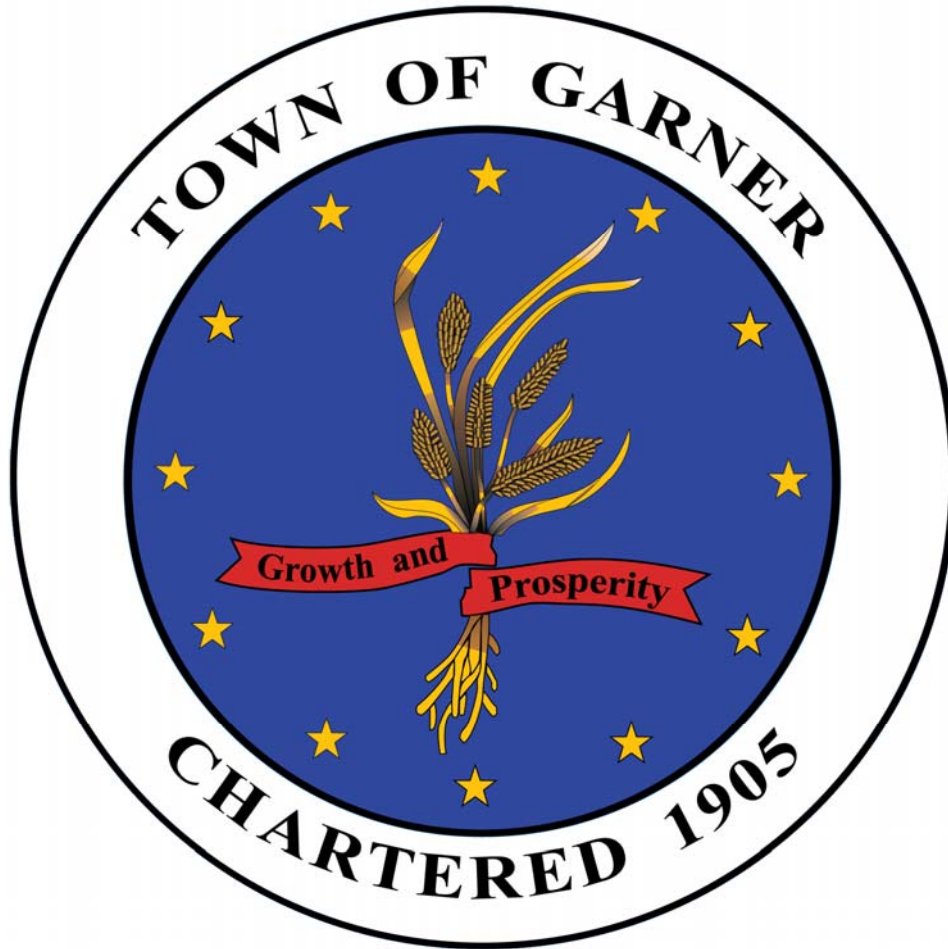


**TOWN OF GARNER
NORTH CAROLINA**



**RECOMMENDED FISCAL YEAR 2019 - 2023
Capital Improvement Plan**

Submitted To:
The Honorable Mayor and Town Council

Prepared By:
The Office of the Town Manager

**FY 2019 – 2023 Capital Improvement Plan
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FY 2019 – 2023 Capital Improvement Plan

As part of FY 2018 – 2019 budget development, staff began the process of identifying key Capital Improvement Plan (CIP) requirements. The CIP focuses on identifying both requirements and funding sources for items that will require action within a five-year period. Staff believes that the plan included as part of the FY 2018 – 2019 Recommended Budget will serve as the framework for establishing a long-term CIP process. Staff will expand this process in the summer/fall which will allow for a proposed comprehensive CIP to be presented to Town Council as part of the annual retreat in November.

Overview

The Town of Garner CIP is designed to identify all capital projects that may require funding within a five-year period. Moving forward the process for identifying these requirements will begin each fall following the release of the Adopted Budget. Department staff will review all upcoming capital requirements and provide a detailed report which will be reviewed by a core CIP team. Requests will be reviewed from a Town wide perspective, focusing on ensuring that key requirements are matched with available resources as best as possible. As necessary, the CIP team will meet with requesting departments to ensure all requirements have been considered.

The CIP team will be tasked with compiling a comprehensive list of all recommended projects to be reviewed by Town Council as part of the annual retreat in November. Based on this discussion, the CIP team will make necessary adjustments to the plan so it can be included as part of the Town Manager's Recommended Budget.

As part of the Calendar Year 2017 - 2018 Council Retreat, staff presented a proposed framework for the CIP which identified broad project categories. Based on guidance from Council, and a review of upcoming projects, staff identified several broad project categories that are summarized within the CIP. In addition, staff has identified several subcategories that have been included to provide additional detail. The following summarizes the current CIP categories:

- **Parks** – Includes various projects necessary to develop and enhance park, recreational and cultural opportunities for Town residents
- **Transportation** – Includes projects required to expand or maintain the town's transportation network
- **General Government** – Includes projects associated with Information Technology, Facility Development including land acquisition and Economic Development

- **Stormwater** – Includes maintenance related projects primarily identified as part of the stormwater conveyance infrastructure study
- **Capital Renewal** – Includes various maintenance projects identified as part of the Public Facilities Repair & Maintenance (PFRM) process

Staff have identified several existing revenues that will be utilized to fund these projects. The proposed revenue sources for projects are included as part of each category summary. The existing revenue sources identified for CIP requirements include:

- **Transfer from General Fund** – Funding appropriated as part of the annual budget process
- **Bond Proceeds** – Funding approved by voters as part of a bond referendum to address specific requirements
- **Impact Fees** – Fees paid by developers to cover a portion of the costs to provide public services
- **Powell Bill** – Funding distributed by the state to be used for the resurfacing of streets within the corporate limits of the Town
- **Appropriated Fund Balance** – Funding appropriated from General Fund or Revenue Savings Plan balance
- **Partner Agency Funding** – Funding provided by regional, state or federal organizations such as CAMPO LAPP, Wake County and Community Development Block Grant (CDBG)
- **Other** – Funding identified by staff from alternative sources

Summary of Project by Category

The FY 2019 – 2023 CIP includes funding requirements totaling \$20,243,198. The plan assumes a General Fund or Fund Balance contribution of \$5,225,548. Other significant revenue sources include funding of \$7,211,338 in Bond Proceeds, \$3,341,180 in Partner Agency contributions, \$2,509,260 in Powell Bill and \$1,773,472 in Impact Fees.

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Parks	\$150,000	\$2,250,000	\$300,000	\$750,000	\$0	\$3,450,000
Transportation	\$4,121,690	\$6,428,063	\$1,101,474	\$1,015,278	\$529,445	\$13,195,950
General Government	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Stormwater	\$0	\$579,450	\$629,200	\$627,900	\$327,600	\$2,164,150
Capital Renewal	\$0	\$598,603	\$210,217	\$153,784	\$370,494	\$1,333,098
Total	\$4,271,690	\$9,856,116	\$2,340,891	\$2,546,962	\$1,227,539	\$20,243,198

Revenue Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Transfer from General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Bond Proceeds	\$3,321,338	\$3,890,000	\$0	\$0	\$0	\$7,211,338
Impact Fees	\$150,000	\$573,472	\$300,000	\$750,000	\$0	\$1,773,472
Powell Bill	\$475,000	\$488,063	\$501,474	\$515,278	\$529,445	\$2,509,260
Appropriated Fund Balance	\$0	\$1,756,353	\$1,489,417	\$1,281,684	\$698,094	\$5,225,548
Partner Agency Funding	\$325,352	\$2,965,828	\$50,000	\$0	\$0	\$3,341,180
Other	\$0	\$182,400	\$0	\$0	\$0	\$182,400
Total	\$4,271,690	\$9,856,116	\$2,340,891	\$2,546,962	\$1,227,539	\$20,243,198

Park Projects

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Facility Development	50,000	-	-	-	-	\$50,000
Park Enhancements	-	250,000	300,000	750,000	-	\$1,300,000
Greenways	100,000	2,000,000	-	-	-	\$2,100,000
Total	\$150,000	\$2,250,000	\$300,000	\$750,000	\$0	\$3,450,000

Revenue Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Transfer from General Fund	-	-	-	-	-	\$0
Bond Proceeds	-	1,350,000	-	-	-	\$1,350,000
Impact Fees	150,000	573,472	300,000	750,000	-	\$1,773,472
Powell Bill	-	-	-	-	-	\$0
Appropriated Fund Balance	-	-	-	-	-	\$0
Partner Agency Funding ¹	-	245,828	-	-	-	245,828
Other	-	80,700	-	-	-	\$80,700
Total	\$150,000	\$2,250,000	\$300,000	\$750,000	\$0	\$3,450,000

¹ Funding provided by Wake County for South Garner Greenway Extension

Category Summary

Projects necessary to develop and enhance park, recreational and cultural opportunities for Town residents. This category consists of key projects and that will provide for the construction of new park facilities and park enhancements. This category will ultimately represent an implementation plan to address items noted in the Parks Comprehensive Master Plan.



Park Facility Development

Large scale investments that result in the acquisition of land or a new park facility.

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Meadowbrook	50,000	-	-	-	-	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Investment Summary

Funding included in FY 2019 would allow for a site assessment of Meadowbrook to be completed. This assessment would provide staff and Council with additional information to assist in the process of identifying long term uses for the Meadowbrook facility. It is important to note that staff anticipates requiring additional funding in years



FY 2020 to FY 2023. At this time, staff has not included estimates as the total cost could fluctuate dramatically depending on final decisions on how the site will be utilized.

Park Enhancements

Projects required to enhance park infrastructure.

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Playground at Garner Recreation Center	-	250,000	-	-	-	\$250,000
Splash Pad	-	-	300,000	-	-	\$300,000
Boathouse at Lake Benson Park	-	-	-	750,000	-	\$750,000
Total	\$0	\$250,000	\$300,000	\$750,000	\$0	\$1,300,000

Investment Summary

Funding has been included for various future year projects required to enhance park facilities. These projects are necessary as they provide recreational opportunities for Town of Garner residents. Staff anticipates a significant number of additional projects to be identified following the completion of the Parks Comprehensive Master Plan which will result in an action plan and financial strategy for providing parks, recreation and cultural resources, open space and greenway services for a growing and vibrant community.



Greenways

Projects to create a dedicated network of public open spaces and recreational trails for activities such as walking, jogging, hiking, bird watching, nature study, fishing, picnicking and outdoor fun.

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
South Garner Greenway Extension	100,000	2,000,000	-	-	-	\$2,100,000
Total	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000

Investment Summary

Funding included in FY 2019 will allow an assessment of potential connections between White Deer Park and Buffalo Road to be completed. Future year funding is an initial estimate for the cost of constructing the greenway. This estimate will be refined following the assessment and additional conversations with Council regarding ways to proceed with the project.



Transportation Projects

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Street Improvements	2,990,000	6,428,063	1,001,474	1,015,278	529,445	11,964,260
Sidewalks	1,131,690	-	-	-	-	1,131,690
Transit	-	-	100,000	-	-	100,000
Total	\$4,121,690	\$6,428,063	\$1,101,474	\$1,015,278	\$529,445	\$13,195,950

Revenue Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Transfer from General Fund	-	-	-	-	-	-
Bond Proceeds	3,321,338	2,540,000	-	-	-	5,861,338
Impact Fees	-	-	-	-	-	-
Powell Bill	475,000	488,063	501,474	515,278	529,445	2,509,260
Appropriated Fund Balance	-	680,000	550,000	500,000	-	1,730,000
Partner Agency Funding ¹	325,352	2,720,000	50,000	-	-	3,095,352
Other	-	-	-	-	-	-
Total	\$4,121,690	\$6,428,063	\$1,101,474	\$1,015,278	\$529,445	\$13,195,950

¹ Proposed funding would be provided by CAMPO LAPP for multiple projects pending final approval

Category Summary

Transportation projects are designed with the goal of developing a safe and efficient multi-modal transportation network consistent with land use and other adopted plans. The planning of transportation projects is a multi-layered process that involves local, regional, statewide and federal partners. At the local level, the Town of Garner maintains a



transportation plan to guide the expenditures of local funds for the construction and maintenance of local streets (roadways, sidewalks, bicycle facilities, etc.). This plan is also used to inform regional and state partners of the Town of Garner's transportation vision, goals and objectives.

Street Improvements

Projects designed to maintain and enhance local transportation routes for the public.

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Resurfacing	475,000	488,063	501,474	515,278	529,445	2,509,260
US 70 Lighting & Landscaping	1,100,000	-	-	-	-	1,100,000
Montague Street/ Hwy 70	1,050,000	-	-	-	-	1,050,000
Main Street Streetscape	325,000	-	-	-	-	325,000
Raynor Road Sidewalk and Greenway	40,000	40,000	-	-	-	80,000
Ackerman Road / Hebron Church Road at White Oak Road	-	3,400,000	-	-	-	3,400,000
New Rand Road	-	2,500,000	-	-	-	2,500,000
Highway 50 Bridge Enhancements	-	-	500,000	-	-	500,000
Vandora Springs Bridge Enhancements	-	-	-	500,000	-	500,000
Total	\$2,990,000	\$6,428,063	\$1,001,474	\$1,015,278	\$529,445	\$11,964,260

Investment Summary

Funding is included to maintain and improve various roads within the Town of Garner. Funding associated with resurfacing is required to ensure streets within the Town are adequately maintained. Additional funding included in FY 2019 is required to continue projects funded as part of the 2013 Bond Referendum. These projects focus on improving existing roads to enhance the transportation network within the Town.



Sidewalks

Projects required to maintain or increase the network of sidewalks within the Town.

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Avery Street	150,000	-	-	-	-	150,000
Spring Drive	250,000	-	-	-	-	250,000
Vandora Springs	325,000	-	-	-	-	325,000
Timber Drive	406,690	-	-	-	-	406,690
Total	\$1,131,690	\$0	\$0	\$0	\$0	\$1,131,690

Investment Summary

Funding included in FY 2019 will allow staff to expand the Town’s sidewalk network to provide a safe, convenient and complete sidewalk system for pedestrian travel. These projects were primarily identified as part of the 2010 Sidewalk Master Plan and are of the highest priority of the remaining projects. These projects are being funded with Bond Proceeds from the 2013 Bond Referendum.



Transit

Projects designed to enhance or increase Town residents access to public transportation options

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Public Transit	-	-	100,000	-	-	100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Investment Summary

This funding will allow for planning work required to determine projected operational and capital infrastructure costs associated with developing a public transit circulator loop that connects residents and visitors to premium public transit services in Downtown Raleigh, Research Triangle Park, other Wake County municipalities, and Durham County.



This need was identified as part of the Garner Forward Transportation Plan Update. The eastern portion of the circulator loop can be completed through the reorganization of existing routes serving Garner. Additionally, the Wake Transit Community Funding Area Program can be a tool used to fund the western portion of the circulator loop. However, the Wake Transit Community Funding Area Program has not been finalized and additional planning is required.

General Government

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Facility Development	-	-	100,000	-	-	\$100,000
IT Projects	-	-	-	-	-	\$0
Economic Development	-	-	-	-	-	\$0
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Revenue Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Transfer from General Fund	-	-	-	-	-	\$0
Bond Proceeds	-	-	-	-	-	\$0
Impact Fees	-	-	-	-	-	\$0
Powell Bill	-	-	-	-	-	\$0
Appropriated Fund Balance	-	-	100,000	-	-	\$100,000
Partner Agency Funding	-	-	-	-	-	\$0
Other	-	-	-	-	-	\$0
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Category Summary

The General Government category focuses on broad projects that have a diverse impact on the Town’s operations.



Facility Development

Large scale investments that result in the acquisition of land, a new building or a significant site enhancement

Category/Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Space Needs Assessments	-	-	100,000	-	-	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Investment Summary

Funding will be required to conduct space needs assessments for Public Works and the Police Department. The current Public Works location has limited capacity to accommodate additional growth. In addition, as the Town continues to grow it may become cost effective to have satellite Public Works facilities to service different areas within the



Town. The Police Department lacks sufficient space to accommodate large evidence items. An assessment is required to determine the appropriate location to meet this need.

IT Projects

Projects required to improve access to Town services, promote government operational efficiencies, enhance transparency and improve security.

Investment Summary

No funding has been included in the FY 2019 – 2023 CIP. In future years, IT projects will be required to expand the Town’s business systems resulting in improved workflows and reporting capabilities.



Economic Development

Projects required to encourage economic development within the Town.

Investment Summary

No funding has been included in the FY 2019 – 2023 CIP. In future years, Economic Development projects will be required to enhance Downtown redevelopment efforts and to attract investment from the business community.



Stormwater Projects

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Maintenance and Repair	-	579,450	629,200	627,900	327,600	2,164,150
Retrofit	-	-	-	-	-	-
Total	\$0	\$579,450	\$629,200	\$627,900	\$327,600	\$2,164,150

Revenue Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Transfer from General Fund	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-
Powell Bill	-	-	-	-	-	-
Appropriated Fund Balance	-	477,750	629,200	627,900	327,600	2,062,450
Partner Agency Funding	-	-	-	-	-	-
Other	-	101,700	-	-	-	101,700
Total	\$0	\$579,450	\$629,200	\$627,900	\$327,600	\$2,164,150

Category Summary

Stormwater projects are necessary to reduce the potential for stormwater threats to public health and to comply with state and federal regulations. The Town of Garner recently completed a stormwater conveyance infrastructure study throughout the town. The study was designed to ascertain the condition of existing stormwater pipe systems that were 30 inches or larger. From the study, staff was able to identify potential maintenance needs. The projects listed in this section were primarily identified as part of the study and are the top priority areas that require maintenance within the Town.



Maintenance and Repair Projects

These projects are required to maintain stormwater infrastructure to ensure the health, safety and wellness of the general public.

Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
Meadowbrook Drive at Cason St.	-	101,700	-	-	-	\$101,700
Junction Boulevard	-	163,800	-	-	-	\$163,800
Woodbridge Subdivision Drive	-	313,950	-	-	-	\$313,950
Winterlochen Drive	-	-	71,500	-	-	\$71,500
Staunton Meadows	-	-	557,700	-	-	\$557,700
Weston Ridge Subdivision	-	-	-	358,800	-	\$358,800
Kimber Woods/Heather Hills/Georgetown Manor Project	-	-	-	269,100	-	\$269,100
Forest Manor / Vandora Avenue	-	-	-	-	327,600	\$327,600
Total	\$0	\$579,450	\$629,200	\$627,900	\$327,600	\$2,164,150

Investment Summary

No funding has been included in FY 2019 but significant funding will be required in future years. The projects included in this section were primarily identified as part of the stormwater conveyance infrastructure study. These projects need to be completed in future years to avoid catastrophic failures which result in more costly repairs.



Retrofit

Projects required to manage stormwater runoff from existing developments.

Investment Summary

No funding has been included in the FY 2019 – 2023 CIP. In future years, the Town will be required to perform projects to expand and improve the stormwater system.



Capital Renewal Projects

Category/Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
HVAC and Building Automation						
Avery Street Recreation Center HVAC 2	-	24,200	-	-	-	24,200
Avery Street Recreation Center HVAC 1	-	7,920	-	-	-	7,920
Avery Street Recreation Center HVAC 4	-	8,580	-	-	-	8,580
Pearl Street HVAC 1	-	-	8,250	-	-	8,250
Pearl Street HVAC 2	-	-	6,930	-	-	6,930
914 Building HVAC 1	-	-	-	8,580	-	8,580
914 Building HVAC 2	-	-	-	8,580	-	8,580
914 Building HVAC 3	-	-	-	7,590	-	7,590
Water Tower Radio Building HVAC	-	-	-	-	9,460	9,460
Automated Gates and Bathroom Locks at Parks	-	-	-	-	193,019	193,019
Roofs						
Avery Street Recreation Center Roof Replacement	-	164,409	-	-	-	164,409
Avery Street Annex Roof Repair	-	161,732	-	-	-	161,732
Garner Senior Center Ceiling Repair - 205 & 209	-	-	4,392	-	-	4,392
Roof Coating for 912 Police Department	-	-	99,645	-	-	99,645
Roof Coating for 914 Admin. Department	-	-	-	33,970	-	33,970
Repair Roof and Siding at the Depot	-	-	-	-	71,895	71,895
Interior/Exterior Repairs						
Resurfacing of tennis courts at SGP and CRP	-	53,000	-	-	-	53,000
Painting of Avery Street Recreatin Center	-	-	-	24,273	-	24,273
Renovation of Restrooms at Garner Senior Center	-	39,845	-	-	-	39,845
Public Work Building B Fleet Garage Exterior Roll Up Doors	-	-	16,000	-	-	16,000
Replacement of Rand Mill Park Basketball Court	-	-	30,000	-	-	30,000
Replacement of Playground Equipment at South Garner Park	-	-	45,000	-	-	45,000
Paint Interior of the Garner Performing Arts Center	-	-	-	24,291	-	24,291
Waterproofing Foundation at GPAC	-	-	-	18,500	-	18,500
Public Work Building B Workshop Exterior Roll Up Doors	-	-	-	-	6,000	6,000
Replacement of Slate Coping Caps with Concrete	-	-	-	-	13,805	13,805
Window and Wall Leak Repairs at Public Works Buildings A & B	-	-	-	-	76,315	76,315
Refurbishing of Shelter at Jaycee Park	-	6,000	-	-	-	6,000
Natural Play Ground Play Elements	-	100,000	-	-	-	100,000
Exterior Washing or all Town Buildings	-	32,917	-	-	-	32,917
Replacement of Playground Equipment at Greenbriar Park	-	-	-	28,000	-	28,000
Total	\$0	\$598,603	\$210,217	\$153,784	\$370,494	\$1,333,098
Revenue Source						
Transfer from General Fund	-	-	-	-	-	\$0
Bond Proceeds	-	-	-	-	-	\$0
Impact Fees	-	-	-	-	-	\$0
Powell Bill	-	-	-	-	-	\$0
Appropriated Fund Balance	-	598,603	210,217	153,784	370,494	\$1,333,098
Partner Agency Funding	-	-	-	-	-	\$0
Other	-	-	-	-	-	\$0
Total	\$0	\$598,603	\$210,217	\$153,784	\$370,494	\$1,333,098

Category Summary

This category identifies projects that are required to maintain existing Town assets. On an annual basis, town staff meet to review upcoming capital renewal requirements as part of the Public Facility Repair & Maintenance (PFRM) team. As part of this process staff ranks all capital renewal requirements based on a variety of factors. Staff's recommendations are then incorporated into the CIP with the rankings determining individual projects priority level.

Investment Summary

All infrastructure within the town has a useful lifecycle and any extension of this lifecycle will likely have a negative impact on the Town's operating budget. As infrastructure ages, the likelihood of a catastrophic failure rises which results in significantly more expensive repairs. In addition, a significant number of the



items included in this category have a direct impact on resident's ability to enjoy the services provided by the Town.