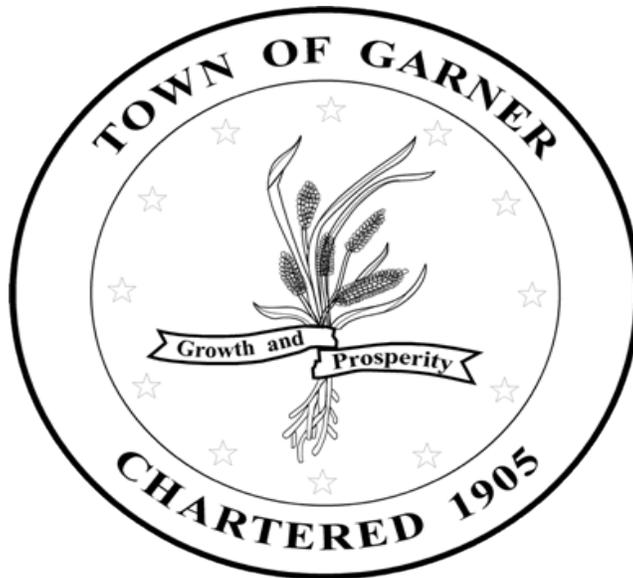


# TOWN OF GARNER



## TOWN COUNCIL WORK SESSION

August 28, 2018  
6:00 P.M.

Garner Town Hall  
900 7th Avenue  
Garner, NC 27529

**Town of Garner  
Work Session Agenda  
August 28, 2018**

*Dinner will be served for town officials in the Conference Room at 5:15 p.m.*

The Council will meet in a Work Session at 6:00 p.m. in the Council Chambers located at 900 7<sup>th</sup> Avenue.

A. CALL MEETING TO ORDER/ROLL CALL

B. ADOPTION OF AGENDA

C. REPORTS/DISCUSSION

1. NC DOT Update ..... Page 3  
Presenter: Joey Hopkins, District 5 Division Engineer

Mr. Hopkins will provide an update on NC DOT initiatives.

2. South Garner Greenway Alignment Options ..... Page 4  
Presenter: Matt Roylance, Assistant Town Manager

The consultant has identified three potential greenway alignment options and cost estimates for Council review and discussion.

3. New Recreation Center Signage ..... Page 22  
Presenter: Megan Young, PRCR Marketing Coordinator

Staff has compiled branding ideas for the new rec center and would like to share the proposed exterior signage with Council for feedback.

4. On-Call Transportation Planning and Design ..... Page 29  
Presenter: Het Patel, Senior Planner

Presentation of On-Call Transportation Planning and Design Services RFQ process and selection process for selection of on-call consultants. Brief overview of process for selecting consultant to complete transportation planning and design projects that may come up in the future.

- 5. Bond and CIP Update ..... Page 32  
Presenters: John Hodges, Assistant Town Manager and Mike Franks, Budget & Special Projects Manager

Staff will provide an update on committed, planned and uncommitted bond fund balances. A brief progress update on the development of the new CIP model will also be provided.

D. MANAGER REPORTS

E. COUNCIL REPORTS

F. ADJOURNMENT

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: August 28, 2018		
Subject: NC DOT Update		
Location on Agenda: Discussion		
Department: Town Manager's Office		
Contact: John Hodges, Assistant Town Manger - Development Services		
Presenter: Joey Hopkins, Division Engineer		
Brief Summary: Joey Hopkins, Division Engineer for NC DOT Division 5, will provide an update on NC DOT initiatives.		
Recommended Motion and/or Requested Action: None		
Detailed Notes:		
Funding Source:		
Cost:	One Time: <input checked="" type="radio"/>	Annual: <input type="radio"/> No Cost: <input type="radio"/>
Manager's Comments and Recommendations:		
Attachments Yes: <input type="radio"/> No: <input checked="" type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	JMH	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: August 28, 2018		
Subject: South Garner Greenway Alignment Options		
Location on Agenda: Discussion		
Department: Administration		
Contact: Matt Roylance, Assistant Town Manager		
Presenter: Matt Roylance, Assistant Town Manager		
<b>Brief Summary:</b> <p>The consultant has identified three potential greenway alignment options and cost estimates for Council review and discussion.</p>		
<b>Recommended Motion and/or Requested Action:</b> <p>Provide feedback on alignment options and permission to move forward with public input process.</p>		
<b>Detailed Notes:</b> <p>Greenway options and cost estimates to aid Town Council in key decision of greenway expansion and timing.</p>		
<b>Funding Source:</b> <p>Multiple sources</p>		
Cost: To Be Determined	One Time: <input checked="" type="radio"/>	Annual: <input type="radio"/> No Cost: <input type="radio"/>
<b>Manager's Comments and Recommendations:</b>           		
<b>Attachments</b> Yes: <input checked="" type="radio"/> No: <input type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	MR	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		



# TOWN OF GARNER

SOUTHERN GARNER GREENWAY



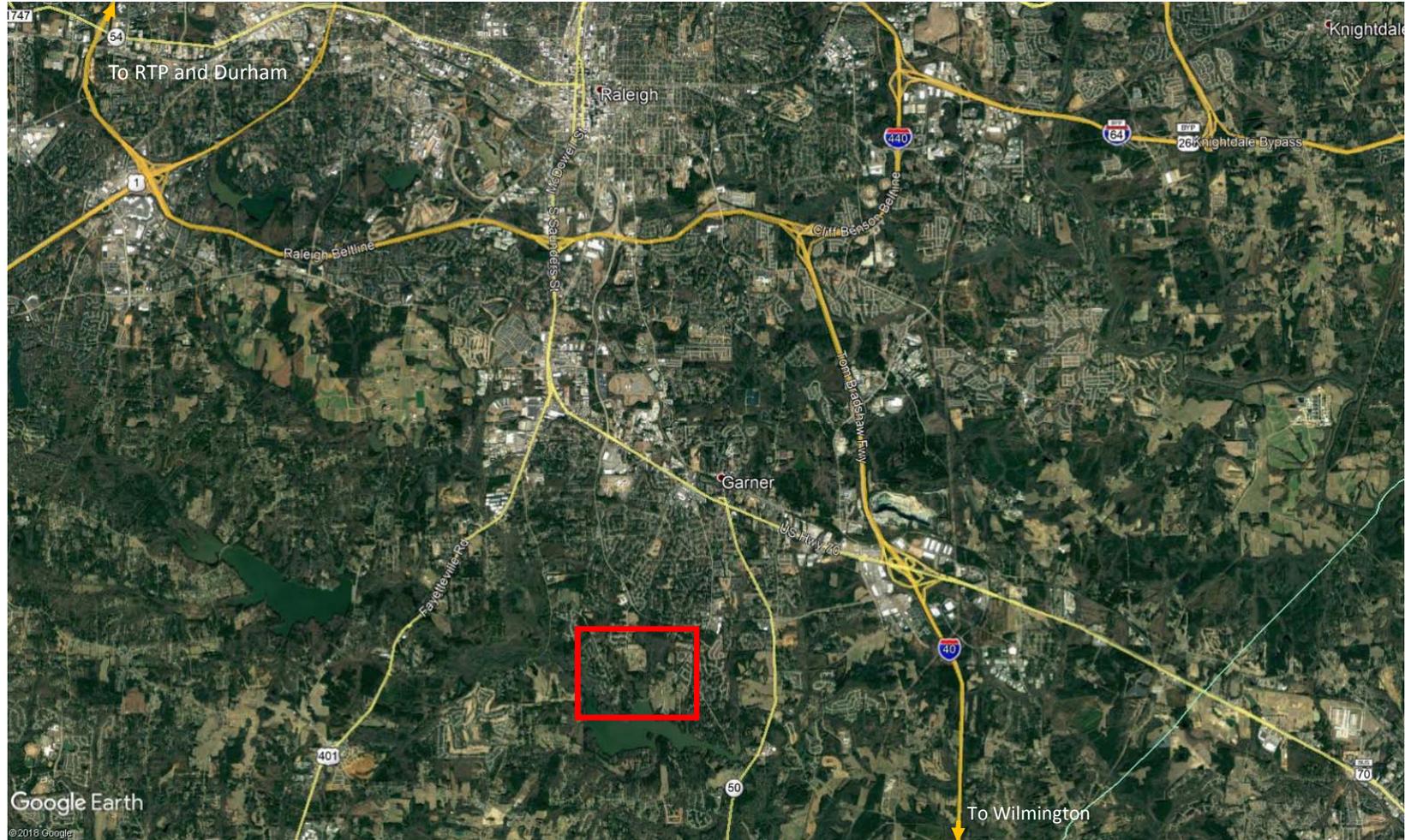
## SOUTH GARNER CONNECTOR > AGENDA



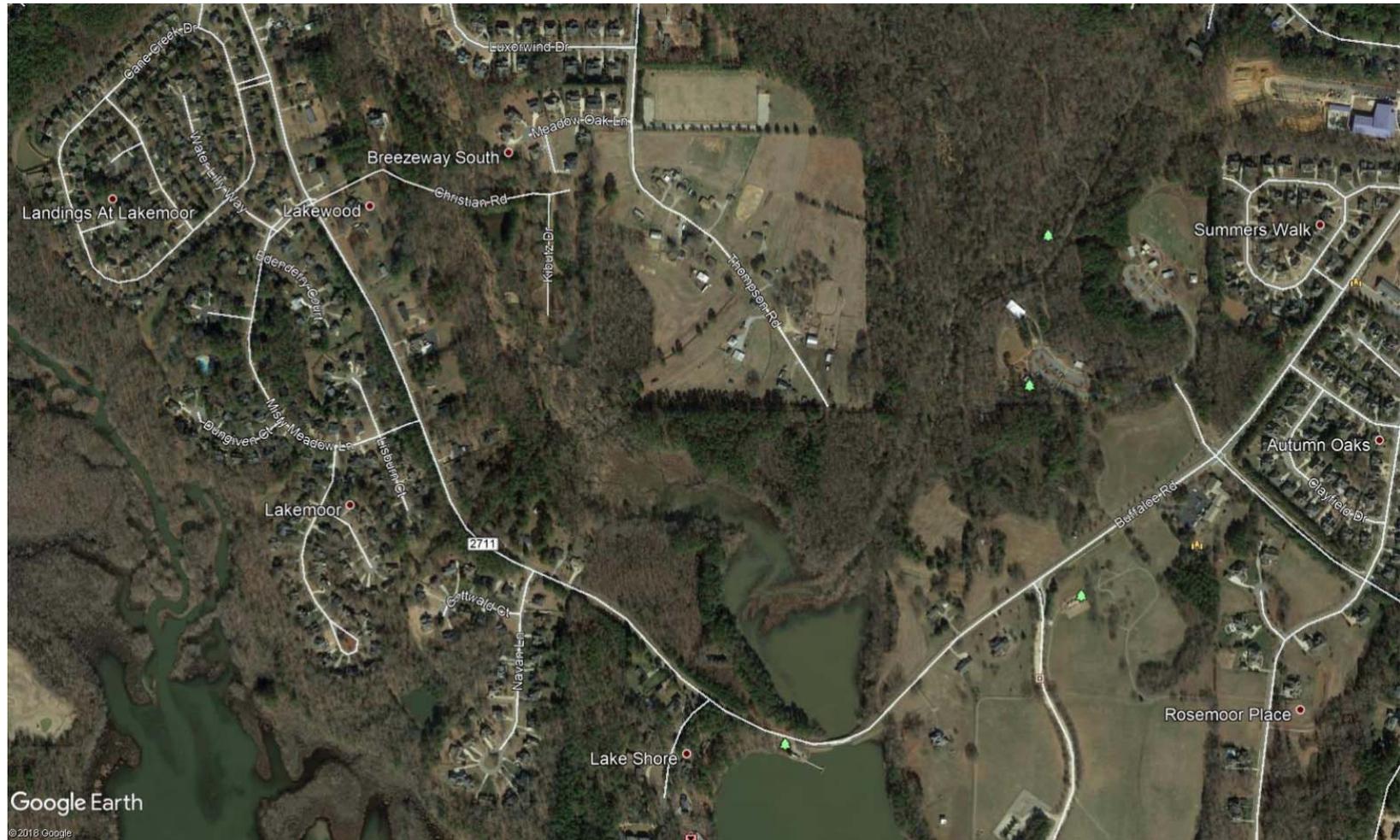
- > Project History (Town Staff)
- > Feasibility Study Process
- > Preliminary Route Options
- > Cost Estimates
  - What is driving costs
  - Funding strategies (Town Staff)
- > Next Steps
  - Public engagement
  - Finalize recommendations

City of Raleigh Sewer Easement

# SOUTH GARNER CONNECTOR > PROJECT HISTORY



# SOUTH GARNER CONNECTOR > PROJECT HISTORY

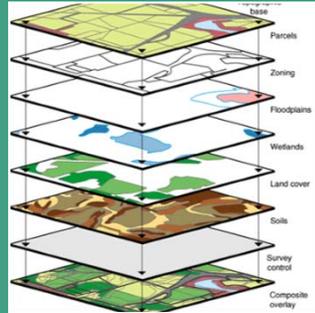


# SOUTH GARNER CONNECTOR > STUDY PROCESS



## CONFIRM

- Project Vision
- User Experience
- Design Criteria
- Maintenance Commitment



## ANALYZE

- Topography
- Utilities
- Safety
- Traffic
- Floodplain
- Drainage



## COMPARE

- User Experience
- Construction Cost
- Life Cycle cost
- Schedule
- Constructability



## VISUALIZE

- Mapping
- Rendering
- 3D Modeling



## SELECT

- Refine Cost Estimates
- Property Strategy
- Permitting Strategy
- Funding Strategy



## SOUTH GARNER CONNECTOR > ROUTE OPTIONS

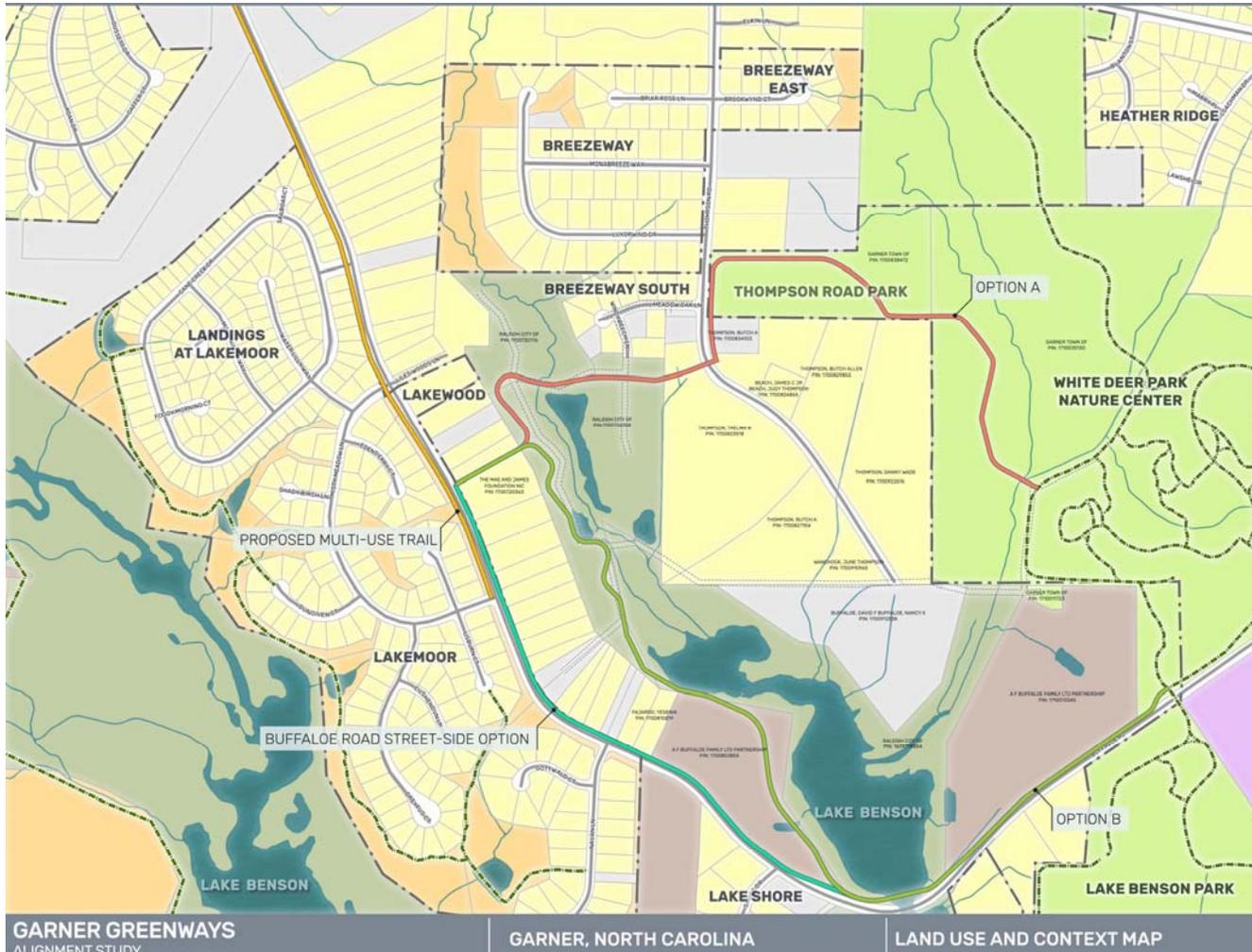


Crossing of Buck Branch

### Route Selection Criteria

- > Accessibility
- > Consistent design standards
- > Access, linkage and safety
- > Environmental considerations
- > Experience of the user
- > Available Right of Way and easements
- > Potential construction costs
- > Constructability

# SOUTH GARNER CONNECTOR > ROUTE OPTIONS



# SOUTH GARNER CONNECTOR > OPTION A







## SOUTH GARNER CONNECTOR > COST ESTIMATES

### Methodology

- > Linear foot costs for greenway trail, Multi-Use Paths, boardwalks, bridges, erosion control, temporary traffic control, etc. are based on bid averages from 10 comparable greenway projects over the last 3 years.
- > Base maps and models are from Wake County GIS data.
- > Easement costs are based on land valuations taken from Wake County tax records and applied as a per square foot basis.





## SOUTH GARNER CONNECTOR > COST ESTIMATES

Option Construction Cost (FY 2018)	Multi-Use Path (Orange)	Trail Option A (Salmon)	Trail Option B (Green)	Buffalo Road Street Side Option (Teal)
Stream crossings	N/A	2	1	1
Bridges	N/A	1	1	1
At-grade road crossings	1	1	N/A	N/A
Additional drainage	Yes	No	Yes	Yes
Trailheads (*Additional Costs)	N/A	2	1	1
Greenway easement needed	No	Yes	Yes	Yes
<b>TOTAL CONSTRUCTION COST:</b>	<b>\$1,098,812</b>	<b>\$1,886,833</b>	<b>\$2,886,324</b>	<b>\$2,905,397</b>
<b>20% CONTINGENCY:</b>	<b>\$219,762</b>	<b>\$377,367</b>	<b>\$577,265</b>	<b>\$581,079</b>
<b>20% ENGINEERING AND PLANNING SERVICES:</b>	<b>\$219,762</b>	<b>\$377,367</b>	<b>\$577,265</b>	<b>\$581,079</b>
<b>12% CEI SERVICES:</b>	<b>\$131,857</b>	<b>\$226,420</b>	<b>\$346,359</b>	<b>\$348,648</b>
<b>TOTAL COMPLETED RECOMMENDATION:</b>	<b>\$1,670,193</b>	<b>\$2,867,987</b>	<b>\$4,387,213</b>	<b>\$4,416,203</b>

*\*Trailheads include 2 concrete paved ADA accessible parking spaces and 3 regular spaces, bike racks, info kiosks, and furnishings. Approximate cost: \$50,000*

## SOUTH GARNER CONNECTOR > COST ESTIMATES

### Why is it so expensive?

- > Previous estimates were based on recession level prices and available work
- > Booming development market makes public projects less attractive to contractors
- > Lots of projects for contractors to choose to pursue
- > Higher capital costs for low maintenance materials reduce life cycle costs



## SOUTH GARNER CONNECTOR > FUNDING STRATEGIES



### Multi Use Path - \$1,670,193

- > This portion of project is eligible for Street & Sidewalk bond funds
- > Sufficient funding available in Street & Sidewalk bonds
- > Recommend using Street & Sidewalk bonds

### Greenway Trail (assuming Option A) - \$2,867,987

- > FY 14-15 Fuel Savings - \$80,700
- > Committed Bond Funds - \$750,000
- > Wake County - \$245,828
- > Unallocated PRCR Bonds - \$600,000
- > Parks Fee-In-Lieu - \$1,191,459



## SOUTH GARNER CONNECTOR > FUNDING STRATEGIES

### Parks Fee-in-Lieu

- > Funding provided by developers to acquire park land or construct recreation facilities
- > Projections in table are conservative
- > Projected \$\$\$ after greenway - \$2,646,166

	Fee-In-Lieu Funds
Current Balance	\$1,750,389
FY 2019 Projection	\$668,643
FY 2020 Projection	\$695,389
FY 2021 Projection	\$723,204
Available Funding	\$3,837,625

## SOUTH GARNER CONNECTOR > NEXT STEPS



- > Conversations with key landowners
- > Public engagement
- > Finalize recommendations
- > Feasibility Report



## SOUTH GARNER CONNECTOR > CONCLUSION

THANK YOU!

QUESTIONS?



Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: August 28, 2018		
Subject: New Recreation Center Branding		
Location on Agenda: Discussion		
Department: PRCR		
Contact: Sonya Shaw, PRCR Director		
Presenter: Megan Young, PRCR Marketing Coordinator		
<p><b>Brief Summary:</b></p> <p>PRCR Marketing Coordinator, Megan Young, has compiled branding ideas for the new recreation center. PRCR would like to share proposed exterior signage for the new facility with Council for feedback.</p>		
<p><b>Recommended Motion and/or Requested Action:</b></p> <p>Council feedback on proposed signage</p>		
<p><b>Detailed Notes:</b></p>		
<p><b>Funding Source:</b></p>		
Cost:	One Time: <input checked="" type="radio"/>	Annual: <input type="radio"/> No Cost: <input type="radio"/>
<p><b>Manager's Comments and Recommendations:</b></p> <p>Sign design and placement will be an integral part of welcoming the public to our latest recreation asset.</p>		
<p>Attachments Yes: <input checked="" type="radio"/> No: <input type="radio"/></p>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	SS	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		



# GARNER RECREATION CENTER

215 WEST MAIN ST

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## Signage Proposal

# Monument Sign

Proposed Location: Main & Montague



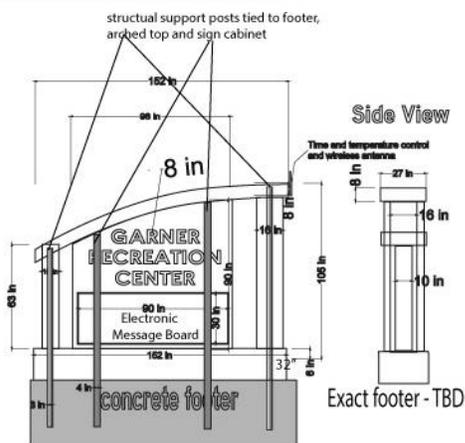
## Sign #1

Sign- Total 60 sq.ft 96" x 90"  
Electronic Message: 30" x 90"  
18.75 sq. ft or 31% of sign

Total height including  
supports and base : 11' 6"

## Garner UDO Permits:

60 sq. ft sign, not including supports  
Height of 12 feet  
Electronic message board : up to 40% of sign



- Electronic message board has a five-year warranty, includes software, laptop, wireless antenna and time and temperature controls
- Signage materials intended to match building materials
- Location between sidewalk & rec center
- Materials: aluminum with angle for support inside sign cabinet, painted aluminum for backing, aluminum for arched top and round columns, brick, stucco, stainless steel channel letters

# Lighted Vertical Lettering

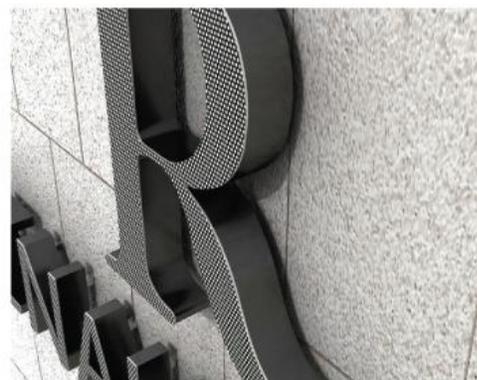
Proposed Location: Main St, mounted above door ledge



Side View



perforated front metal letters - night view



Day view

- 14-inch allow for space between letters.
- Stainless steel letters mounted on channel and screwed to canopy framing. Faces of letters are perforated with acrylic backers for front lighting at night.

# Back Lit LED Channel Letters

Proposed Location: Main entrance/parking lot side of building

A.



B.



**32" LETTERING: 268 SQ. FEET**

307 in

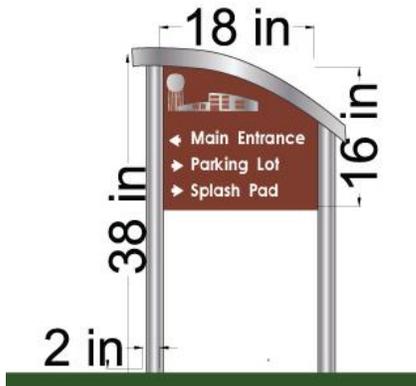
126 in

**GARNER  
RECREATION  
CENTER**

- A: 32-inch Letters, B: 32-inch (GRC), remaining letters 22-inch
- Stainless steel letters, 4-inches in depth
- Mounting method is direct mount thru with interior raceway to house wiring and power supplies.

## Parking Lot Directional Signs

Proposed Location: Parking lot entrances off Montague and Purvis



- Signs are 2 square feet
- Signs are double sided
- Information listed on sign TBD

## Art Letters

Proposed Location: Main entrance open space



- Destination sign
- Internal post supports, radius exterior and rounded corners for safety purposes
- Design and style TBD, Garner rendering matches building stucco

## Pricing Estimates (Sign & Installation)

*Changes in design/locations may result in price variances*

PROJECT	COST ESTIMATE
MONUMENT	\$40,000-\$60,000
MAIN ST LETTERS	\$6,000-\$10,000
PARKING LOT LETTERS	\$25,000-\$35,000
DIRECTIONAL	\$2,000-\$5,000
GARNER ART	\$10,000-\$20,000

## Installation

*Pending vendor approval and construction status*

- Allow 4-6 weeks for production & install on all items except Garner art.
- Garner art: allow an additional 4 weeks for art install

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: August 28, 2018		
Subject: On-Call Transportation Planning and Design Services		
Location on Agenda: Discussion		
Department: Planning		
Contact: Het Patel, AICP; Senior Planner - Transportation and Land Use		
Presenter: Het Patel, AICP; Senior Planner - Transportation and Land Use		
<b>Brief Summary:</b>  Presentation of On-Call Transportation Planning and Design Services RFQ process and selection process for selection of on-call consultants. Brief overview of process for selecting consultant to complete transportation planning and design projects that may come up in the future.		
<b>Recommended Motion and/or Requested Action:</b> Recommend approval of selected firms to serve as consultants for on-call transportation planning/design projects.		
<b>Detailed Notes:</b> Staff will make presentation on the On-Call Transportation Planning and Design Services RFQ process and the selection outcome for Town's review of Statement of Qualifications received. The presentation will also cover a brief overview and approach for awarding future transportation planning and design projects to one (1) of the three (3) selected consultant.		
Funding Source:		
Cost:	One Time: <input type="radio"/>	Annual: <input type="radio"/> No Cost: <input checked="" type="radio"/>
Manager's Comments and Recommendations:		
Attachments Yes: <input type="radio"/> No: <input checked="" type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	JT	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

**TO:** Mayor and Town Council Members

**FROM:** Het Patel, AICP, Senior Planner – Transportation and Land Use

**SUBJECT:** *On-Call Transportation Planning and Design Services*

**DATE:** August 20, 2018

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### **BACKGROUND/INTRODUCTION**

Town Council had previously approved the advertisement of On-Call Transportation Planning and Design Services RFQ on May 29, 2018 worksession meeting. With the growth Garner is experiencing it is important to introduce efficiency in transportation planning and design projects to ensure the Town can plan for and implement transportation infrastructure improvements.

### **FIRM SELECTION PROCESS**

The Planning Department prepared and published a Request for Qualifications (RFQ) outlining the scope for this project on July 6, 2018. A total of fifteen (15) firms responded in writing with qualifications submittals (outline in alphabetical order below).

- AECOM
- ARCADIS
- CALYX Engineers and Consultants
- HDR Engineering, Inc.
- Kimley-Horn
- LJB, Inc.
- Lynch Mykins
- ms consultants, inc.
- Ramey Kemp & Associates, Inc.
- Rummel, Klepper & Kahl, LLP (RK&K)
- TGS Engineers (Thompson Gordon Shook Engineers, Inc.)
- Timmons Group
- VHB
- Wetherill Engineering, Inc.
- WSP USA Inc.

An RFQ Review Committee was assembled to review the materials submitted by the consultants and to make a recommendation on the top three (3) firms for selection for on-call transportation planning and design projects. The Committee members included: John Hodges, Asst. Town Manager; David Bamford, Planning Services Manager; Tony Chalk, Town Engineer; Jonathan Ham, Asst. Town Engineer; and, Het Patel, Senior Planner.

The Review Committee ranked and assigned a score to each of the firms' packet according to the following criteria: Strength of firm's or teaming partner's experience; strength of project team including qualifications of key personnel; familiarity with Town of Garner, NC and working with NCDOT and CAMPO; projected workload and availability of key resources; strength in graphical skills, GIS mapping, or other visual communications for marketing; organization, completeness and overall presentation of RFQ. The Committee's marks were assigned to each firm from highest to lowest, out of a maximum possible score of 60. The scores were averaged to receive the ranking of the following top three (3) firms:

- ARCADIS
- HDR Engineering, Inc.
- Kimley-Horn

Staff is seeking Council's agreement and authorization to move forward with the selection of the top three (3) firms as on-call consultant for future transportation planning and design projects.

#### **SELECTION OF CONSULTANT FOR FUTURE PROJECTS**

For future transportation projects the Town can select one (1) of the three (3) consultants to engage regarding discussion for scope of work and/or fee for transportation planning, engineering and design services. These discussions will be brought back to the Council for approval and will be initiated based on project approval and funding from Town Council.

The selection of consultants for future projects will occur on a rotating basis. However, the Town may select any of the three (3) firms from the consultant library based on a range of factors including, but not limited to, the specialized qualification of key personnel, recent project experience in a specific work, the firm's past performance providing services to the Town and availability of key resources to complete the project.

#### **NEXT STEPS**

Once Council's reaches agreement and authorizes selection of the three (3) firms as on-call consultants, staff will work with Council to identify future transportation planning and design projects of importance to move forward with in project development utilizing on-call services.

Town of Garner  
Town Council Meeting  
Agenda Form

Meeting Date: August 28, 2018		
Subject: Bond and CIP Update		
Location on Agenda: Discussion		
Department: Town Manager's Office		
Contact: John Hodges, Assistant Town Manager or Mike Franks, Budget & Special Projects Manager		
Presenter: John Hodges and Mike Franks		
<b>Brief Summary:</b> <p>Staff will provide an update on committed, planned and uncommitted bond fund balances. A brief progress update on the development of the new CIP model will also be provided.</p>		
<b>Recommended Motion and/or Requested Action:</b> <p>Provide guidance to move forward with bond project planning and input on CIP development as needed.</p>		
<b>Detailed Notes:</b> <p>The bond presentation includes recently received cost estimates for two projects - Buffaloe Road Side Path and Downtown Parking Lot and Enhancements. The Buffaloe Road Side Path will be discussed during the South Garner Greenway presentation preceding this report. The Downtown Parking Lot and Enhancements will be reviewed with Council at a future meeting. The cost was included in this update to demonstrate the remaining available bond funds if all projects currently being planned were committed.</p>		
Funding Source:		
Cost:	One Time: <input type="radio"/>	Annual: <input type="radio"/> No Cost: <input checked="" type="radio"/>
<b>Manager's Comments and Recommendations:</b> <p>Overview of bond funding to lead to next steps of project planning.</p>		
Attachments Yes: <input checked="" type="radio"/> No: <input type="radio"/>		
Agenda Form Reviewed by:	Initials:	Comments:
Department Head:	JMH	
Finance Director:		
Town Attorney:		
Town Manager:	RD	
Town Clerk:		

# 2013 Bond Program Update

August 28, 2018

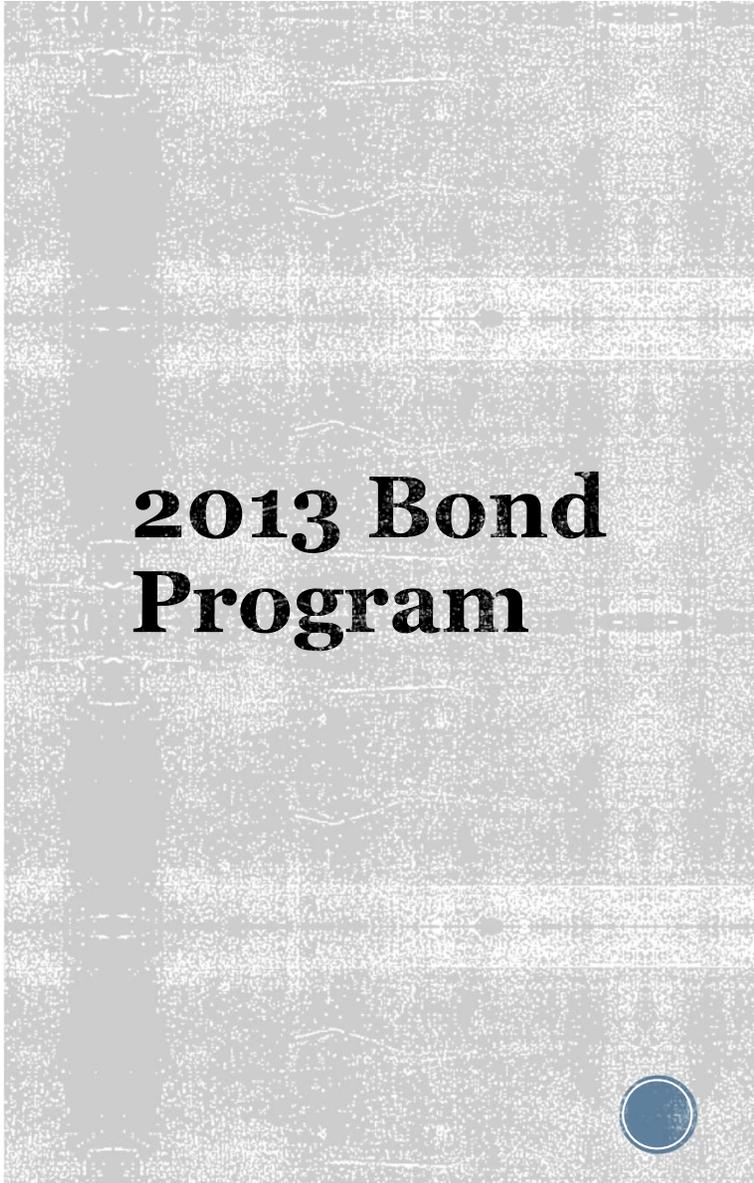


Parks & Recreation

Streets & Sidewalks

Redevelopment

Public Safety & Services



# **2013 Bond Program**

# Committed Projects

Parks & Recreation \$6,550,000	Streets & Sidewalks \$9,586,000	Redevelopment \$1,400,000	Public Safety & Services \$12,000,000
Park Enhancements <ul style="list-style-type: none"> <li>• Dog Parks</li> <li>• Dugout Covers</li> <li>• Concessions Buildings</li> <li>• Fencing</li> <li>• Garner Rec Park Shelter</li> <li>• Garner Rec Park Parking Lot</li> <li>• Mobile Stage</li> </ul> GPAC Parking Lot Recreation Center South Garner Greenway	Sidewalk Projects Jessup Drive Main St/Benson Rd Sidewalks Underground Power Neighborhood Improvements New Rand Road Montague St/Hwy 70 Hwy 70 Lighting & Landscaping Main Street Streetscape White Oak/Ackerman/Hebron Church (Cost Share)	Stormwater BMP for Rec Center and Downtown Development Land Acquisition	Police Building Town Hall



# Available Capacity and Possible Uses

Parks & Recreation \$600,000	Streets & Sidewalks \$4,980,000	Redevelopment \$100,000	Public Safety & Services Amount to be Determined*
South Garner Greenway	Hwy 50 Bridge Enhancements Downtown Parking Lot and Enhancements Buffalo Road Side Path (SGG) Timber Drive Sidewalk Project Bryan Road Sidewalk Completion (at Ackerman Rd.) Garner Road Sidewalk Connector (at Vandora West) Aversboro Road Sidewalk Connector (at YMCA) Jones Sausage Road Contribution Jones Sausage Road Realignment Ackerman Road Extension Design Stormwater Infrastructure Hwy 401 Sidewalk	Strategic Land Acquisition	Police Building Roof Repair and Recoating Police Building Steps Repair  *If funds are available after construction projects close out



# Complete Planned Projects

**\$2,872,421**

Hwy 50 Bridge Enhancements	\$300,000 <ul style="list-style-type: none"><li>• Includes Bridge Lighting and Enhancements plus Lake Drive Improvements</li></ul>
Downtown Parking Lot and Enhancements	\$812,228 <ul style="list-style-type: none"><li>• In addition to Main Street Streetscape Project committed funds of \$325,000</li></ul>
Buffaloe Road Side Path	\$1,670,193 <ul style="list-style-type: none"><li>• Funding strategy for South Garner Greenway Project</li></ul>
Timber Drive Sidewalk Connector	\$90,000 <ul style="list-style-type: none"><li>• LAPP match estimate</li></ul>



# Sidewalk Connector Projects

## Cost to be Determined

Bryan Road  
Sidewalk  
Completion

Bryan Road School site to  
Ackerman Road

Garner Road  
Sidewalk Connector

From Vandora West to Weston  
Road

Aversboro Road  
Sidewalk Connector

From YMCA to Summers Walk



# Projects for Consideration

Jones Sausage Road  
Contribution

\$600,000 funding commitment

Jones Sausage Road  
Realignment

LAPP funding opportunities and schedule should be considered

Ackerman Road  
Extension Design

LAPP funding opportunities and schedule should be considered

Stormwater  
Infrastructure

\$1.5M of identified priority projects could qualify for bond funding

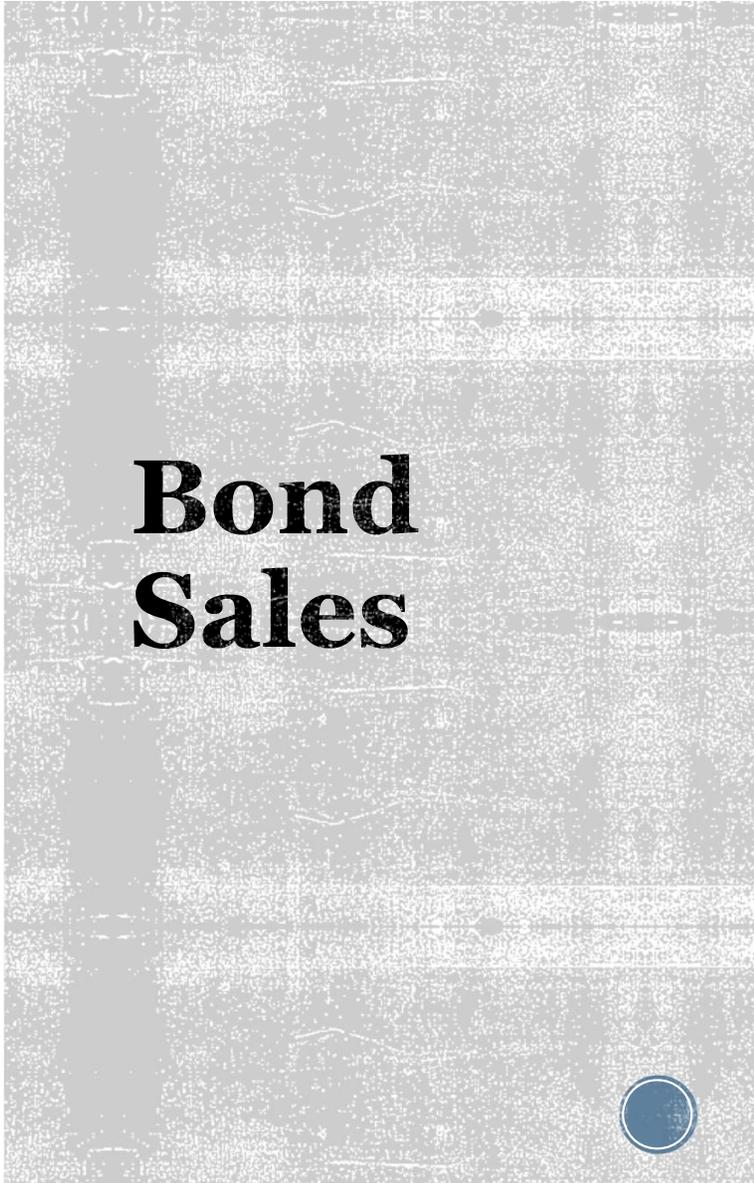
Hwy 401 Sidewalk

Timing of commitment of funds may be an issue



Sale 3 - August 2018  
\$4,050,000

Sale 4 - Spring 2019  
\$7,190,500



## **Bond Sales**

# Questions?





# CAPITAL IMPROVEMENT PLAN (CIP) UPDATE



# Capital Improvement Plan

- As part of the FY 2018 – 2019 budget process, staff began the process of identifying key Capital Improvement Plan (CIP) requirements.
  - *The CIP is organized based on major categories – Parks, Stormwater, Capital Renewal, Transportation and General Government – and subcategories*
  
- *The current CIP will serve as the framework for future CIPs when a more robust review process will occur*
  - *The process for FY 2020 will begin this late/summer fall and will culminate with staff presenting the proposed CIP to Council as part of the Council retreat*

# Town-wide CIP Summary

<b>Category</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>5 Year Total</b>
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
<b>Total</b>	<b>\$4,271,690</b>	<b>\$9,856,116</b>	<b>\$2,340,891</b>	<b>\$2,546,962</b>	<b>\$1,227,539</b>	<b>\$20,243,198</b>
<b>Revenue Source</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>5 Year Total</b>
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
<b>Total</b>	<b>\$4,271,690</b>	<b>\$9,856,116</b>	<b>\$2,340,891</b>	<b>\$2,546,962</b>	<b>\$1,227,539</b>	<b>\$20,243,198</b>

# Parks Summary

<b>Category</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>5 Year Total</b>
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
<b>Total</b>	<b>\$150,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$3,450,000</b>
<b>Revenue Source</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>5 Year Total</b>
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 <sup>1</sup>	-	245,828	-	-	-	245,828
Other	-	80,700	-	-	-	\$80,700
<b>Total</b>	<b>\$150,000</b>	<b>\$2,250,000</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$3,450,000</b>
<sup>1</sup> Funding provided by Wake County for South Garner Greenway Extension						