</b>	0		0	400,000	0	0	400,000
<b>Revenues</b>							
General Fund							0
Capital Reserve							0
Debt Issuance				400,000			400,000
Grant							0
<b>Total</b>	0		0	400,000	0	0	400,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0



<b>Project Title: Creech Road Park</b>
<b>Project Description:</b> Complete construction of this park. Project includes two youth ballfields, concession stand, football field lighting, restrooms, playground and parking lot.
<b>Project Justification:</b> Growth of youth baseball/softball will require additional fields in the next 3-4 years.
<b>Relationship With Other Plans:</b> Fulfills agreement with Wake County and Board of Education for use of property as a park. Compatible with Parks and Recreation, Open Space and Greenways Master Plan.
<b>Potential Sources of Funding for the Project:</b> General Fund, Wake County, Parks and Recreation Trust Fund, Wake County Schools.

<b>Project Description:</b>		<b>Creech Road Park</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design					150,000		150,000
Land/Right-of-Way							0
Construction						1,500,000	1,500,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	150,000	1,500,000	1,650,000
<b>Revenues</b>							
General Fund							0
Capital Reserve							0
Debt Issuance					150,000	1,500,000	1,650,000
Grant							0
<b>Total</b>	0		0	0	150,000	1,500,000	1,650,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance				0		15,000	15,000
Capital Outlay				0			0
<b>Total Operating Expenditures</b>	0	0	0	0	0	15,000	15,000

<b>Project Title: Mobile Stage for Special Events</b>
<b>Project Description:</b> Portable stage for Town special events
<b>Project Justification:</b> Current stage is old, dated and does not photograph well for special event promotions.
<b>Relationship With Other Plans:</b> None
<b>Potential Sources of Funding for the Project:</b> General Fund, Proceeds from future special events, Garner Chamber of Commerce.

<b>Project Description: Mobile Stage for Special Events</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings			81,750				81,750
<b>Total</b>	0		81,750	0	0	0	81,750
<b>Revenues</b>							
General Fund			81,750				81,750
Capital Reserve							
Debt Issuance							
Grant							0
<b>Total</b>	0		81,750	0	0	0	81,750
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title: Cloverdale Park</b>
<b>Project Description:</b> Redevelop neighborhood park.
<p><b>Project Justification:</b> Update park in conjunction with neighborhood input. Project includes parking, trails, and signage. Located in the Cloverdale subdivision off Cranston Road, this is a wooded park primarily for the Cloverdale neighborhood and features a soft-surface walking trail.</p> <p>This area is a key trail head for the North Garner Greenway. Park land acquisition should be pursued adjacent to this park to create parking and to expand park opportunities in this area</p> <p>Additional needs include: new bridge, gate, improved entrance with new landscaping, bollards, and signage, and stream improvements to reduce scour and erosion.</p>
<b>Relationship With Other Plans:</b> Compatible with Parks and Recreation, Open Space and Greenways Master Plan. Assists with Neighborhood Stabilization effort.
<b>Potential Sources of Funding for the Project:</b> General Fund, Parks and Recreation Trust Fund

<b>Project Description: Cloverdale Park</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						1,000,000	1,000,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	0	1,000,000	1,000,000
<b>Revenues</b>							
General Fund							0
Capital Reserve							0
Debt Issuance						1,000,000	1,000,000
Grant							0
<b>Total</b>	0		0	0	0	1,000,000	1,000,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Park and Facility Enhancement Fund**

The overall purpose of the enhancement program is to refurbish, uplift, rehabilitate and improve the appearance and/or functionality of the Town's existing park facilities. Park Enhancement is an amenity, replacement, or repair to an existing park or recreation facility that is intended to improve the aesthetics or functionality. Some of the enhancements may be considered general maintenance items that can be completed by Town staff as part of ongoing maintenance. Others are small construction projects that may require bidding and contracting.

<b>Park and Facility Enhancement FY09/10</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Park and Facility Enhancement Fund							
Centennial Parking Lot Addition						100,000	100,000
Greenbrier Park						250,000	250,000
Lake Benson Park Lighting			150,000				150,000
Rand Mill Park					100,000		100,000
South Garner Park					600,000		600,000
Thompson Road Park			400,000				400,000
Garner Senior Center				150,000			150,000
Avery Street Recreation Center				375,000			375,000
Avery Street Annex				275,000			275,000
Stage Lighting			21,000	17,700			38,700
Garner Historic Auditorium					243,700		243,700
GRP- Replace Playground			60,750				60,750
Creech Road Tennis Courts					100,000		100,000
<b>Total</b>							<b>2,843,150</b>

<b>Project Title: Centennial Park Parking Lot</b>
<b>Project Description:</b> Construction of driveway and small parking lot to serve the picnic shelter after construction of the new subdivision road is complete. Ten acre park featuring parking lot, soccer fields, picnic shelter, play apparatus, and paved walking trail.
<b>Project Justification:</b> Picnic shelter is some distance from the main parking lot. Additional driveway and small parking lot near shelter will increase shelter rentals once parking lot is constructed. Parks and Recreation Master Plan indicated the need for these types of facilities due to the growth of youth and adult soccer and the shortage of soccer fields.
<b>Relationship With Other Plans:</b> Compatible with Parks and Recreation, Open Space and Greenways Master Plan.
<b>Potential Sources of Funding for the Project:</b> General Fund, Bond Funds, Wake County Food/Beverage Tax Fund, CASL agreement for operations (\$250,000 revenue over 10 years).

<b>Project Description:</b>		<b>Centennial Park</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						100,000	100,000
Equipment/Furnishings							0
<b>Total</b>	0	0	0	0	0	100,000	100,000
<b>Revenues</b>							
General Fund							0
Capital Reserve						100,000	100,000
Debt Issuance							0
Grant							0
<b>Total</b>	0	0	0	0	0	100,000	100,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Greenbrier Park**

**Project Description:** Add restrooms and repave parking lot. Located in the Greenbrier subdivision on Winterlochen Drive, this neighborhood park offers a tennis court, play equipment and a picnic shelter with grills.

- Add Restrooms
- Take up asphalt basketball pad and replace with grass.
- Continue to limb up trees
- Paint swing set
- Install a bocce ball court
- Install horse shoe court
- Pave parking area
- Re-work stream to reduce scour and erosion

**Project Justification:** Abandoned basketball courts are unsightly; no restrooms in park

**Relationship With Other Plans:** Compatible with Parks and Recreation, Open Space and Greenways Master Plan.

**Potential Sources of Funding for the Project:** General Fund, Parks and Recreation Trust Fund, Play Grants, Greenbrier Homeowners Association

**Project Description: Greenbrier Park**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						250,000	250,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	0	250,000	250,000
<b>Revenues</b>							
General Fund							0
Capital Reserve						250,000	250,000
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	0	0	250,000	250,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Rand Mill Park**

**Project Description:** Renovate basketball court and add park sign. Located on the corner of Rand Mill Road and Smith Drive, this park attracts many neighborhood residents with its ball field, play equipment and picnic shelter.

- Expansion of this park would fulfill public need for short walking loops, nature study areas, and water access (Peacock property). Examination of the park for expansion potential including parking, trails, and pond access could help enhance one of Garner's existing neighborhood parks.
- Limb up trees at shelter
- New striping at basketball court
- Stone headwall on culvert at road

**Project Justification:** Basketball court in need of repair.

**Relationship With Other Plans:** Compatible with Parks and Recreation, Open Space and Greenways Master Plan.

**Potential Sources of Funding for the Project:** General Fund, Wake County Food/Beverage Tax Fund, Energy Efficient/Lighting Grants

<b>Project Description:</b>		<b>Rand Mill Park</b>						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design							0	
Land/Right-of-Way							0	
Construction					100,000		100,000	
Equipment/Furnishings							0	
<b>Total</b>	0	0	0	0	100,000	0	100,000	
<b>Revenues</b>								
General Fund							0	
Capital Reserve					100,000		100,000	
Debt Issuance							0	
Grant							0	
<b>Total</b>	0		0	0	100,000	0	100,000	
<b>Operating Expenditures</b>								
Personnel							0	
Professional Services							0	
Operations & Maintenance					2,000	2,000	4,000	
Capital Outlay							0	
<b>Total Operating Expenditures</b>	0	0	0	0	2,000	2,000	4,000	

**Project Title: South Garner Park Renovations**

**Project Description:** Redesign concession area and renovate bathrooms at concession area and tennis court. Located in Heather Hills on Poole Drive, this park has something for everyone. The park features three softball fields, a multipurpose field, tennis courts, a hiking trail and a large playground.

- Add a driveway to connect two parking areas
- Add improved signage at Timber Drive and Aversboro Rd. to enhance visibility
- Remove Bradford Pear trees in Flanders parking area and install new lower plant material, keep oak tree at end of parking island
- Paint light poles on field #1
- Install new foul poles on all fields
- Install wind screens and fence caps for all fields
- Re-work trail surfaces
- Uniform signage throughout
- Replace all bollards throughout park
- Re-stripe parking areas
- Design and build pergola for concession area to increase eating area
- Remove Red Tip bushes on overflow parking area and replant with Wax Myrtle
- Renovate bathrooms (concession shelter)
- Renovate bathrooms (Tennis courts)
- Create accessible path to Tennis courts
- Install stone headwall on culvert that leads to court
- Repair backboard on practice tennis court

**Project Justification:** Concession area needs major improvement, bathrooms need renovation, and park elements are disconnected from each other.

**Relationship With Other Plans:** Compatible with Parks and Recreation, Open Space and Greenways Master Plan.

**Potential Sources of Funding for the Project:** General Fund, Parks and Recreation Trust Fund

**Project Description: South Garner Park Renovations**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction					600,000		600,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	600,000	0	600,000
<b>Revenues</b>							
General Fund							0
Capital Reserve					600,000		600,000
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	0	600,000	0	600,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0



**Project Title: Thompson Road Park**

**Project Description:** Restrooms and Shelter. Located off Thompson Road, this provides practice facilities for a variety of athletic teams.

- Add pedestrian/bicycle connection to White Deer Park/Timber Drive Park.
- Dog Park Facilities
- Restrooms / Shelter
- Water fountains repaired
- Renovate the pump house
- Pave parking and driving lanes and include wheel stops, Handicap parking and access
- Refurbish and enhance entry signage

**Project Justification:** Park currently has no shelters or restroom facility available for public use.

**Relationship With Other Plans:** Compatible with Parks and Recreation Master Plan

**Potential Sources of Funding for the Project:** General Fund

<b>Project Description:</b>		<b>Thompson Road Park</b>						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design							0	
Land/Right-of-Way							0	
Construction						550,000	550,000	
Equipment/Furnishings							0	
<b>Total</b>	0		0	0	0	550,000	550,000	
<b>Revenues</b>								
General Fund							0	
Capital Reserve						550,000	550,000	
Debt Issuance							0	
Grant							0	
<b>Total</b>	0		0	0	0	550,000	550,000	
<b>Operating Expenditures</b>								
Personnel							0	
Professional Services							0	
Operations & Maintenance							0	
Capital Outlay							0	
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0	

**Project Title: Garner Senior Center Improvements**

**Project Description:** Located at 205 East Garner Road, the center is a focal point for senior adult programs and has received statewide accreditation for quality services.

- Renovations to men's and women's bathrooms (Floor needs leveling, tile replacement, new wallpaper, new mirrors, stalls, and counter tops)
- Handicapped parking signs need to be replaced
- Improve step down from flag pole island to parking lot
- Plantings around flag pole
- Removal of Azaleas and Juniper in front of old bldg and replanting bushes- Removal of azaleas by office door (left of bldg.)
- Need some sort of cabinet assembly and counter space by sink in craft room
- Fitness room HVAC needs to be evaluated and repositioned
- Restripe parking areas

**Project Justification:** Renovate men's and women's restrooms. Balance HVAC to provide comfort for patrons in various rooms and participants in a wide array of activities

**Relationship With Other Plans:** Compatible with Parks and Recreation Master Plan; Coordinate renovation/ removal of shuffleboard courts and horseshoe pits with Garner Recreation Park improvements

**Potential Sources of Funding for the Project:** General Fund

**Project Description: Garner Senior Center Improvements**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction					150,000		150,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	150,000		150,000
<b>Revenues</b>							
General Fund							0
Capital Reserve					150,000		150,000
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	0	150,000	0	150,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Avery Street Recreation Center**

**Project Description:** Located on the old Garner school campus, the Recreation Center offers a gymnasium that serves as a base for the after-school program and summer day camp. This park also features a play field and North Garner baseball field which are operated by the Town.

- Install a retaining wall behind the concession bldg at NGMS field
- Address drainage issues on 3rd base line at NGMS field
- Move outfield fence at NGMS field
- Install retaining wall by batting cage at NGMS field
- Expand play area to include more options for 2-5 year olds. Existing toddler unit will only accommodate a small group.
- Install shade Structures for play areas
- Add sidewalk from annex to Recreation Center
- Install Park benches
- Top dress play area field

**Project Justification:** The Avery Street Recreation Center outside play area serves as a community park as well as a base for youth recreational sports. Because the ballfield sits below the surrounding grade, there continues to be drainage issues and problems with the sloped hills. Most of the playground equipment caters to children over 5 and needs more apparatus for smaller children to create a balance.

**Relationship With Other Plans:** Comprehensive Parks and Recreation, Open Space and Greenways Master Plan

**Potential Sources of Funding for the Project:** General Fund

<b>Project Description:</b>		<b>Avery Street Recreation Center</b>						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design							0	
Land/Right-of-Way							0	
Construction						375,000	375,000	
Equipment/Furnishings							0	
<b>Total</b>	0		0	0	0	375,000	375,000	
<b>Revenues</b>								
General Fund							0	
Capital Reserve						375,000	375,000	
Debt Issuance							0	
Grant							0	
<b>Total</b>	0		0	0	0	375,000	375,000	
<b>Operating Expenditures</b>								
Personnel							0	
Professional Services							0	
Operations & Maintenance							0	
Capital Outlay							0	
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0	

**Project Title: Avery Street Annex Improvements**

**Project Description:**

- Renovate bathrooms
- Water fountain at play area
- Need directional signage for entire campus parking areas
- New windows throughout
- Re-work building façade that faces field
- Electrical upgrades

**Project Justification:** The three rooms renovated by the Town in 2007 have become a primary space for youth indoor recreational and instructional activity. The restrooms are outdated. The windows are old and not energy efficient. The facility is in need of directional signage to lessen the confusion of where to enter since the facade has multiple exterior entrances.

**Relationship With Other Plans:** Compatible with Parks and Recreation Master Plan

**Potential Sources of Funding for the Project:** General Fund, Wake County Environmental Services, Grant sources for children's services

<b>Project Description:</b>		<b>Avery Street Annex Improvements</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction					275,000		275,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	275,000		275,000
<b>Revenues</b>							
General Fund							0
Capital Reserve					275,000		275,000
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	0	275,000	0	275,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Garner Historic Auditorium Improvements, Phase I**

**Project Description:** Install additional lights, wiring, and dimmer packs to the onstage area. Add wi-fi to the auditorium and lobby for wireless internet connectivity.

**Project Justification:** The number of onstage lighting fixtures remains inadequate for the space. Currently, all fixtures are needed to create a general wash of light and there are still dark spots onstage. There are no additional fixtures available for special effects such as adding color variations to the cyclorama curtain. Adding wireless internet capabilities makes the Auditorium more conducive to business meetings. The requested upgrades will allow better utilization of the stage and facility and make us more competitive with other theatres and auditoriums in the area.

**Relationship With Other Plans:** First phase of a two-phase project to improve the Historic Auditorium.

**Potential Sources of Funding for the Project:** General Fund, Towne Players, Arts grants

**Project Description: Garner Historic Auditorium Improvements, Phase I**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings			38,700				38,700
<b>Total</b>	0		38,700	0	0	0	38,700
<b>Revenues</b>							
General Fund							0
Capital Reserve			38,700				38,700
Debt Issuance							0
Grant							0
<b>Total</b>	0		38,700	0	0	0	38,700
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Garner Historic Auditorium Improvements, Phase II**

**Project Description:** Facility Updates. Located at 742 West Garner Road, the restored 470-seat auditorium is host to many performances and events. The elegant lobby can be leased for special occasions and serves as an art gallery.

- Awning cover over back loading area
- Add storage fixtures throughout
- Over head projection system
- Electrical upgrades
- Improve energy efficiency of backstage loading area

**Project Justification:** The improvements would make the stage area more convenient to use, enhance comfort and improve overall energy efficiency. The facility lacks adequate storage space. Conveniently located shelving, bins ,etc. could facilitate storage without doing a costly interior renovation.

**Relationship With Other Plans:** Compatible with Parks and Recreation Master Plan

**Potential Sources of Funding for the Project:** General Fund, Energy Efficiency Grants, Towne Players, Arts Grants.

**Project Description: Garner Historic Auditorium Improvements, Phase II**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction					243,700		243,700
Equipment/Furnishings							0
<b>Total</b>	0		0	0	243,700		243,700
<b>Revenues</b>							
General Fund							0
Capital Reserve					243,700		243,700
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	0	243,700	0	243,700
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Creech Road Tennis Courts****Project Description: Renovate tennis facility and upgrade elements to improve playability.**

- New Gate
- ADA Parking
- Remove outdated and rarely used bleachers
- Paint light poles
- Court marker signs
- New backboard made of recycled plastic
- Clean out and re-work drainage area that leads to walking trail
- New railings for back gate area
- Install a curb for parking area to manage water runoff

**Project Justification:** Creech Rd. Tennis Courts are the main tennis facilities in Town. Feedback from the public and the utility bills indicate the courts get consistent use. There are currently adult tennis groups that use it regularly.**Relationship With Other Plans:** Comprehensive Parks and Recreation, Open Space and Greenways Master Plan**Potential Sources of Funding for the Project:** General Fund**Project Description:****Creech Road Tennis Courts**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction					100,000		100,000
Equipment/Furnishings							0
<b>Total</b>	0		0	0	100,000	0	100,000
<b>Revenues</b>							
General Fund							0
Capital Reserve					100,000		100,000
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	0	100,000	0	100,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Master Sign Package- All Parks**

**Project Description:** Design, acquisition, and installation of a master sign program for all Town Parks. Initiative will include new wayfinding sign from major thoroughfares, spruced up or new entrance signs at all parks, and other similar improvements.

**Project Justification:** Parks are a major asset, amenity, and source of pride for the Town. Improved visibility to enhance usability is worthwhile.

**Relationship With Other Plans:** Comprehensive Parks and Recreation, Open Space and Greenways Master Plan; North Garner Streetscape; Transportation Plan

**Potential Sources of Funding for the Project:** General Fund, Partnership with Sign Companies

**Project Description: Master Sign Package- All Parks**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction				180,000			180,000
Equipment/Furnishings							0
<b>Total</b>	0		0	180,000	0	0	180,000
<b>Revenues</b>							
General Fund							0
Capital Reserve				180,000			180,000
Debt Issuance							0
Grant							0
<b>Total</b>	0		0	180,000	0	0	180,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance				0			0
Capital Outlay				0			0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0



**Project Title: Town Hall Complex HVAC Replacements****Project Description:** Explore alternatives and fund replacements for HVAC equipment at the Town Hall Complex**Project Justification:** The existing equipment is very expensive to maintain and operate. The Town has spent over \$14,000 on repairs in the last 3 years. High operating costs associated with resistance heat and old equipment are also a concern.**Relationship With Other Plans:** Coordinate carefully with future plans for Town and Police Department renovations and/or expansion.**Potential Sources of Funding for the Project:** General Fund, State Energy Office, Progress Energy**Project Description: Town Hall Complex HVAC Replacements**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction							0
Equipment/Furnishings	30,000		20,000				50,000
							0
<b>Total</b>	30,000	0	20,000	0	0	0	50,000
<b>Revenues</b>							
General Fund	30,000		20,000				50,000
Powell Bill							0
<b>Total</b>	30,000	0	20,000	0	0	0	50,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance			16,000	16,000	16,000	16,000	64,000
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	16,000	16,000	16,000	16,000	64,000

<b>Project Title:</b> Town Hall Roof Maintenance
<b>Project Description:</b> Apply polymer coating to existing built-up roofs on Town Hall A & C
<b>Project Justification:</b> This project would complete the work started in 2002 when the roof on Building B was coated. This process should extend the useful life of these roofs another 10-15 years. The alternative is a much more expensive re-roof, approximately \$110,000.
<b>Relationship With Other Plans:</b> Coordinate carefully with future plans for Town and Police Department renovations and/or expansion.
<b>Potential Sources of Funding for the Project:</b> General Fund

Project Description: <b>Town Hall Roof Maintenance</b>							
Expenditures	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction			30,000				30,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	30,000	0	0	0	30,000
Revenues							
General Fund			30,000				30,000
Powell Bill							0
<b>Total</b>	0	0	30,000	0	0	0	30,000
Operating Expenditures							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0



**Project Title: Wash Pit Shelter at Public Works Building**

**Project Description:** Add a roof above the wash pit area on the south side of the Public Works fleet maintenance shop. The size of the roof would be approximately 40' x 50'.

**Project Justification:** This roof would cover the existing wash pit area and prevent storm water from entering the sewer system. This will have to be done at some point or an alternative found due to regulatory problems.

**Relationship With Other Plans:** None

**Potential Sources of Funding for the Project:** General Fund

**Project Description: Wash Pit Shelter at Public Works Building**

<b>Expenditures</b>	<b>Prior Years Budget</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>Total</b>
Planning/Design							0
Land/Right-of-Way							0
Construction						50,000	50,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	0	0	0	50,000	50,000
<b>Revenues</b>							
General Fund						50,000	50,000
Powell Bill							0
<b>Total</b>	0	0	0	0	0	50,000	50,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title: Parking Lot Repairs - PW Facility</b>
<b>Project Description:</b> Patch as needed and resurfacing of the pavement around the Public Works Shop and Administration Building.
<b>Project Justification:</b> The pavement at Public Works is approaching the end of its useful life (30 years). Heavy Equipment used daily in Public Works operations hastens deterioration. In-house spot repairs are expensive and areas needing repair are becoming too large for spot repair.
<b>Relationship With Other Plans:</b> Possible coordination with street resurfacing to obtain better unit prices.
<b>Potential Sources of Funding for the Project:</b> General Fund.

Project Description: Parking Lots Repairs- PW Facility							
Expenditures	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction				50,000			50,000
Equipment/Furnishings							0
							0
<b>Total</b>		0	0	50,000	0	0	50,000
Revenues							
General Fund				50,000			50,000
Powell Bill							0
<b>Total</b>		0	0	50,000	0	0	50,000
Operating Expenditures							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>		0	0	0	0	0	0

<b>Project Title:</b> Street Resurfacing and Patching
<b>Project Description:</b> Ongoing street resurfacing program based on Street Condition Survey
<b>Project Justification:</b> As a part of routine maintenance, streets need to be resurfaced every 10-20 years. This resurfacing restores the surface of the street pavement, improving ridability and sealing cracks in the surface that occur over time.  Amounts listed below assume a 5% increase each fiscal year to provide for inflationary increases and additional lane miles of streets.
<b>Relationship With Other Plans:</b> Town's Transportation Plan and Town's Comprehensive Plan make assumptions about streets being maintained in reasonable condition.
<b>Potential Sources of Funding for the Project:</b> General Fund, Powell Bill

<b>Project Description: Street Resurfacing and Patching</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction			500,000	525,000	551,250	578,813	2,155,063
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	500,000	525,000	551,250	578,813	2,155,063
<b>Revenues</b>							
General Fund							0
Powell Bill			500,000	525,000	551,250	578,813	2,155,063
<b>Total</b>	0	0	500,000	525,000	551,250	578,813	2,155,063
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title:</b> White Deer Park Maintenance Facility
<b>Project Description:</b> Fenced area and building at White Deer Park for equipment and material storage.
<b>Project Justification:</b> This building would be used by Public Grounds crews in charge of maintaining Lake Benson and White Deer Parks (220+acres). Having this building on site would eliminate daily equipment hauling from Public Works to the parks. Small utility vehicles could also be stored there and be used on-site instead of trucks for routine tasks such as emptying trash, trail work, and access of remote areas.
<b>Relationship With Other Plans:</b> Could possibly be built during Phase II of White Deer Park with some potential savings from less mobilization costs.  Parks and Recreation, Open Space, and Greenways Master Plan.
<b>Potential Sources of Funding for the Project:</b> General Fund, Parks and Recreation Trust Fund.

<b>Project Description:</b> White Deer Park Maintenance Facility							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						115,000	115,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	0	0	0	115,000	115,000
<b>Revenues</b>							
General Fund						115,000	115,000
Powell Bill							0
<b>Total</b>	0	0	0	0	0	115,000	115,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0		0	0

**Project Title: US 70 Median Plantings Initiative**

**Project Description:** This initiative seeks funding to support the installation of new landscaping plant material in the median of US 70 from White Oak Road to the Vandora Springs Road interchange. All damaged/diseased plant material will be removed and replaced with large evergreen shrub material that would compliment existing landscape planting that will remain in the median.

**Project Justification:** The Planning Commission identified this project as its top 3 priority community appearance projects this year. Visual improvements to key corridors has been a previous priority area for Town elected leaders.

**Relationship With Other Plans:** Transportation Plan, North Garner Plan- Phase II, North Garner Streetscapes Plan, Town Comprehensive Growth Plan

**Potential Sources of Funding for the Project:** General Fund, NC DOT Transportation Enhancement Fund, Garner Chamber of Commerce, major property owners adjacent to the project.

<b>Project Description: US 70 Median Planting Project</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction				34,000			34,000
Equipment/Furnishings							0
							0
<b>Total</b>	0		0	34,000	0	0	34,000
<b>Revenues</b>							
General Fund				34,000			34,000
							0
<b>Total</b>	0		0	34,000	0	0	34,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance				2,000	2,200	2,420	6,620
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	2,000	2,200	2,420	6,620



**Project Title: Main Street Streetscape Improvements, Phase I & II**

**Project Description:** Streetscape improvements along Main Street in front of the commercial buildings. Improvements would include, but not be limited to, street tree and benches, sidewalk improvements (resurfacing/widening).

**Project Justification:** The adopted North Garner Plan identifies the development of a thematic design for the commercial buildings along Main Street as an implementation step under the Plan's Historic Preservation Program. This is considered part of the "main street revitalization" that is now under way. Failure to fund this request will result in a lost opportunity to continue efforts to encourage and improve the Town's historic core.

Individual owners are unlikely to make improvements without Town coordination, leadership, and funding.

**Relationship With Other Plans:** The adopted North Garner Plan identifies the development of a thematic design for the commercial buildings along Main Street as an implementation step under the Plan's Historic Preservation Program.

**Potential Sources of Funding for the Project:** General Fund, CDBG funds, private contributions, other grants

<b>Project Description: Main Street Streetscape Improvements, Phase I &amp; II</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction			1,000,000		1,000,000		2,000,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	1,000,000	0	1,000,000	0	2,000,000
<b>Revenues</b>							
General Fund			1,000,000		1,000,000		2,000,000
							0
<b>Total</b>	0	0	1,000,000	0	1,000,000	0	2,000,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Building Façade Grant Program**

**Project Description:** The purpose of this program is to support a building façade grant program designed to assist individual owners of commercial buildings in downtown Garner to construct façade improvements recommended by the Main Street Building Façade Study (funds approved in FY 2005-06 Budget for the Study). It is envisioned that this program would operate on some type of matching basis. In order to qualify for Town funding, owners would have to follow the recommended design plan for their building and provide matching funds to support the facade improvement. The grant program will be coordinated and administered by the Garner Revitalization Association.

**Project Justification:** This is the implementation portion of the Main Street Façade Study request. This proposal will improve the appearance of Downtown and provide visible implementation progress of the North Garner Plan.

**Relationship With Other Plans:** Directly linked to Main Street Façade Study and North Garner Plan

**Potential Sources of Funding for the Project:** General Fund.

<b>Project Description: Building Façade Grant</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction	15,000		15,000				30,000
Equipment/Furnishings							0
							0
<b>Total</b>	15,000	0	15,000	0	0	0	30,000
<b>Revenues</b>							
General Fund	15,000		15,000				30,000
							0
<b>Total</b>	15,000	0	15,000	0	0	0	30,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Garner Road Overlay Grant**

**Project Description:** Funding is requested to support an overlay grant program designed to assist individual owners of commercial buildings along Garner Road to construct landscape and site improvements recommended by the Garner Road Overlay Study.

**Project Justification:** This is the implementation portion of the Garner Road Overlay Study request. This proposal will improve the appearance of Garner Road, provide implementation of the N. Garner Plan, etc. As of November 2010, the Town had administered grants to 7 of the 9 completed projects totaling \$21,741.

**Relationship With Other Plans:** Linked to North Garner Plan, Town Comprehensive Growth Plan

**Potential Sources of Funding for the Project:** General Fund

<b>Project Description: Garner Road Overlay Grant</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction	100,000		50,000		50,000		200,000
Equipment/Furnishings							0
							0
<b>Total</b>	100,000	0	50,000	0	50,000	0	200,000
<b>Revenues</b>							
General Fund	100,000		50,000		50,000		200,000
							0
<b>Total</b>	100,000	0	50,000	0	50,000	0	200,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: New Municipal Facility****Project Description:**

Build a new Municipal Facility to improve customer service, efficiency and effectiveness for citizens.

**Project Justification:**

Most operations at Town Hall A, B and C are cramped. The police department has outgrown the space it is in and needs a central facility for all of its operations. There are several pressing needs at the police department that will have to be addressed if a new building is not provided. These items included an evidence facility, training rooms, network infrastructure, interview rooms and additional offices. The most cost effective choice is to build a new facility and incorporate all of the needed items. Current police trends call for centralized operations. Other Town services can operate more effectively and efficiently for citizens if some facility improvements can be completed.

**Relationship With Other Plans:** Would preclude the need for the Evidence Facility and the Network Replacement. Town has conducted two studies of appropriate facility needs. Police Department has conducted one similar study.

**Potential Sources of Funding for the Project:**

New Bond funds, loans, and General Fund. There is a possibility of working jointly with Wake County as they consider a Human Services Center and library renovations.

**Project Description: New Municipal Facility**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design		75,000		225,000			300,000
Land/Right-of-Way							0
Construction				13,950,000			13,950,000
Equipment/Furnishings				1,000,000			1,000,000
Contracted Services							0
<b>Total</b>	0	75,000		15,175,000	0	0	15,250,000
<b>Revenues</b>							
General Fund		75,000					75,000
Debt Issuance				15,175,000			15,175,000
<b>Total</b>	0	75,000		15,175,000	0	0	15,250,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: Southeast Garner Fire/ EMS Facility**

**Project Description:** Share cost with Wake County to locate Fire Station #4 that can also serve as a co-location for EMS south of Hwy. 70 and east of Hwy. 50 on Spaceway Court off Raynor Road.

**Project Justification:** A majority of Garner's growth is occurring in this area. There is a need to provide coverage in a efficient manner to this area. Wake Co. has a interest because there are areas near the county line that are currently not in a rated fire district but pay fire tax. As growth moves further out from the core of town, it becomes more difficult for the existing units to respond in a preferred time.

**Relationship With Other Plans:** Agreement with Wake County to pay 15% of construction and land acquisition cost over 10 years.

**Potential Sources of Funding for the Project:** General Fund

<b>Project Description:</b>		<b>Southeast Garner Fire/ EMS Facility</b>						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design							0	
Land/Right-of-Way							0	
Construction			22,000	22,000	22,000	22,000	88,000	
Equipment/Furnishings							0	
<b>Total</b>	0	0	22,000	22,000	22,000	22,000	88,000	
<b>Revenues</b>								
General Fund			22,000	22,000	22,000	22,000	88,000	
Debt Issuance							0	
<b>Total</b>	0	0	22,000	22,000	22,000	22,000	88,000	
<b>Operating Expenditures</b>								
Personnel							0	
Professional Services							0	
Operations & Maintenance			58,350	60,101	61,904	63,761	244,115	
Capital Outlay							0	
<b>Total Operating Expenditures</b>	0	0	58,350	60,101	61,904	63,761	244,115	

**Project Title: Garner Community Center**

**Project Description:** Design and construct a community recreation center. The Town currently lacks a centralized Community Center to serve as the basis of many Town cultural and athletic events. This center will serve would be a family facility that serves as a community gathering spot and provides a home for recreation programming, including camps. Indoor athletic activities will be important elements of this facility.

The components of this desired facility that will meet community needs and help improve quality of life for all citizens:

Cultural: display area, art gallery; class/meeting rooms; kitchen; concessions

Athletics: gymnasiums; fitness center; raised indoor walking track

Outdoor gathering: creative play; small group gathering spot, outdoor performance space

The cultural and athletic facility is planned at approximately 45,000 s.f. in size.

**Project Justification:** Provision of indoor program space was identified as a priority need by the 2007 Parks and Recreation Master Plan. Includes gymnasium for recreational activities and sports, and classroom and multipurpose space for the arts include.

The Town currently only operates one gymnasium and pays \$50,000 per year to Wake County Schools for gymnasium rental.

**Relationship With Other Plans:** Alternate locations have also been discussed. Parks and Recreation Master Plan highlights the need for additional indoor programming space.

**Potential Sources of Funding for the Project:** General Fund, Bond Funds, Wake County Food/Beverage Tax Fund, Parks and Recreation Trust Fund, State Employees Credit Union Foundation, Wake County Schools, local philanthropists, Garner-based corporations.

<b>Project Description:</b>		<b>Garner Community Center</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design			400,000				400,000
Land/Right-of-Way							0
Construction			2,400,000	2,400,000			4,800,000
Equipment/Furnishings							0
<b>Total</b>	0	0	2,800,000	2,400,000	0	0	5,200,000
<b>Revenues</b>							
General Fund							0
Debt Issuance			2,800,000	2,400,000			5,200,000
<b>Total</b>	0	0	2,800,000	2,400,000	0	0	5,200,000
<b>Operating Expenditures</b>							
Personnel				150,000	154,500	159,135	463,635
Professional Services							0
Operations & Maintenance				150,000	154,500	159,135	463,635
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	300,000	309,000	318,270	927,270

<b>Project Title: Lake Benson Boathouse</b>
<b>Project Description:</b> Construct a new boathouse facility and move the boat rental operation to Lake Benson Park
<b>Project Justification:</b> Moving the boathouse to the Park will increase boat rental activity as well as enhance activities for picnickers. The current boathouse facility does not provide adequate parking and has dangerous access onto Buffalo Road.  The alternatives are to continue operations from current location; give boat rental operation responsibility back to Raleigh by discontinuing concession contract; or discontinue boating/fishing program entirely.
<b>Relationship With Other Plans:</b> City of Raleigh concession contract. Compatible with the Lake Benson Park plan and the Parks and Recreation, Open Space and Greenways Master Plan.
<b>Potential Sources of Funding for the Project:</b> General Fund, City of Raleigh Partnership

<b>Project Description:</b>		<b>Lake Benson Boathouse</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						1,000,000	1,000,000
Equipment/Furnishings							0
<b>Total</b>	0		0		0	1,000,000	1,000,000
<b>Revenues</b>							
General Fund							0
Debt Issuance						1,000,000	1,000,000
<b>Total</b>	0		0	0	0	1,000,000	1,000,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title: Garner Aquatics Center</b>
<b>Project Description:</b> The aquatics portion of a community recreation complex would consist of three swimming pools. Two indoor and one outdoor would total approximately 50,000 s.f. in size. The indoor pools include a 25 meter training pool and a smaller, warm water instructional/recreational pool. The outdoor pool is for recreational use and would be located immediately adjacent to the indoor pool areas.
<b>Project Justification:</b> In the Comprehensive Parks and Recreation, Open Space and Greenways Master Plan, swimming programs ranked among the highest need for future growth and expansion. Focus group feedback and resident surveys show that Garner residents would like to see swimming complex facilities and related programs. Swimming ranked #2 in both lists of top 10 facilities and programs that residents would like to see in the next ten years. The demand for an aquatics center will increase as the population of Garner grows.  There are no public pools in Garner. Most of the pools in Garner are outdoor subdivision pools that have limited space and lack the ability to serve the general public.
<b>Relationship With Other Plans:</b> Comprehensive Parks and Recreation, Open Space and Greenways Master Plan.  Consider YMCA and private investor plans for an aquatics center in Garner.
<b>Potential Sources of Funding for the Project:</b> Private investors, General Fund, YMCA, Wake County.

<b>Project Description:</b>		<b>Garner Aquatics Center</b>					
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction						5,000,000	5,000,000
Equipment/Furnishings							0
<b>Total</b>					0	5,000,000	5,000,000
<b>Revenues</b>							
General Fund							0
Debt Issuance						5,000,000	5,000,000
<b>Total</b>	0		0	0	0	5,000,000	5,000,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0



<b>Project Title: Timber Drive Extension</b>
<b>Project Description:</b> Extend Timber Drive from Hwy 50 to White Oak Rd. and provide decorative fencing and enhanced landscaping along entire roadway
<b>Project Justification:</b> The Timber Drive Extension will close a gap and provide an East-West thoroughfare that will facilitate the movement of traffic without getting on Highway 70. The total cost of the project is estimated at \$20 million. The \$2 million would contribute to right of way acquisition. The Town would like to include decorative fencing along the entire roadway to enhance the aesthetic value of the project and to prevent the Town from being split by a chicken-wire fence along an important, high-profile economic development corridor. A decorative fence along both sides of the 2.6 mile road will greatly enhance community image and improve the motorist's visual experience. Enhanced landscaping may also be an aesthetic enhancement to the project funded by the Town.
<b>Relationship With Other Plans:</b> Transportation Plan, Comprehensive Growth Plan
<b>Potential Sources of Funding for the Project:</b> General Fund, NC DOT, Private Developers

<b>Project Description: TIMBER DRIVE EXTENSION</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way		2,400,000					2,400,000
Construction							0
Equipment/Furnishings							0
<b>Total</b>		2,400,000	0	0		0	2,400,000
<b>Revenues</b>							
General Fund							0
Reserve Fund		2,400,000					2,400,000
Debt Issuance							
Powell Bill							0
DOT							
<b>Total</b>	0	2,400,000	0	0	0	0	2,400,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title:</b> Vandora Springs Road Roundabout
<b>Project Description:</b> Install a roundabout at intersection of Buffaloe Rd. as an option to straightening road at sharp curve to improve motorist safety.
<b>Project Justification:</b> A section of Vandora Springs near Old Stage Rd. has a very sharp alignment. With the development of surrounding subdivisions and growth the road is used very frequently. Realignment would make the road safer. Straightening of Vandora Springs Rd. has been on various Town capital wish lists for a number of years. This will alleviate the need for that multi-million dollar project.
<b>Relationship With Other Plans:</b> Transportation Plan
<b>Potential Sources of Funding for the Project:</b> General Fund, NCDOT Local Project Fund

<b>Project Description: VANDORA SPRINGS ROAD ROUNDABOUT</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction			350,000		150,000		500,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	350,000	0	150,000	0	500,000
<b>Revenues</b>							
General Fund							0
Debt Issuance			350,000				350,000
Reserve Fund							0
Powell Bill							0
DOT					150,000		150,000
<b>Total</b>	0	0	350,000	0	150,000	0	500,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title:</b> New Rand Road Resurfacing
<b>Project Description:</b> Resurface New Rand Road from Garner Road to where realignment will occur at NC 50 when Timber Drive extension is built.
<b>Project Justification:</b> The pavement has numerous potholes and cracks and is in poor condition. It has been several years since New Rand Rd. was last paved. The Town of Garner plans to convince DOT to pave the road but will set aside funds in case it is not done in a timely manner. The Town will seek to get reimbursed should it have to expend funds to pave this state road.
<b>Relationship With Other Plans:</b> Transportation Plan
<b>Potential Sources of Funding for the Project:</b> Ideally the entire project will be funded with DOT funds. General Fund may be needed.

<b>Project Description: New Rand Road Resurfacing</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way							0
Construction			150,000				150,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	150,000	0	0	0	150,000
<b>Revenues</b>							
General Fund							0
Debt Issuance							0
Reserve Fund			150,000				150,000
Powell Bill							0
DOT							
<b>Total</b>	0	0	150,000	0	0	0	150,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

**Project Title: New Rand Road Sidewalk**

**Project Description:** This project involves the installation of approximately 3,500 linear feet of sidewalk on New Rand Road from Rand Mill Road to Timber Drive. The installation of this sidewalk will provide for the connection of existing sidewalk on New Rand Road, in the US 70 area, to the existing sidewalk system on Timber Drive.

In order to provide for a safe separation between the proposed sidewalk and the existing roadway, the installation of curb & gutter along the project frontage is also proposed. In addition a four (4) foot wide pavement widening section between the existing edge of pavement and the proposed curb & gutter is proposed in order to accommodate the approved thoroughfare street section on that side of New Rand Road.

**Project Justification:** This connection will provide pedestrian access for the neighborhood to existing shopping and recreational opportunities and will complete a linkage between this neighborhood and a large portion of the existing residential areas south of US 70.

**Relationship With Other Plans:** 2010 Transportation Plan Update to include Master Sidewalk update

**Potential Sources of Funding for the Project:** Powell Bill, General Fund, DOT Enhancement Funds

**Project Description: New Rand Road Sidewalk**

<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design				45,000			45,000
Land/Right-of-Way							0
Construction				405,000			405,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	0	450,000	0	0	450,000
<b>Revenues</b>							
General Fund							0
Debt Issuance				450,000			450,000
Reserve Fund							0
Powell Bill							0
DOT							
<b>Total</b>	0	0	0	450,000	0	0	450,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title: Timber Drive Sidewalk</b>
<b>Project Description:</b> This project involves the installation of sidewalk on Timber Dr. from Thompson Rd. to Blanton St.
<b>Project Justification:</b> This connection will provide pedestrian access from the White Deer Park greenway to points along Timber Drive. Without this segment of sidewalk the greenway would dead end in the grass on the shoulder of Timber Drive. The sidewalk will tie-in some surrounding neighborhoods into the sidewalk system and provide safer pedestrian access along this heavily traveled thoroughfare.
<b>Relationship With Other Plans:</b> 2010 Transportation Plan Update to include Master Sidewalk update
<b>Potential Sources of Funding for the Project:</b> Powell Bill, General Fund, DOT Enhancement Funds

<b>Project Description: Timber Drive Sidewalk</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design			5,000				5,000
Land/Right-of-Way							0
Construction			45,000				45,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	50,000	0	0	0	50,000
<b>Revenues</b>							
General Fund							0
Debt Issuance							0
Reserve Fund							0
Powell Bill			50,000				50,000
DOT							
<b>Total</b>	0	0	50,000	0	0	0	50,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>total</b>	0	0	0	0	0	0	0

<b>Project Title: Sidewalks</b>
<b>Project Description:</b> Implement projects on the Greenway and Sidewalk Master Plan that was updated in conjunction with the Transportation Plan
<b>Project Justification:</b> Sidewalks are an integral part of tying the community together and giving pedestrians multi-modal means of travel. They provide safety by separating pedestrians from the roadway.
<b>Relationship With Other Plans:</b> Transportation Plan
<b>Potential Sources of Funding for the Project:</b> Safe Routes to Schools, Wake County CDBG, General Fund

<b>Project Description: Sidewalks</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design			15,000		15,000		30,000
Land/Right-of-Way							0
Construction			135,000	150,000	135,000	150,000	570,000
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	150,000	150,000	150,000	150,000	600,000
<b>Revenues</b>							
General Fund							0
Debt Issuance							0
Reserve Fund			150,000	150,000	150,000	150,000	600,000
Powell Bill							0
DOT							
<b>Total</b>	0	0	150,000	150,000	150,000	150,000	600,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Title:</b> Ackerman Rd. Extension ROW Acquisition
<b>Project Description:</b> Connect Ackerman Road from White Oak Rd. to Hwy. 50 providing a convenient route for commuters to the core of town.
<b>Justification for Project:</b> Provides East-West connection and easier access to Hwy. 50 from the White Oak/ Bryan Rd. area. This will become even more beneficial as the housing starts and population of that area continues to grow.
<b>Relationship With Other Plans:</b> Garner Transportation Plan, Comprehensive Growth Plan
<b>Potential Sources of Funding for the Project:</b> General Fund, DOT, TIP, Wake County, Developers

<b>Project Description: Ackerman Rd. Extension ROW Acquisition</b>							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							0
Land/Right-of-Way						500,000	500,000
Construction							0
Equipment/Furnishings							0
							0
<b>Total</b>	0	0	0	0	0	500,000	500,000
<b>Revenues</b>							
General Fund							0
Debt Issuance						500,000	500,000
Reserve Fund							0
Powell Bill							0
DOT							0
<b>Total</b>	0	0	0	0	0	500,000	500,000
<b>Operating Expenditures</b>							
Personnel							0
Professional Services							0
Operations & Maintenance							0
Capital Outlay							0
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0

<b>Project Description: Capital Improvement Program 2009/2010</b>							
Police							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design							
Land/Right-of-Way							
Construction							
Equipment/Furnishings	0	0	45,000	483,000	1,220,000	250,000	1,998,000
Contracted Services							
<b>Total</b>	0	0	45,000	483,000	1,220,000	250,000	1,998,000
<b>Revenues</b>							
General Fund	0	0	45,000	163,000	600,000	0	808,000
Debt Issuance	0	0	0	320,000	595,000	250,000	1,165,000
Sale of Fixed Asset	0	0	0	0	25,000	0	25,000
<b>Total</b>	0	0	45,000	483,000	1,220,000	250,000	1,998,000
<b>Operating Expenditures</b>							
Personnel							
Professional Services							
Operations & Maintenance							
Capital Outlay							
<b>Total Operating Expenditures</b>							



<b>Project Description:</b>		<b>Capital Improvement Program 2009/2010</b>						
		Engineering						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design	0	0	15,000	25,000	22,500	15,000	77,500	
Land/Right-of-Way	0	0	0	0	3,000	0	3,000	
Construction	0	0	85,000	136,000	85,000	122,000	428,000	
Equipment/Furnishings	0	0	0	0	0	0	0	
<b>Total</b>	0	0	100,000	161,000	110,500	137,000	508,500	
<b>Revenues</b>								
General Fund	0	0	0	0	0	0	0	
Capital Reserve- Regional Retent.	0	0	100,000	161,000	110,500	137,000	508,500	
Powell Bill	0	0	0	0	0	0	0	
<b>Total</b>	0	0	100,000	161,000	110,500	137,000	508,500	
<b>Operating Expenditures</b>								
Personnel	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	
Operations & Maintenance	0	0	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	0	0	
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0	

<b>Project Description: Capital Improvement Program 2009/2010</b>							
Parks and Recreation							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design	10,000	0	0	70,000	175,000	0	255,000
Land/Right-of-Way	0	0	0	0	0	1,500,000	1,500,000
Construction	0	275,000	0	760,000	2,293,700	5,225,000	8,553,700
Equipment/Furnishings	0	0	120,450	0	0	0	120,450
<b>Total</b>	10,000	275,000	120,450	830,000	2,468,700	6,725,000	10,429,150
<b>Revenues</b>							
General Fund	10,000	0	81,750	250,000	775,000	705,000	1,821,750
Capital Reserve	0	0	38,700	180,000	1,523,700	1,370,000	3,112,400
Debt Issuance	0	275,000	0	400,000	150,000	4,650,000	5,475,000
Grant	0	0	0	0	20,000	0	20,000
<b>Total</b>	10,000	275,000	120,450	830,000	2,468,700	6,725,000	10,429,150
<b>Operating Expenditures</b>							
Personnel	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	5,000	20,351	49,702	75,053
Capital Outlay	0	0	0	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	0	5,000	20,351	49,702	75,053

<b>Project Description:</b>		<b>Capital Improvement Program 2009/2010</b>						
		Public Works						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design	0	0	0	0	0	0	0	
Land/Right-of-Way	0	0	0	0	0	0	0	
Construction	0	0	530,000	575,000	551,250	743,813	2,400,063	
Equipment/Furnishings	45,333	0	62,667	0	0	0	108,000	
<b>Total</b>	45,333	0	592,667	575,000	551,250	743,813	2,508,063	
<b>Revenues</b>								
General Fund	45,333	0	92,667	50,000	0	165,000	353,000	
Powell Bill	0	0	500,000	525,000	551,250	578,813	2,155,063	
<b>Total</b>	45,333	0	592,667	575,000	551,250	743,813	2,508,063	
<b>Operating Expenditures</b>								
Personnel	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	
Operations & Maintenance	0	0	16,000	16,000	16,000	16,000	64,000	
Capital Outlay	0	0	0	0	0	0	0	
<b>Total Operating Expenditures</b>	0	0	16,000	16,000	16,000	16,000	64,000	

<b>Project Description: Capital Improvement Program 2009/2010</b>							
Planning							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design	0	0	0	0	0	0	0
Land/Right-of-Way	0	0	0	0	0	0	0
Construction	115,000	0	1,065,000	34,000	1,050,000	0	2,264,000
Equipment/Furnishings							
<b>Total</b>	115,000	0	1,065,000	34,000	1,050,000	0	2,264,000
<b>Revenues</b>							
General Fund	115,000	0	1,065,000	34,000	1,050,000	0	2,264,000
<b>Total</b>	115,000	0	1,065,000	34,000	1,050,000	0	2,264,000
<b>Operating Expenditures</b>							
Personnel							
Professional Services							
Operations & Maintenance							
Capital Outlay							
<b>Total Operating Expenditures</b>							

<b>Project Description: Capital Improvement Program 2009/2010</b>							
Public Facilities							
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total
Planning/Design	0	75,000	400,000	225,000	0	0	700,000
Land/Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	2,422,000	16,372,000	22,000	6,022,000	24,838,000
Equipment/Furnishings	0	0	0	1,000,000	0	0	1,000,000
<b>Total</b>	0	75,000	2,822,000	17,597,000	22,000	6,022,000	26,538,000
<b>Revenues</b>							
General Fund	0	75,000	22,000	22,000	22,000	22,000	163,000
Debt Issuance	0	0	2,800,000	17,575,000	0	6,000,000	26,375,000
<b>Total</b>	0	75,000	2,822,000	17,597,000	22,000	6,022,000	26,538,000
<b>Operating Expenditures</b>							
Personnel	0	0	0	150,000	154,500	159,135	463,635
Professional Services	0	0	0	0	0	0	0
Operations & Maintenance	0	0	58,350	210,101	216,404	222,896	707,750
Capital Outlay	0	0	0	0	0	0	0
<b>Total Operating Expenditures</b>	0	0	58,350	360,101	370,904	382,031	1,171,385

<b>Project Description:</b>		<b>Capital Improvement Program 2009/2010</b>						
		Transportation						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design	0	0	20,000	45,000	15,000	0	80,000	
Land/Right-of-Way	0	2,400,000	0	0	0	500,000	2,900,000	
Construction	0	0	680,000	555,000	285,000	150,000	1,670,000	
Equipment/Furnishings	0	0	0	0	0	0	0	
<b>Total</b>	0	2,400,000	700,000	600,000	300,000	650,000	4,650,000	
<b>Revenues</b>								
General Fund	0	0	0	0	0	0	0	
Debt Issuance	0	2,400,000	350,000	450,000	0	500,000	3,700,000	
Reserve Fund	0	0	300,000	150,000	150,000	150,000	750,000	
Powell Bill	0	0	50,000	0	0	0	50,000	
DOT	0	0	0	0	150,000	0	150,000	
<b>Total</b>	0	2,400,000	700,000	600,000	300,000	650,000	4,650,000	
<b>Operating Expenditures</b>								
Personnel	0	0	0	0	0	0	0	
Professional Services	0	0	0	0	0	0	0	
Operations & Maintenance	0	0	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	0	0	
<b>Total Operating Expenditures</b>	0	0	0	0	0	0	0	

<b>Project Description:</b>		<b>Capital Improvement Program 2006</b>						
		Town Total						
<b>Expenditures</b>	Prior Years Budget	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total	
Planning/Design								
Land/Right-of-Way								
Construction								
Equipment/Furnishings								
<b>Total</b>	170,333	2,750,000	5,445,117	20,280,000	5,722,450	14,527,813	48,895,713	
<b>Revenues</b>								
<b>Total</b>	170,333	2,750,000	5,445,117	20,280,000	5,722,450	14,527,813	48,895,713	
<b>Operating Expenditures</b>								
Personnel								
Professional Services								
Operations & Maintenance								
Capital Outlay								
<b>Total Operating Expenditures</b>	0	0	74,350	381,101	407,255	447,733	1,310,438	