



Board of Commissioners

Work Session

June 18, 2024

6:00 p.m.

AGENDA

1. Call to Order

2. Consideration of Agenda

3. Consideration of Consent Agenda:

Approve George Taylor Memorial event on August 9, 2024, 6:00 PM to 9:00 PM at ARISE

4. Comprehensive Plan and Affordable Housing Plan Updates

5. Strategic Plan Presentation

6. Active Capital Improvement Plan (CIP) Projects Update

7. Adjourn

FYI



Memorandum

To: Mayor and Town Board
From: Eric Marsh, Town Manager
Date: June 18, 2024
Re: George Taylor Historical Marker Event

Background

Over the last few months, the Town (via liaison Commissioner Lenwood Long) has been working with Wake County Community Remembrance Coalition as they partnered with the Equal Justice Initiative (EJI) to support, plan, and execute the placement of a Historical Marker in Rolesville. The historical marker memorializes working to memorialize the lynching of George Taylor (1918) to help the Town of Rolesville (1) strengthen community knowledge and resilience for difficult conversations in our community and (2) lead the community to address racial violence in the past and our present.

The Historical Marker unveiling will occur on August 9th at Main Street Park. The Town will continue working with Wake County and the EJI team regarding the marker's delivery and the event's coordination. In preparation for the event, the Historical Marker Committee requests that the Town share the event's cost (and coordination). The expenses cover aspects of the event—e.g., venue rental (\$495), catering & drinks (\$3,800), sound & audio (\$500), and photography (\$500). The cost share amounts to **\$5,295**.

Recommended Action

Make a motion to support the event and authorize the associated expenditures related to the George Taylor Historical Marker Event.

Attachments:

- None

Memo

To: Mayor Currin and Town Board of Commissioners
From: Meredith Gruber, Planning Director
Date: June 18, 2024
Re: Comprehensive Plan and Housing Plan Updates

Connecting Strategic and Policy Plans

Strategic plans are a guide for policy and decision making, and policy plans articulate the path forward for a community's future. Rolesville's Strategic Plan is in the process of being updated, and Rolesville's Comprehensive Plan, a policy plan, will be updated to a horizon year of 2050. Strategic and policy plans are critical tools to keep a community's leadership, staff, and residents on the same page; for best results, these plans should be well-connected through key focus areas and cohesive themes.

Comprehensive Plan

Comprehensive Plans are typically updated every five to ten years; however, if a community is growing quickly, these plans should be updated every two to five years. Rolesville's Comprehensive Plan was adopted in 2017 and is ready to be updated. WithersRavenel's Design + Planning Group, with subconsultant Rose Associates, has been selected to update the Comprehensive Plan and Economic Development Strategic Plan. The three phases of the upcoming project include:

- Initiation and Analysis;
- Visioning and Plan Development;
- Refinement and Adoption.

During the first phase of the project, the Town Board of Commissioners will meet with the consultant and staff team to discuss the project approach as well as key trends and components of the Comprehensive Plan update.

Housing Plan

Rolesville's first Affordable Housing Plan kicked off at the end of 2023 and is well underway. The Discovery Phase is nearly complete and has included the following elements:

- Stakeholder Meetings;
- Public Opinion Survey;
- Business Survey;
- Subject Matter Expert Interviews.

Next, the project will turn towards strategy development along with defining specific goals and strategies for moving forward. Staff anticipates a draft plan will be ready for review in late summer or early fall.

Strategic Focus Areas

Focus areas will require intentional investment of time, money, and resources. By stating these as our focus areas and objectives, we are committing to this investment and prepared to take the steps to achieve successful outcomes.



Connected Communities

Fostering a sense of belonging and pride through deep bonds within our ever-growing community

What does this mean to us?

Creating meaningful community connection lies at the heart of Rolesville's identity. As our Town continues to grow, fostering deep community bonds is key to enhancing our sense of place and belonging. Rolesville is made up of friendly residents who are connected to each other and with the Town itself.

Objectives

- Intentionally create spaces to promote and foster connections for residents within Rolesville
- Celebrate the diverse communities within the larger Rolesville community through cultural events
- Strengthen our network of partners in the state, county, and community that can support the Town as we address regional issues
- Implement systems for clear communication with residents



Abundant Amenities

Building our town's resources to reflect our values and enrich residents' lives

What does this mean to us?

Rolesville is committed to delivering amenities of the highest quality that cater to the diverse needs of our residents. Our consistent recognition as one of the safest towns in North Carolina demonstrates our dedication to maintaining and enhancing the infrastructure that contributes to our town's charm and high standards.

Objectives

- Continue to improve and beautify Rolesville
- Expand and develop active open space, greenways, and recreational facilities
- Continuously provide superior public safety and fire services through strong infrastructure and programs to address current and future needs
- Proactively support plans, services, and programs that build and maintain quality community infrastructure and town facilities



Intentional Growth

Embracing change while maintaining a neighborly community

What does this mean to us?

As our community continues to experience growth, we will prioritize sustainable development practices and ensure adequate planning and investment in Town infrastructure. We seek to retain what makes Rolesville special and grow responsibly. We welcome change while considering the needs of both current and future residents and businesses.

Objectives

- Enhance the Town through investments in projects, facilities, and infrastructure that support the expansion of Rolesville
- Invest in a diverse mix of commercial, retail, and residential development
- Serve as an advocate for the small business community that encourages entrepreneurship, innovation, development, and retention
- Expand the non-residential tax base through incoming businesses and job opportunities
- Encourage long-range planning to address growth concerns related to the watershed, diverse housing, traffic, and the environment



Strong Organization

Fostering a network where employees feel empowered and supported

What does this mean to us?

The Town of Rolesville strives to be recognized as a regional employer of choice, recognizing our employees' pivotal role in Rolesville's success. We are dedicated to enhancing and developing our employees, fostering a supportive workplace culture among Rolesville staff. Our internal facing goal is to create a workplace where employees feel committed to the mission and vision of the Town.

Objectives

- Maintain financial strength through data informed decisions and other best practices for local government
- Continuously provide outstanding support to employees through competitive pay, resources, and facilities
- Cultivate an organizational culture where employees feel supported and encouraged to thrive in an inclusive environment
- Strengthen transparency and open communication between the Board and staff members
- Create opportunities for growth through career ladders, supporting employees' growth and reducing turnover

Through both the survey and the community café, we learned that residents value the following:

1 Small Town Quality of Life

Rolesville residents shared their appreciation for the small-town atmosphere, their friendly community members, gathering spaces, the safety, and walkability of the Town.

2 Housing Affordability

With a notable rise in housing prices in the Triangle area in recent years, residents are glad that they can still afford to live in Rolesville. Additionally, they prefer that the Town prioritize single-family homes over other options when considering residential development priorities.



The survey and community café revealed some additional considerations for the Town

1 Housing Diversity

Residents prefer that the Town prioritize single-family homes over other options when considering residential development priorities. However, residents still desire a mix of options, and emphasized the need for affordable housing solutions. Balancing these preferences will be crucial in meeting diverse needs of the Rolesville community.

2 Navigating Growth and Preservation

Residents are requesting more growth with a focus on more gathering spaces, dining establishments, and retail opportunities. However, residents expressed the importance of maintaining the small-town charm that makes Rolesville unique. As the Town implements the strategic plan, it is essential to find the right balance between sustainable growth and preservation.



Rolesville

Genuine Community • Capital Connection
Est. 1837

Strategic Plan 2024-2029

Our Vision

Rolesville is a dynamic, tight-knit community that fosters genuine connections and embraces change while maintaining its unique local character.

Our Mission

Our mission is to provide the highest quality of service in an efficient, cost-effective, and courteous manner, focusing on a safe, livable, sustainable community with a strong sense of belonging.

Our Values

Our core values guide our everyday behaviors and decision making. At all times, we strive to uphold the following values as we serve the residents of Rolesville.

Accountability • Collaborative • Ethical • Excellent • Inclusive • Transparent



Your
FOR Info
FYI

Town of Rolesville
Board of Commissioners
Work Session

June 18, 2024

FOR YOUR INFORMATION (FYI) SECTION

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Police Department Monthly Report.....(PD reported at the June 4th meeting so no FYI provided).....

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Monthly Financial Update

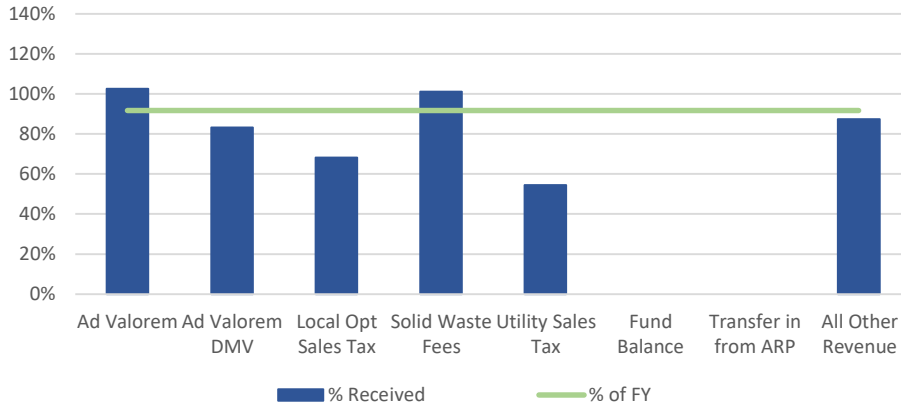


For month ending May 31, 2024

General Fund

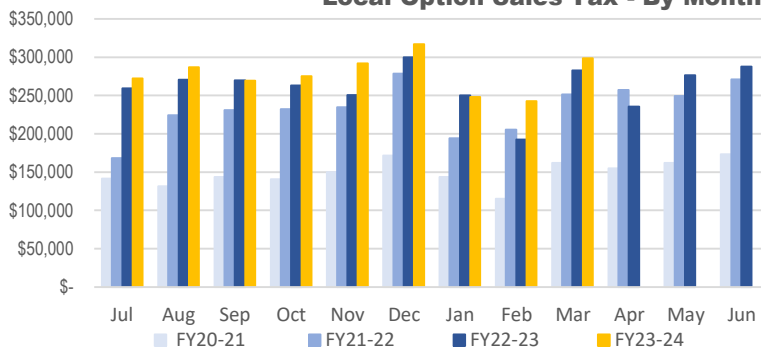
REVENUES

All Revenues YTD

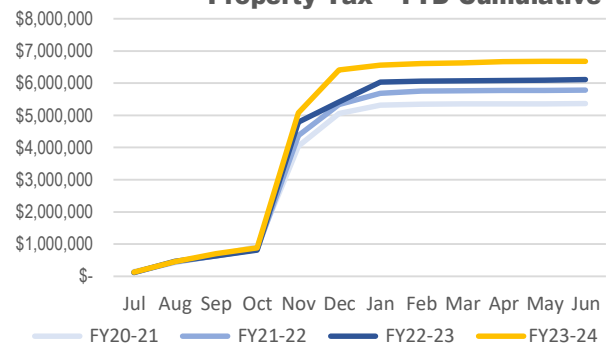


- Local Option Sales Tax has a 3 month delay in receipt.
- Sales tax revenues continue to moderate due to lower inflation.
- Utility Sales Tax has a 3 month delay in receipt

Local Option Sales Tax - By Month

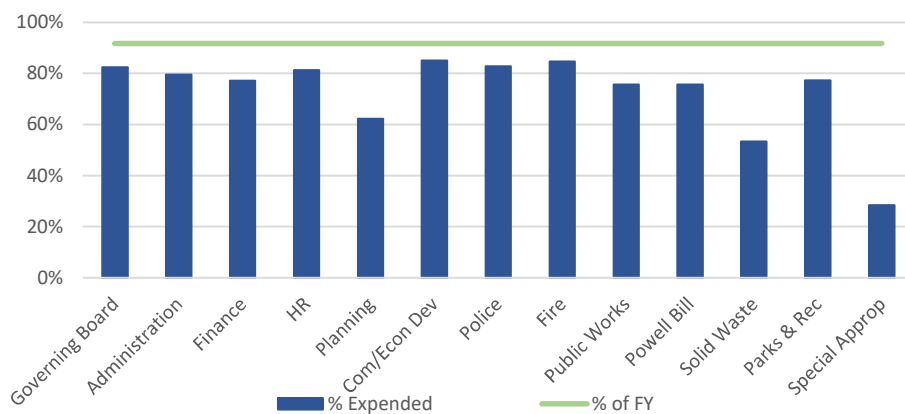


Property Tax - YTD Cumulative



EXPENDITURES

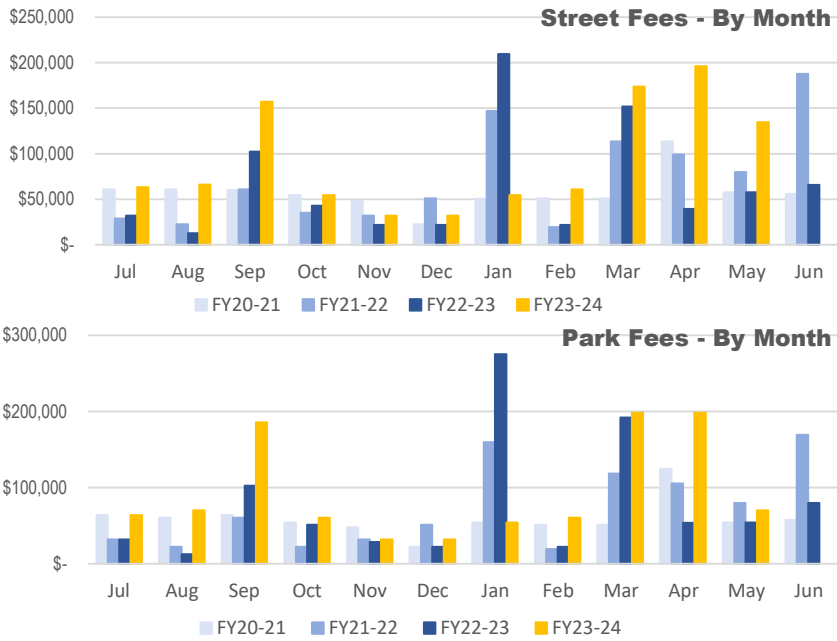
All Expenditures YTD



- Department expenditures are generally within appropriations
- Year-end debt payments and transfers explain why Special Appropriations is below benchmark
- Planning is below benchmark due to salary lapse from position vacancies

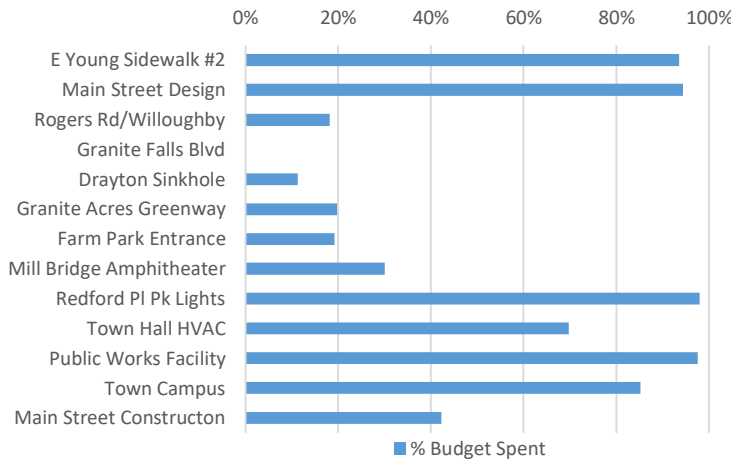
Capital Funds

REVENUES



- Street Fees and Park Fees revenue varies widely from month to month, depending on local development activity
- January 2024 saw significantly lower fee revenue than the same month in previous years.

EXPENDITURES

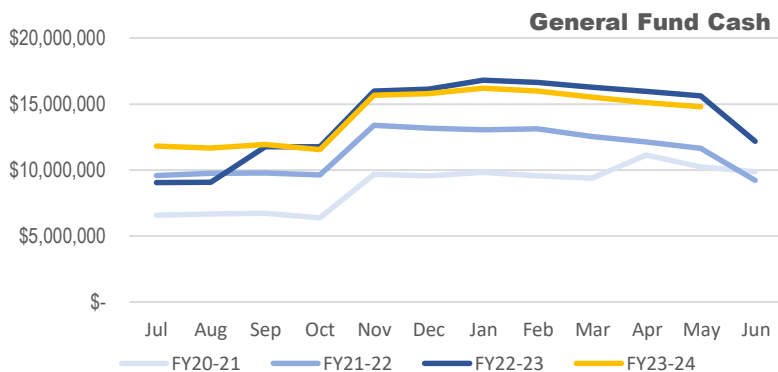


Capital Project Ordinances - Project to Date

Project	Budget	Actual	% Spent
E Young Sidewalk #2	875,000	818,957	94%
Main Street Design	2,372,756	2,240,290	94%
Rogers Rd/Willoughby	420,000	76,280	18%
Granite Falls Blvd	200,000	-	0%
Drayton Sinkhole	70,000	7,857	11%
Granite Acres Greenway	323,500	64,000	20%
Farm Park Entrance	550,000	105,764	19%
Mill Bridge Amphitheater	130,000	39,092	30%
Redford Pl Pk Lights	550,000	539,227	98%
Town Hall HVAC	80,000	55,825	70%
Public Works Facility	4,620,000	4,509,029	98%
Town Campus	2,117,000	1,805,099	85%
Main Street Constructon	21,153,339	8,947,129	42%

Cash & Investments

General Fund	\$14,787,820
Capital Projects Fund	\$8,493,383
LAPP Grants Fund	\$4,662,347
Utility Projects Fund	\$1,989,864
	<hr/>
	\$29,933,413
Checking	\$1,481,300
PW Facility Loan	\$463,008
Investment	\$27,989,105
	<hr/>
	\$29,933,413



Budget vs Actual Detail

GENERAL FUND

Revenues	FY22-23	FY23-24	FY23-24	
	Actual	Budget	YTD	YTD %
Ad Valorem	6,105,870	6,500,000	6,674,201	103%
Ad Valorem DMV	700,291	740,000	615,761	83%
Local Opt Sales Tax	3,137,798	3,234,400	2,202,859	68%
Solid Waste Fees	875,616	1,049,120	1,061,425	101%
Utility Sales Tax	546,649	530,000	288,901	55%
Fund Balance		1,605,065		0%
Transfer in from ARP	2,719,094			
All Other Revenue	4,892,231	2,508,455	2,195,145	88%
Total	16,258,455	16,167,040	13,038,294	81%

Expenditures

Governing Board	161,385	178,870	147,430	82%
Administration	864,629	1,083,250	862,569	80%
Finance	592,329	738,510	569,672	77%
HR	285,658	343,090	279,302	81%
Planning	981,554	1,576,490	982,656	62%
Com/Econ Dev	168,271	212,870	181,142	85%
Police	3,134,900	4,198,395	3,476,958	83%
Fire	1,310,275	1,208,000	1,022,147	85%
Public Works	734,665	940,735	711,807	76%
Powell Bill	26,754	320,000	242,008	76%
Solid Waste	847,315	1,564,000	834,566	53%
Parks & Rec	1,023,512	1,327,700	1,026,139	77%
Special Approp	3,317,904	2,475,130	702,526	28%
Total	13,449,150	16,167,040	11,038,920	68%
<i>Fund Balance Change</i>	<i>2,809,305</i>		<i>1,999,373</i>	

AMERICAN RESCUE PLAN FUND

Revenues	FY22-23	FY23-24	FY23-24	
	Actual	Budget	YTD	YTD %
Grants - Federal	2,709,247			
Investment Income	7,439			
Total	2,716,686	-	-	-

Expenditures

Transfer Out	2,719,094			
Total	2,719,094	-	-	-
<i>Fund Balance Change</i>	<i>(2,408)</i>			

92% = % of Fiscal Year

CAPITAL PROJECTS FUND

Revenues	FY22-23	FY23-24	FY23-24	
	Actual	Budget	YTD	YTD %
Streets-related	1,569,991	1,161,188	1,019,030	88%
Parks-related	1,047,442	492,734	1,225,807	249%
Fund Balance Approp		3,360,875		0%
All Other Revenues	4,485,229		41,836	
Transfer In	709,500	730,000		0%
Total	7,812,163	5,744,797	2,286,673	40%

Expenditures

Streets & Sidewalks	682,988	1,301,169	73,939	6%
Parks & Greenways	567,159	1,500,949	694,229	46%
General	2,138,184	2,942,679	2,433,488	83%
Transfer Out	500,000			
Total	3,888,330	5,744,797	3,201,656	56%
<i>Fund Balance Change</i>	<i>3,923,832</i>		<i>(914,983)</i>	

LAPP GRANTS FUND

Revenues	FY22-23	FY23-24	FY23-24	
	Actual	Budget	YTD	YTD %
All Other Revenues	83,557		208,000	
Grants - Federal	2,768,113	9,272,326	3,497,798	38%
Transfer In (LAPP)	1,478,919	3,870,485		0%
Reimbursements	523,891	3,808,082	1,851,366	49%
Transfer In (Wallbr)	1,296,868	518,194		0%
Grants - State		118,000		0%
Transfer In (ADA)	31,140	61,140		0%
Total	6,182,488	17,648,227	5,557,164	31%

Expenditures

LAPP Project	2,196,759	13,142,811	3,612,702	27%
Wallbrook	1,302,564	4,326,276	1,815,489	42%
ADA Curb Ramps	-	179,140		0%
Total	3,499,323	17,648,227	5,428,191	31%
<i>Fund Balance Change</i>	<i>2,683,165</i>		<i>128,973</i>	

UTILITY PROJECTS FUND

Revenues	FY22-23	FY23-24	FY23-24	
	Actual	Budget	YTD	YTD %
Investment Income	86,067		103,744	
All Other Revenues				
Total	86,067	-	103,744	-

Expenditures

Water				
Wastewater				
Total	-	-	-	-
<i>Fund Balance Change</i>	<i>86,067</i>		<i>103,744</i>	

Budget Transfers & Amendments

ADMINISTRATIVE ADMENDMENTS - unfulfilled purchase orders from previous fiscal year

Date	Revenue		Expenditure		Amount	Explanation
7/1/23	100-4410	Consultants	100-210-5268	Development Review Svs	\$60,875	Developer TIAs in progress
7/1/23	100-6900	Fund Balance Approp	100-410-5262	Contracted Services	\$7,545	Standards and specifications manual
7/1/23	100-6900	Fund Balance Approp	100-210-5262	Contracted Services	\$59,595	Averette/Young/Rville corridor study
7/1/23	100-6900	Fund Balance Approp	100-130-5264	Computer Software/Svs	\$29,580	Town Hall server replacement
7/1/23	100-6900	Fund Balance Approp	100-230-5262	Contracted Services	\$7,000	Mural project
7/1/23	100-6900	Fund Balance Approp	100-310-5415	Equipment/Furniture	\$1,145	Equipment on order

ADMINISTRATIVE TRANSFERS

Date	From		To		Amount	Explanation
9/25/23	100-610-5272	Advertising/Marketing	100-610-5415	Equipment/Furniture	\$3,500	furniture for new staff
11/7/23	100-210-5262	Contracted Services	100-120-5262	Contracted Services	\$17,500	strategic plan
12/11/23	100-410-5210	Maint&Repair - Bldg/Grnds	100-410-5420	Vehicles	\$2,500	dump trailer overage
1/5/24	100-610-5120	Maint&Repair - Bldg/Grnds	100-610-5280	Training/Travel	\$1,500	P&R conference
1/5/24	100-140-5282	Tuition Reimbursement	100-610-5280	Training/Travel	\$3,000	P&R conference
1/8/24	100-310-5244	Departmental Supplies	100-310-5262	Contracted Services	\$1,000	new hire testing
12/18/23	100-610-5332	Programs	100-610-5232	Facility Lease	\$10,000	basketball program expansion
12/18/23	100-610-5330	Youth Baseball	100-610-5330	Youth Basketball	\$15,000	basketball program expansion
1/11/24	100-310-5230	Equipment Lease	100-310-5262	Contracted Services	\$650	GASB correction
1/16/24	100-310-5212	Maint&Repair - Equip	100-310-5232	Facility Lease	\$2,000	additional storage space
1/18/24	100-230-5260	Professional Services	100-410-5210	Maint&Repair - Bldg/Grnds	\$3,130	Cobblestone flag pole removal
2/14/24	100-610-5274	Postage	100-610-5246	Uniforms	\$100	additional staff FT and PT
3/28/24	100-410-5210	Maint&Repair - Bldg/Grnds	100-410-5230	Equipment Lease	\$7,320	GPS field painter lease
4/8/24	100-310-5415	Equipment/Furniture	100-310-5210	Maint&Repair - Bldg/Grnds	\$1,000	hot water heaters
5/9/24	100-310-5266	Public Safety Services	100-310-5280	Training/Travel	\$1,500	training opportunities
5/14/24	100-310-5266	Public Safety Services	100-310-5210	Maint&Repair - Bldg/Grnds	\$6,000	replace restroom flooring
5/21/24	100-230-5260	Professional Services	100-230-5272	Adversiting/Marketing	\$425	ad in statewide publication
5/21/24	100-120-5270	Dues/Fees	100-120-5272	Adversiting/Marketing	\$200	Wake Weekly public hearing ad
5/21/24	100-310-5420	Vehicles	100-310-5210	Maint&Repair - Bldg/Grnds	\$7,000	interview room camera installation
5/21/24	100-310-5420	Vehicles	100-310-5214	Maint&Repair - Vehicles	\$4,000	older cars on road due to supply chain
5/21/24	100-310-5420	Vehicles	100-310-5246	Uniforms	\$10,000	new uniform shirt w outer carrier
5/21/24	100-310-5420	Vehicles	100-310-5248	Motor Fuels	\$5,000	unpredictable costs
5/21/24	100-310-5420	Vehicles	100-310-5415	Equipment/Furniture	\$4,500	smaller Sgt desks due to shared space
5/30/24	100-610-5270	Dues/Fees	100-610-5210	Maint&Repair - Bldg/Grnds	\$1,500	restore a xfer out
5/30/24	100-230-5260	Professional Services	100-230-5280	Training/Travel	\$300	training opportunity
5/30/24	100-210-5264	Computer Software/Service	100-210-5268	Development Review Svs	\$17,000	additional TIA
5/30/24	100-210-5280	Training/Travel	100-210-5268	Development Review Svs	\$6,100	additional TIA
6/7/24	100-110-5290	Community	100-610-5334	Community Events	\$2,000	G Taylor memorial event
6/7/24	100-130-5264	Computer Software/Service	100-610-5334	Community Events	\$3,300	G Taylor memorial event
6/12/24	100-310-5420	Vehicles	100-310-5280	Training/Travel	\$1,000	training opportunity
6/12/24	100-120-5270	Dues/Fees	100-110-5244	Departmental Supplies	\$700	TB lobby photo
6/12/24	100-120-5270	Dues/Fees	100-110-5262	Contracted Services	\$2,650	EWTV additional hours
6/12/24	100-120-5270	Dues/Fees	100-110-5284	Meetings and Events	\$2,500	EWLGA dinner meeting
6/12/24	100-120-5270	Dues/Fees	100-110-5415	Equipment/Furniture	\$1,500	wireless mic in chamber
6/12/24	100-610-5100	Salaries	100-610-5330	Athletics.Youth Soccer	\$4,000	NCFC contract - value of labor

Budget Transfers & Amendments

TOWN BOARD AMENDMENTS & TRANSFERS

Date	Revenue		Expenditure		Amount	Explanation
6/6/23	100-6900	Fund Balance Approp	100-610-51xx	Salaries & Benefits	\$86,700	(1) Program Coordinator position
7/6/23	400-6900	Park Fee Fd Balance	400-766-5410	Infrastructure	\$12,000	Greenway Gaps project
8/1/23	100-6900	Fund Balance Approp	100-210-5262	Contracted Services	\$25,000	reapprop Comp Land Use Plan update
8/1/23	100-6900	Fund Balance Approp	100-230-5290	Community	\$5,000	reapprop DDA funds
8/1/23	100-6900	Powell Bill Fund Balance	100-480-5410	Contracted Services	\$240,000	reapprop 22-23 street maint program
11/8/23	100-6900	Fund Balance Approp	100-510-5262	Contracted Services	\$45,000	yard waste contract amendment
1/4/24	100-190-5399	Contingency	100-310-5266	Public Safety Services	\$19,200	CAD budgeting mistake
1/4/24	100-6900	Fund Balance Approp	100-140-5244	Departmental Supplies	\$2,500	wellness grant
1/4/24	100-190-5399	Contingency	100-320-5262	Contracted Services	\$7,100	RRFD concrete repair
1/4/24	100-4530	Sponsorships	100-610-5425	Other Improvements	\$15,000	Outdoor Museum donations
1/4/24	100-4320	Grants - Federal	100-310-xxxx	Various	\$66,000	COPS Grant acceptance
1/4/24	100-190-5399	Contingency	100-310-xxxx	Various	\$228,000	COPS Grant acceptance
1/4/24	100-6900	Fund Balance Approp	100-120-5262	Contracted Services	\$50,000	Town Manager transition
2/20/24	400-6900-7200	Fund Balance - Streets	400-726-xxxx	Various	\$495,000	Wiloughby project bids received
4/2/24	100-190-5399	Contingency	100-210-5262	Contracted Services	\$110,000	Comprehensive Land Use Plan expansion
4/2/24	100-6900	Fund Balance Approp	100-210-5262	Contracted Services	\$55,000	Comprehensive Land Use Plan expansion
5/7/24	100-4010	Ad Valorem Taxes	100-510-5420	Vehicles	\$280,000	yard waste equipment purchase
5/7/24	100-4610	Investment Income	100-510-5420	Vehicles	\$280,000	yard waste equipment purchase
5/21/24	100-190-5399	Contingency	100-210-xxxx	Various	\$19,100	Lease of 211 S Main Street
6/4/24	100-6014	Lease Proceeds	100-190-5455	Capital Outlay-Leases	\$250,000	GASB standards
6/4/24	100-6016	Subscription Proceeds	100-190-5460	Capital Outlay-Subscription	\$50,000	GASB standards
6/4/24	100-6900	Fund Balance Approp	100-120-5100	Salaries & Benefits	\$50,000	severances and deductibles
6/4/24	100-6900	Fund Balance Approp	100-120-5200	General Liability Insurance	\$24,000	severances and deductibles
6/4/24	100-4510	Solid Waste Fees	100-510-5262	Contracted Services	\$15,000	solid waste costs offset with revenues
6/4/24	100-4410	Consultants	100-210-5268	Development Review Svs	\$30,000	dev svcs costs offset with revenues

Parks and Recreation Director: June Greene
Administrative Support Specialist: Nara Stevens
Athletic Program Coordinator: Mark Pittman
Athletic Program Coordinator:
Cultural Program Coordinator: Tina White
Project & Facilities Coordinator: Eddie Henderson
Special Event Coordinator: Kristen Stafford



Athletic Programs Update

- **Upcoming:**
 - Spring Baseball/Softball Games ending June 21, 2024.
 - Spring Soccer games ending June 21, 2024.
- **Spring Baseball/Softball:**
 - Total 275 registered
 - Little League, Junior League, 8U Softball, 10U Softball and 12U Softball will play in the East Wake Youth Baseball League, due to the number of in-house teams.
 - 24 total teams.
- **Spring Soccer**
 - Currently 314 registered.
 - 29 total teams.
- **2024 Fall Registration Athletic Numbers (as of 6/13/2024):**

Sport	Residents	Non-Residents	Total
Fall Soccer	126 (55%)	101 (44%)	227
Spring Softball	20 (60%)	11 (33%)	33
Spring Baseball	41 (59%)	28 (40%)	69
Spring T-Ball-Advance T-Ball	35 (66%)	18 (33%)	53
Fall Flag Football	47 (61%)	30 (38%)	77
TOTAL	269 (58%)	188 (41%)	457

- Registration runs May 15 to June 17
- Leagues start in July

Special Events & Rentals Update

- **Facility & Shelter Rentals (May 2024)**

Space	Residents	Non-Residents	Total Rentals	Gross Profit
Amphitheater	0	0	0	\$ 0
Community Center	1	2	3	\$ 1516
Gazebo	0	0	0	\$ 0
Shelter A	8	0	8	\$ 160
Shelter B	2	0	2	\$ 375
Shelter C	6	2	8	\$ 135
Shelter D	3	0	3	\$ 480
Redford Place Park Shelter	0	0	0	\$ 0
TOTAL	20(83%)	4 (17%)	24	\$2666

• **May 2024**

Events	Date/Time	Residents	Non-Residents	Attendance
Litter Sweep	Saturday, June 8, 2024 9:00 AM	9 volunteers and 10 bags of trash picked up		
Blood Drive	N/A			
Memorial Mile	Monday, May 27, 2024 11:00 AM	Estimated Attendance 34		
Music at Mill Bridge	Rain-Out			
TOTAL ATTENDANCE		-	-	43

• **2024 Special Event Sponsors**

- Platinum Level
- Gold Level
- Silver Level
- Bronze Level
- Rolesville 4th
- Juneteenth Celebration

• **2nd Quarter 2024 Special Events**



June 2024

- Trail Art
- June 1st - June 30th
- Music at Mill Bridge
- June 1st
- Rolesville Freedom at the Park, Juneteenth Celebration
- June 15th



July 2024

- Rolesville 4th
- July 4th
- Blood Drive
- July 12th



August 2024

- Litter Sweep
- August 10
- Movies at the Middle
- August 16
- National Senior Citizen Day
- August 19

Cultural Programs Update

• **Enrollment (May 2024):**

Program	Residents	Non-Residents	Total
Chair Yoga	4	2	6
Beginner Yoga	2	2	4
Bingo (5/8/24)	3	4	7
Bingo (5/15/24)	0	6	6
Bingo (5/29/24)	3	0	3
TOTAL	12(46%)	14(54%)	26

- **Upcoming Offerings in June 2024:**
 - Bingo
 - Art & Soul Sisters Art Class
 - Line Dancing
 - Summer Camp Week 1
 - Summer Camp Week 2

Project & Facilities Updates

- The Town will be receiving over \$400,000 in grant money from the federal government for a renovation and repair work project at Main Street Park. Staff have been busy working to gather quotes and schedule out the smaller projects that make up this larger project.
- The Town's first Outdoor Museum Station was installed at Main Street Park and a ribbon cutting ceremony was held on May 22 during the May PARAB meeting.
- The Town has finally received approval for the Farm entrance from NCDOT and the project is currently put out to bid. Once we have selected a company, the notice to proceed will occur in early summer and construction can start later this summer. A prebid meeting is scheduled for June 25, and the Town is scheduled to award the contract by July 28. A pre-construction meeting and notice to proceed are scheduled for August 25.
- Continued working with Withers Ravenel to bring the Granite Acres greenway plans closer to completion. The final plans and bid documents have been sent over to the Town for our review and we are currently waiting for the Town Attorney to acquire the easement from one of the property owners. Once we acquire the easement, this project can be put out to bid, which will occur this Fall.
- Staff is currently reviewing final construction documents for the Mill Bridge Nature Park Amphitheater renovations. Staff have applied for the Accessibility for Parks Grant to help fund this project and have met with Scott Payne, our regional RRS extension associate, on 5/18 for a preaward inspection for this grant.

Memo

To: Mayor Currin and Town Board of Commissioners
From: Austin Keefer, Planner II
Date: June 18, 2024
Re: Planning Department – For Your Information (FYI)

Background

This month's Planning Department *For Your Information* (FYI) comes from Austin Keefer, Planner II – Long Range.

Capital Area Metropolitan Planning Organization (CAMPO) Updates

Since starting with the Town of Rolesville, I have been our designated voting representative for the town and would like to give you a recap of some of what has happened on the committees involved with the Capital Area Metropolitan Planning Organization (CAMPO). While we have had a few smaller votes like changing the name of the Wake Transit Working Plan to the Wake Transit Work Program to mirror Chapel Hill/Durham's MPO, the largest issues that has come before both the Transit Planning Advisory Committee and the Technical Coordinating Committee has been the FY 2025 Wake Transit Work Plan. The Transit Planning Advisory Committee (TPAC) and Technical Coordinating Committee (TCC) have been tasked with recommending, between two different budgets, one for the CAMPO and GoTriangle governing boards to adopt before June 30, 2024. The difference between the two budgets is whether to include the revenue from the Vehicle Rental Tax. The first budget would include about five million dollars from this tax that would be used by CAMPO to further fund their new projects. The second budget would not include these five million dollars and would go to the GoTriangle board for them to allocate for their project. On May 29, after lengthy debate, the TPAC voted to recommend budget 1 (including the vehicle rental tax) with two "no votes" from the GoTriangle representation. This was determined to be the recommendation most in line with the interlocal agreements which TPAC was designed around. On June 6, the TCC listened to the same stances for both budget options and chose to vote for budget 1 (including the vehicle rental tax) with one "no vote" from the GoTriangle representative. Both committees have given their recommendation to the CAMPO and GoTriangle boards, hopefully they will reach a decision by June 30, if not we will go into a temporary revision period with no budget passed. All existing projects funded by CAMPO will continue, but no new projects will receive funding. The TPAC and TCC will be called in for emergency meetings where we will rereview the budget options and send recommendations to the boards to hopefully encourage a swift vote.

Attachment

Wake Transit Plan Update – 2024 State of the Plan



2024 State of the Plan

The Wake Transit Plan has guided investment in the region's public transit system.

The goal is to improve and expand transportation choices for people living in, commuting to and traveling through Wake County by investing in projects that advance the Four Big Moves: Connect the Research Triangle Region, Connect all Wake County communities, Create frequent, reliable, urban mobility and Enhance access to transit.

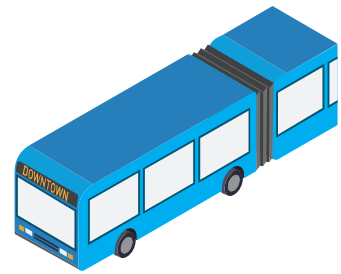
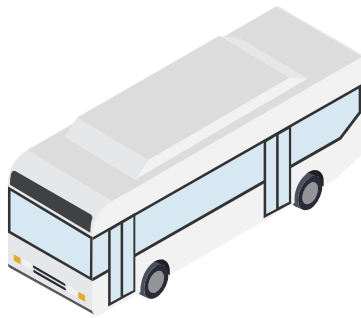
At the beginning of 2024, forecasts prepared by the Wake Transit Plan show there will be between \$700 million and \$1 billion to invest in transit services between 2026 and 2025. These funds are in addition to the capital projects and transit services already programmed, but do not include full funding for large, long-term projects like Commuter Rail.

Help design our transit future.

Please take our survey by scanning the QR code at right.



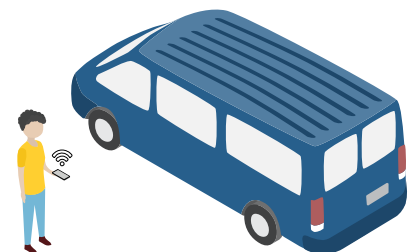
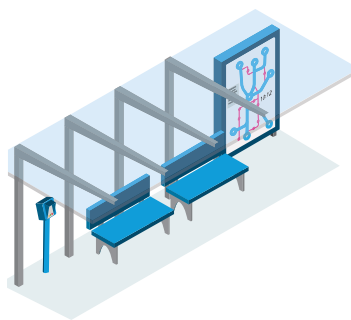
The Wake Transit Plan has supported \$193.7 million in new transit services and projects so far.



1 Provided More Transit Service – \$67.7 million spent on new and improved bus service. Bus service has increased since 2017, with twice as many bus routes available during the middle of the day, during the evenings, and on weekends.

2 Purchased new, clean-fuel buses – \$52.9 million used to buy newer, cleaner fuel buses and build space to store and maintain them. There are 104 new buses in our region, nearly 80% of which are clean fuel vehicles that have low or no emissions.

3 Designed Bus Rapid Transit – \$34.7 million invested in rapid transit service and the planning and design of Wake County’s Bus Rapid Transit Network. Through this work, the City of Raleigh has secured or is working to secure more than \$130 million in federal grants.



4 Focused on project management and administration – \$21.2 million invested in staff and systems to administer projects and manage the Plan. Wake Transit Plan remains financially strong, with no major challenges.

5 Improved Bus Stops and Transit Centers – \$14.3 million spent designing and building bus stops and transit centers so riders are safer & more comfortable. Benches, shelters, and lighting have been added to more than 100 locations countywide.

6 Invested in community-based programs – \$3.1 million has been used to help communities plan and implement local transit solutions.

There are a lot more transit projects scheduled for 2024 and 2025.

The Wake Transit Plan will support \$4 million in new bus service in 2024, plus another \$4 million in 2025. The Plan also looks to invest another \$200 million over the next two years, building new facilities and developing transit corridors.

We are investing in bus service.

Two new frequent bus routes.

- **GoRaleigh Route 5 Biltmore Hills** will become a Frequent Bus route with 15-minute service all day on weekdays and 30-minute service on weekends.
- **GoRaleigh Route 11 Avent Ferry** will become a Frequent Bus route with 15-minute service all day on weekdays and 30-minute service on weekends.

Lots of additions to local bus service.

- **Two new GoCary bus routes.** Route 11 East Cary will connect Cary, NC State, and the NC Fairgrounds, and Route 12 will connect Apex and Cary. Both routes will be available all day, every day.
- **More service** on the RDU Airport Shuttle, more trips on weekdays and Saturdays and new service on Sundays.
- **Weekend service** on Route 305, which connects Holly Springs, Apex, and Raleigh

New types of transit service.

- **New on-demand microtransit** service in Rolesville, Wake Forest, and northeast Wake County.

We are planning to build projects across Wake County.

- **Bus Rapid Transit construction** is starting on New Bern Avenue. We'll be building bus-only lanes, stations, and roadway improvements for fast, reliable service.
- **Raleigh Union Station Bus Station** is under construction and scheduled to open in 2025.
- **GoCary's new Multimodal Center** is moving into final design.
- GoTriangle is designing the **new Regional Transit Center** and GoRaleigh is planning a **new transit center in Midtown.**
- We're breaking ground on **operating and maintenance facilities** for GoRaleigh/GoWake Access, GoCary, and GoTriangle.
- We'll keep **improving your bus stops** and transit centers and buying new vehicles.

In 2021, we said we would:

Here's where we are:

Progress



Connect Regionally

Build a 37-mile commuter rail transit system	The feasibility of commuter rail has been studied. Findings show the project is more complicated and expensive than expected.	● ● ● ● ●
Enhance connections to Raleigh Durham Airport (RDU) and Chapel Hill	RDU shuttles connect to the Regional Transit Center. The shuttle will have longer hours on more days in 2025. The Chapel Hill-Raleigh Express operates more frequently and for longer hours.	● ● ● ● ●



Connect all Wake County Communities

Expand transit service to all 12 Wake County communities	Bus service is available between Raleigh and Garner, Fuquay-Varina, Knightdale, Rolesville, Wake Forest, Wendell, and Zebulon. Bus service also connects Apex, Holly Springs, and Morrisville with Cary. Some express bus routes are changing to match what riders want.	● ● ● ● ●
Increase commuter bus service between suburban communities and Raleigh and Cary	Commuter bus service is ramping back up from COVID. Route 100 will operate every 15 minutes during peak periods between Raleigh and Durham, seven days a week. This service will start in 2025.	● ● ● ● ●



Create Frequent, Reliable Urban Mobility

Build 47-miles of bus rapid transit with dedicated lanes	New Bern Avenue BRT will be under construction in Summer 2024 Southern Corridor is advancing to final design. The project was awarded \$86 million in federal funds. Ongoing design work for Western and Northern Corridors.	● ● ● ● ●
Build 99 miles of frequent bus service	There is 51.5 miles of frequent service with 12 more miles of frequent service planned to start in 2024. Route 5 Biltmore Hills will add 5.1 miles and Route 11 Avent Ferry will add 7.3 miles, bringing total to 63.9 miles.	● ● ● ● ●
Expand transit infrastructure – buy buses, build maintenance facilities, and invest in new technology	The region is building new, larger bus maintenance facilities. GoCary: Final Design GoRaleigh/Go Wake Access: Purchased land and received \$9.9 million federal grant. Moving to final design. GoTriangle: Planning and Design	● ● ● ● ●



Enhance Access to Transit

Increase hours of service on weekdays and weekends across the network	There is twice as much service on weekdays and weekends across the network through a combination of more service on existing routes and new routes.	● ● ● ● ●
Triple bus service throughout the county	Bus service increased by 63% between 2017 and 2023.	● ● ● ● ●
Provide matching funds for community-based transit services in smaller municipalities	11 communities received funding	● ● ● ● ●

- - just getting started
- ● - starting to make progress
- ● ● - more than half way there
- ● ● ● - nearly complete
- ● ● ● ● - accomplished