



Board of Commissioners

Work Session

June 17, 2025

6:30 PM

AGENDA

1. Call to Order
2. Consideration of Agenda
3. Consideration of the Adoption Annual Budget FY25-26 – Amy Stevens, Finance Director
 - Budget Ordinance FY25-26
 - Resolution Authorization of the Wake County Department of Revenue to Levy & Collect Property Taxes
 - Resolution Adopting the CIP
 - Capital Project Ordinance
4. Discuss Town Support for Economic Development Programs with Chamber of Commerce and Downtown Development Association – Mical McFarland, Economic Development Director
6. Closed Session Pursuant to NCGS 143-318.11(a)(6) Personnel
7. Adjourn

This meeting is designed as a work session for board members to receive, review and discuss information prepared by staff. Only staff and board members are allowed to speak during this meeting, without express special permission. Citizens are reminded that there is an opportunity during the public comment period of regular board meetings occurring during the first Tuesday of each month for questions and concerns and citizens are welcome to contact the Mayor or board at other times by phone or email.

Memorandum

To: Mayor and Town Board
From: Amy Stevens, Finance Director
Date: June 12, 2025
Re: FY 2025-26 Budget Consideration, Agenda Item #__

Since the required public hearing was held on Tuesday, June 3, all statutory requirements have been met and the Town Board may adopt a budget when ready to proceed.

Changes

The Town Manager is recommending a few changes to the Proposed Budget that was presented to you on May 20, 2025. These changes include the items listed below; they have been incorporated into the attached materials for your consideration.

General Fund (annual operating budget)

- **Fall Election.** Increase Governing Board expenditures \$20,000 for Board of Elections costs. Contingency will be reduced to offset the expense.
- **Resurfacing of Granite Falls Boulevard.** Increase Powell Bill expenditures by \$1,000,000 to cover the estimated costs of resurfacing Granite Falls Boulevard. This cost is fully funded through Powell Bill fund balance reserves, which are required by state law to be used primarily for resurfacing.

Capital Projects Fund (capital project ordinance)

- **Sanford Creek playground surface.** An inspection has recommended the replacement of the playground surface due to tripping hazards. This \$52,000 project will be funded with park fees in the Capital Project Fund; there will be no impact on the General Fund.
- **Town Center preconstruction costs.** There will be some additional upfront expenditures for the site development, Police Station, and Main Fire Station projects before they move to the construction phase. Staff estimate the following additional expenditures:

Site Development	\$100,000
Police Station	\$970,000
Main Fire Station	\$1,200,000

Loan proceeds are identified as the source of funds. In the event the loans are not issued in FY25-26 as expected, we can later amend the project with a General Fund transfer that will be reimbursed from the debt issuance when it occurs.

Attached Materials

Ordinance - Annual Budget: This ordinance sets out annual appropriations for the funds included in the budget. These appropriations are authorized on July 1, 2025 and will expire on June 30, 2026.

- The Pay & Classification Plan is adopted by reference.
- The Schedule of Fees is adopted by reference.

Resolution - Wake County Collections: This resolution gives authority and direction to Wake County staff for the billing of property taxes and other fees for the fiscal year.

Resolution - CIP Policy This resolution adopts the five-year Capital Improvement Plan as a policy guide for future capital planning.

- The Capital Improvement Plan 2025-2030 is adopted by reference.

Ordinance - Capital Projects: This ordinance appropriates funds for capital projects, many of which are likely to extend into multiple budget years. Once appropriated, these funds remain authorized until the project is complete. This ordinance restates all previous Capital Project Ordinances (except the Main Street LAPP project) and adds new appropriations called for in the CIP.

Board Options

The Town Board can adopt a balanced budget tonight, or it can continue its discussion and adopt a budget at a subsequent meeting, but no later than July 1, 2025. Should the Town Board wish to adopt the budget tonight, the motion should reflect any desired changes.

Recommended Action

Make a motion to adopt:

- Budget Ordinance for the Fiscal Year Lasting from July 1, 2025 through June 30, 2026
- Resolution Authorizing the Wake County Department of Revenue to Levy and Collect Property Taxes
- Resolution Adopting the Capital Improvement Plan for Fiscal Years 2025-2030
- Capital Project Ordinance dated June 7, 2025

**BUDGET ORDINANCE
FOR THE FISCAL YEAR LASTING FROM
JULY 1, 2025 THROUGH JUNE 30, 2026**

WHEREAS, the Board of Commissioners were presented a proposed budget on May 20, 2025; and

WHEREAS, the Board of Commissioners held a public hearing on the proposed budget on June 3, 2025, which was duly advertised in the Wake Weekly newspaper;

NOW THEREFORE BE IT ORDAINED by the Board of Commissioners of the Town of Rolesville, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of the Town government for fiscal year beginning July 1, 2025 and ending June 30, 2026:

General Fund Revenues	\$22,101,340
General Fund Expenditures	\$22,101,340
Governing Board	\$236,330
Administration	\$1,177,830
Finance	\$841,640
Human Resources	\$342,010
Special Appropriations	\$5,456,190
Planning	\$1,264,450
Community & Economic Development	\$271,770
Engineering	\$485,800
Police	\$4,459,600
Fire	\$2,741,550
Public Works	\$1,182,390
Powell Bill	\$1,050,000
Solid Waste	\$1,223,000
Parks & Recreation	\$1,368,780

Section 2. That appropriations included in the following Capital Projects Fund be approved, some of which may extend beyond one fiscal year if also adopted via capital project ordinance.

Capital Projects Fund Revenues	\$2,551,500
Capital Projects Fund Expenditures	\$2,551,500

Section 3. The following amounts are hereby appropriated for the fiscal year beginning July 1, 2025 and ending June 30, 2026 from the Capital Reserve Funds established for the purposes listed below. The source of funds for these Capital Reserve Funds are fees levied upon new construction, as provided in the schedule of fees.

Street Fees Fund Balance Appropriation	\$-0-
Park Fees Fund Balance Appropriation	\$281,500
Water Fees Fund Balance Appropriation	\$-0-

Section 4. There is hereby levied a tax at the rate of forty cents (\$0.40) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2025, for the purpose of raising General Fund property tax revenues. A vehicle fee of \$30 is also hereby established and is levied on all vehicles registered within the corporate limits.

Section 5. The individual fees and charges listed within the Schedule of Fees are authorized and approved in the amounts set forth in the schedule.

Section 6. That effective July 1, 2025, the Pay & Classification Plan is amended to incorporate the specified job classifications and pay scale. Funding for the plan and its associated compensation is included in the various departments as appropriate.

Section 7. That appropriations equal to the amounts of outstanding purchase orders in annually budgeted accounts at June 30th be re-appropriated in order to properly account for the payments against the fiscal year in which they were paid.

Section 8. The Town Manager is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a. The Budget Officer may transfer up to \$50,000 between objects of expenditures within a fund with an official report on such transfers done at least quarterly at a regularly scheduled meeting of the Town Board of Commissioners.
- b. The Budget Officer may not transfer any amount between funds without an official amendment of the budget ordinance.
- c. The Budget Officer may accept funds and execute agreements for grants of up to \$50,000.

Section 9. Copies of this budget ordinance shall be furnished to the Town Clerk, the Budget Officer, and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 17th day of June 2025

Ronnie I. Currin
Town of Rolesville Mayor

Attest: _____
Christina Ynclan
Town Clerk

PAY & CLASSIFICATION PLAN

General Pay Plan

Grade	Minimum	Midpoint	Maximum	Classification	FLSA	Grade
G1	\$43,162.88	\$58,269.88	\$73,376.89	Maintenance Worker I		G1
G2	\$45,321.02	\$61,183.38	\$77,045.73	Maintenance Worker II		G3
G3	\$47,587.07	\$64,242.54	\$80,898.02	Accounting Technician I		G4
G4	\$49,966.42	\$67,454.67	\$84,942.92	Administrative Support Specialist I		G4
G5	\$52,464.74	\$70,827.40	\$89,190.07	Permit Technician		G5
G6	\$55,087.98	\$74,368.78	\$93,649.57	Accounting Technician II		G6
G7	\$57,842.38	\$78,087.21	\$98,332.05	Administrative Support Specialist II		G6
G8	\$60,734.50	\$81,991.57	\$103,248.65	Lead Maintenance Worker		G6
G9	\$63,771.22	\$86,091.15	\$108,411.08	Stormwater Technician		G6
G10	\$66,959.79	\$90,395.71	\$113,831.64	Engineering Inspector		G7
G11	\$70,307.78	\$94,915.50	\$119,523.22	Program Coordinator I		G8
G12	\$73,823.16	\$99,661.27	\$125,499.38	Executive Analyst		G9
G13	\$77,514.32	\$104,644.33	\$131,774.35	Human Resources Analyst		G9
G14	\$81,390.04	\$109,876.55	\$138,363.06	Operations Coordinator		G9
G15	\$85,459.54	\$115,370.38	\$145,281.22	Planner I		G9
G16	\$89,732.52	\$121,138.90	\$152,545.28	Accountant		G10
G17	\$98,705.77	\$133,252.79	\$167,799.81	Communications Specialist		G10
G18	\$108,576.35	\$146,578.07	\$184,579.79	Program Coordinator II		G10
G19	\$119,433.98	\$161,235.87	\$203,037.77	Planner II		G11
G20	\$131,377.38	\$177,359.46	\$223,341.54	Town Clerk		G11
G21	\$144,515.12	\$195,095.41	\$245,675.70	Parks Superintendent		G12
				Senior Planner		G11
				Stormwater Program Manager		G13
				Capital Project Manager Assistant		G13
				Planning Director Economic	Exempt	G16
				Development Director Human	Exempt	G17
				Resources Director	Exempt	G18
				Parks and Recreation Director	Exempt	G18
				Planning Director	Exempt	G18
				Public Works Director	Exempt	G18
				Finance Director	Exempt	G19
				Assistant Town Manager	Exempt	G21

Temporary Staff Pay Plan

Title	Min Rate	Max Rate	Notes
TM Evidence Specialist	\$ 30.66	\$ 52.12	grade G9 equivalent
TM Intern	\$ 10.00	\$ 19.00	
TM Program Support Specialist I	\$ 10.00	\$ 13.00	\$0.25 /yr increase
TM Program Support Specialist II	\$ 11.00	\$ 14.00	\$0.25 /yr increase
TM Program Support Specialist III	\$ 12.50	\$ 15.50	\$0.25 /yr increase
TM Fire Battalion Chief	\$600 /month stipend		
TM Volunteer Firefighter	\$11 /call		

PAY & CLASSIFICATION PLAN

Public Safety Pay Plan

Grade	Minimum	Midpoint	Maximum	Classification	FLSA	Grade
PS1	\$55,946.80	\$75,528.18	\$95,109.56	Firefighter I (Cadet)		PS1
PS2	\$59,303.61	\$80,059.87	\$100,816.13	Police Cadet		PS1
PS3	\$62,861.82	\$84,863.46	\$106,865.10	Firefighter II		PS2
PS4	\$66,633.53	\$89,955.27	\$113,277.01	Police Officer I		PS2
PS5	\$70,631.55	\$95,352.59	\$120,073.63	Firefighter III		PS3
PS6	\$74,869.44	\$101,073.74	\$127,278.05	Police Officer II		PS3
PS7	\$79,361.61	\$107,138.17	\$134,914.73	Master Police Officer		PS4
PS8	\$84,123.30	\$113,566.46	\$143,009.61	Senior Police Officer		PS5
PS9	\$90,853.17	\$122,651.77	\$154,450.38	Fire Lieutenant		PS7
PS10	\$96,304.36	\$130,010.88	\$163,717.40	Police Sergeant		PS7
PS11	\$102,082.62	\$137,811.53	\$173,540.45	Fire Captain		PS8
PS12	\$108,207.57	\$146,080.22	\$183,952.88	Police Lieutenant		PS8
PS13	\$114,700.03	\$154,845.04	\$194,990.05	Fire Division Chief	Exempt	PS10
PS14	\$121,582.03	\$164,135.74	\$206,689.45	Police Captain	Exempt	PS10
				Fire Chief	Exempt	PS13
				Police Chief	Exempt	PS14

Career Ladder Program

The Town Manager may administratively create and maintain a career ladder program for the positions identified below. Movement through the identified positions shall be based upon a standardized set of employee qualifications. Progression through steps of the career ladder shall result in 5% pay increase or to the minimum of the new range, whichever is greater.

General Pay Plan

Maintenance Worker I > Maintenance Worker II

Accounting Technician I > Accounting Technician II

Administrative Support Specialist I > Administrative Support Specialist II

Program Coordinator I > Program Coordinator II

Public Safety Pay Plan

Police Cadet > Police Officer I > Police Officer II > Master Police Officer > Senior Police Officer

Firefighter I (Cadet) > Firefighter II > Firefighter III

SCHEDULE OF FEES

This schedule is subject to change at the discretion of the Town Board.

Administration			
Description	Fee	When Due	Acct
Copies			
Existing maps (larger than 8 ½ x 11)	\$1 /square foot	Upon Receipt	4710
Documents	\$0.75 /page	Upon Receipt	4710
CD	\$10 /disc	Upon Receipt	4710
Flash drive	\$10 /drive	Upon Receipt	4710
Military Banners	\$200	Application	4735
Returned check	\$25 /check	Invoice, Net 30	4710
Late payment of invoices	\$10	Invoice, Net 30	4710
Public records request	In accordance with NCGS Ch. 132	Invoice, Net 30	4710
Candidate filing fee			
Mayor	\$25	Application	Wake Co
Commissioner	\$15	Application	Wake Co
Development Services			
Description	Fee	When Due	Acct
Plan Review			
Sketch plan (cost per meeting)	\$150	Application	4400
Site development plan	\$1000	Application	4400
Major preliminary subdivision (>4 lots) plat	\$700 plus \$10 /lot	Application	4400
Construction infrastructure drawings	\$1000	Application	4400
Final subdivision plats			
Recombination	\$200	Application	4400
Boundary survey	\$200	Application	4400
Right-of-way dedication	\$200	Application	4400
Easement dedication	\$200	Application	4400
Minor subdivision (<5 lots)	\$200 plus \$10 /lot	Application	4400
Major subdivision (>4 lots)	\$300 plus \$10 /lot	Application	4400
Resubmittal fees	½ original submittal	Application	4400
Technology fee	\$20	Application	4400
Consultant review fees			
Engineering / plan review	Actual cost	Invoice, Net 30	4410
Traffic impact analysis	Actual cost	Prepayment	4410
Town Attorney	Actual cost	Invoice, Net 30	4410
Wireless telecommunications facility examination	Actual cost	Invoice, Net 30	4410
Planning & Zoning Fees			
Land Development Ordinance text amendment	\$600	Application	4420
Rezoning (map amendment) (includes Comprehensive Plan amendment)		Application	4420
General use district	\$600	Application	4420
Conditional district	\$1,000	Application	4420
Mixed-use district	\$1,200	Application	4420
Public hearing notification letter	\$2.00 per property required	Application	4420

SCHEDULE OF FEES

Development Services			
Description	Fee	When Due	Acct
Planning & Zoning Fees			
Special Use Permit			
Within a residential zoning district	\$600 plus \$8 /unit	Application	4420
Within a non-residential zoning district	\$600	Application	4420
Zoning verification letter	\$100	Application	4420
Appeals and interpretations	\$600	Application	4420
Variance application	\$600	Application	4420
Street or right of way closure			
Temporary permit	\$100	Application	4420
Permanent closure	\$1,000	Application	4420
Nuisance abatement			
General labor	\$30 /hour	Invoice, Net 30	4420
Equipment	\$140 /hour	Invoice, Net 30	4420
Contractor	Actual cost	Invoice, Net 30	4420
Voluntary annexation petition	\$350	Application	4420
Sign permit			
Permanently mounted	\$75 /sign	Application	4420
Temporary sign or banner	\$25 /sign	Application	4420
Food truck permit			
One location, one time	\$25	Application	4420
One location, annual	\$75	Application	4420
Multiple locations, annual	\$100	Application	4420
Driveway extension permit	\$100	Application	4420
Encroachment in right of way			
Permit	\$50	Application	4420
Inspection	\$75	Application	4420
Permits			
Zoning permit			
New residential	\$150	Application	4430
Residential alterations and additions	\$50	Application	4430
Commercial new structure	\$250	Application	4430
Commercial alteration and addition	\$50	Application	4430
Building permit processing			
Residential and commercial	\$100	Application	4431
Trade permit processing	\$60	Application	4431
Administrative change requests	\$60	Application	4431
Inspections			
Infrastructure inspections			
Single-family residential right of way improvement	\$200 /lot	Application	4440
Setback encroachment inspection	Actual cost	Application	4440
Inspection of other field improvements	Actual cost	Invoice, Net 30	4440
Fire inspections			
Commercial structures	Actual cost	Invoice, Net 30	4441

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Fire inspections			
Commercial structures	Actual cost	Invoice, Net 30	4441

SCHEDULE OF FEES

Capital Fees			
Description	Fee	When Due	Acct
Street Lights			
Street light poles	\$650 /pole	Final plat approval	4448
Payment in Lieu			
Recreation open space	Fair market value of 5% of the gross acreage	Final plat approval	4450-7600
Greenway construction	125% of construction costs	Final plat approval	4450-7600
Street construction	125% of construction costs	Final plat approval	4450-7200
Sidewalk construction	125% of construction costs	Final plat approval	4450-7200
Utility System Development Fees	Per City of Raleigh	Permit approval	COR
Recreation Development Fee	Lots within corporate limits or ETJ		
Senior multi-family apartments	\$1,000 /unit	Permit approval	4460-7600
All other residential uses	\$3,200 /unit	Permit approval	4460-7600
Transportation Development Fee	Lots within corporate limits or ETJ		4460-7200
Residential			
Single and two-family dwellings	\$3,200 /unit	Permit approval	4460-7200
Townhomes and multi-family dwellings	\$2,400 /unit	Permit approval	4460-7200
Hotel / motel	\$313 /room	Permit approval	4460-7200
Office, hospital, and medical care facility			
Less than 100,000 square feet	\$543 /1,000 square feet	Permit approval	4460-7200
100,000 to 199,999 square feet	\$438 /1,000 square feet	Permit approval	4460-7200
Greater than 200,000 square feet	\$334 /1,000 square feet	Permit approval	4460-7200
Institutional			
Churches	\$135 /1,000 square feet	Permit approval	4460-7200
Day care facility	\$42 /licensed enrollee	Permit approval	4460-7200
Cemetery	\$127 /acre	Permit approval	4460-7200
Group quarters	\$80 /bed	Permit approval	4460-7200
Elementary & Middle Schools	\$32 /student	Permit approval	4460-7200
High Schools	\$43 /student	Permit approval	4460-7200
Retail			
49,999 square feet or less	\$1,092 /1,000 square feet	Permit approval	4460-7200
50,000 to 99,999 square feet	\$982 /1,000 square feet	Permit approval	4460-7200
100,000 to 199,999 square feet	\$1,247 /1,000 square feet	Permit approval	4460-7200
200,000 to 299,999 square feet	\$1,148 /1,000 square feet	Permit approval	4460-7200
Greater than 300,000 square feet	\$950 /1,000 square feet	Permit approval	4460-7200
Retail gasoline delivery pumps	\$190 /pump	Permit approval	4460-7200
Industrial			
Manufacturing or Agricultural processing	\$181 /1,000 square feet or \$1,835 /acre (whichever is greater)	Permit approval	4460-7200
Warehouse, Wholesale, or Distribution	\$302 /1,000 square feet	Permit approval	4460-7200
Mini-warehousing (aka self-storage units)	\$80 /1,000 square feet	Permit approval	4460-7200
Recreational amenity centers	\$185 /1,000 square feet	Permit approval	4460-7200

SCHEDULE OF FEES

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Recreational amenity centers	\$185 /1,000 square feet	Permit approval	4460-7200

SCHEDULE OF FEES

Solid Waste			
Description	Fee	When Due	Acct
Solid Waste Collection			
Residential solid waste collection	\$300.00 /year	Property Tax	4510
One additional rollout cart	\$33.00 /quarter	Application	4510
Two additional rollout carts	\$66.00 /quarter	Application	4510

Public Safety			
Description	Fee	When Due	Acct
Copy of police reports	\$5 /copy	Upon Receipt	4710
Off duty employment	\$55 /hour, 4 hour daily minimum (rates may vary for units of government)	Invoice, Net 30	4515
Late request (<72 hours in advance)	Additional \$15 /hour	Invoice, Net 30	4515
Town Holiday	Additional \$15 /hour	Invoice, Net 30	4515

Parks & Recreation					
Description		Fee		When Due	Acct
Facility Rental		Resident *	Non-Resident		
Main Street Park					
Picnic shelters A, B, and C		\$15 /hr, 2 hr min	\$25 /hr, 2 hr min	Application	4525
Picnic shelter D		\$30 /hr, 2 hr min	\$60 /hr, 2 hr min	Application	4525
Gazebo		\$30 /hr, 2 hr min	\$60 /hr, 2 hr min	Application	4525
Mill Bridge Nature Park					
Amphitheater		\$30 /hr, 2 hr min	\$60 /hr, 2 hr min	Application	4525
Community Center					
Rentals during office hours		\$45 /hr, 2 hr min	\$75 /hr, 2 hr min	Application	4525
Rentals after office hours, weekends, or holidays		Additional \$15 /hr		Application	4525
Redford Place Park					
Ballfield picnic shelter		\$30 /hr, 2 hr min	\$60 /hr, 2 hr min	Application	4525
Field rental per field		\$30 /hr, 2 hr min	\$45 /hr, 2 hr min	Application	4525
Lights per field		\$30 /hr, 2 hr min	\$45 /hr, 2 hr min	Application	4525
Ballfield prep - drag and line		\$50 per day		Application	4525
Rolesville Middle School					
Football field & track		\$100 /hr, 2 hr min	\$125 /hr, 2 hr min	Application	4525
Softball field		\$30 /hr, 2 hr min	\$45 /hr, 2 hr min	Application	4525
Concession facility use		\$30 /hr, 2 hr min	\$45 /hr, 2 hr min	Application	4525
Field lights		\$30 /hr, 2 hr min	\$45 /hr, 2 hr min	Application	4525
Football field prep - line		\$100 per day		Application	4525
Softball field prep - drag and line		\$50 per day		Application	4525
Rentals after office hours, weekends, or holidays		Additional \$15 /hr		Application	4525
Sanford Creek Elementary Fields					
Multi-purpose field		\$50 /hr, 2 hr min	\$75 /hr, 2 hr min	Application	4525
Field prep - drag and line		\$100 flat fee		Application	4525
Refund (does not apply if Town cancels)		\$5		Upon Receipt	deducted

SCHEDULE OF FEES

Parks & Recreation				
Description	Fee		When Due	Acct
Program Registration	Resident *	Non-Resident		
Youth athletics	\$53 /participant	\$93 /participant	Application	4540
Adult softball	Varies by league		Application	4540
Cultural programs	Varies by class		Application	4540
Late registration fee	\$10 /participant		Application	4540
Summer Camp	\$105	\$125	Application	4540
Refund (does not apply if Town cancels)	\$5		Upon Receipt	deducted
Sponsorships				
Outfield sponsorship banner	\$1500		Invoice, Net 30	4530
Youth sports MVP	\$1200		Invoice, Net 30	4530
Youth sports – one season baseball or softball team	\$325		Invoice, Net 30	4530
Youth sports – one season soccer team	\$200		Invoice, Net 30	4530
Youth sports – basketball team	\$200		Invoice, Net 30	4530
Sponsors of 5 or more teams in one athletic season get a 10% discount				
Commercial Use of Park Property				
Year (12 months)	\$240		Application	4525
Half Year (6 months)	\$150		Application	4525
Quarterly (3 months)	\$90		Application	4525
* Resident is defined as current physical residency within the corporate limits, owner of property within the corporate limits, and Town of Rolesville employees. Shelter rental fees are waived for Wake County Public Schools.				

**RESOLUTION AUTHORIZING THE WAKE COUNTY DEPARTMENT OF REVENUE
TO LEVY AND COLLECT PROPERTY TAXES**

WHEREAS, the Town of Rolesville Budget Officer prepared a budget for the 2025-26 fiscal year; and

WHEREAS, that budget was presented to the Mayor and Board of Commissioners on May 20, 2025;
and

WHEREAS, a public hearing was held on June 3, 2025; and

WHEREAS, the Town Board of Commissioners approved the budget on June 17, 2025 with a tax rate of \$0.40 per the \$100 assessed value, a vehicle fee of \$30 per registered vehicle, and a solid waste fee of \$300 per year per residential household.

NOW THEREFORE LET IT BE RESOLVED, by the Town of Rolesville Mayor and Board of Commissioners that:

1. Wake County Department of Revenue and Revenue Administrator is hereby authorized, empowered, and commanded to levy and collect taxes set forth in the tax records filed in the Office of the Wake County Revenue Administrator in the amounts and from the taxpayers likewise therein set forth; and
2. That this resolution bestows the Wake County Revenue Administrator with full and sufficient authority to levy and collect any real and/or personal property taxes on behalf of the Town of Rolesville.

Adopted this 17th day of June 2025

Ronnie I. Currin
Town of Rolesville Mayor

Attest: _____
Christina Ynclan
Town Clerk

**RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS 2025-2030**

WHEREAS, the Town of Rolesville is seeking to adhere to a high standard of professional financial management to ensure the provision of adequate public facilities and services for its citizens; and

WHEREAS, the Capital Improvement Plan describes major capital projects, funding schedules, and a capital financing plan recommended by the Town administration; and

WHEREAS, the Capital Improvement Plan provides a comprehensive framework for accomplishing needed public improvements.

NOW THEREFORE LET IT BE RESOLVED by the Town of Rolesville Mayor and Board of Commissioners that:

1. The document titled "Capital Improvement Plan 2025-2030" is adopted as a policy to guide capital budgeting, financial planning, project schedules, and other activities related to the accomplishment of capital projects.
2. The adopted Capital Improvement Plan supersedes all previously adopted Capital Improvement Plans.
3. The adopted Capital Improvement Plan may be amended by the governing board through budgetary actions or other actions related to the authorization of specific projects and by the adoption of future Capital Improvement Plans.

Adopted this 17th day of June 2025

Ronnie I. Currin
Town of Rolesville Mayor

Attest: _____
Christina Ynclan
Town Clerk



CAPITAL
IMPROVEMENT PLAN
2025-2030



CAPITAL IMPROVEMENT PLAN

DEFINITION OF A CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) is a five-year plan identifying and forecasting capital projects and acquisitions. A capital improvement is defined as any expenditure for equipment, buildings, infrastructure, land, or project in which the cost exceeds \$50,000 and the estimated useful life is greater than five years. The CIP outlines both present and future public needs and priorities. The CIP estimates the costs to complete each project, identifies funding sources, and sets a vision for how future budgets will be affected.

CAPITAL IMPROVEMENT PLAN PROCESS

Capital improvement ideas are compiled and presented to the Town Board on an annual basis. Through work sessions, the Board and staff prioritize projects and expenditures. The CIP guides the Town's commitment to funding capital projects in the upcoming annual budget. During the annual budget process in the spring, the first year's projects are refined and a financing plan is put into place within the budget to fund those expenditures.

FUNCTIONS OF THE CIP

Changing needs and priorities, emergencies, cost changes, mandates, and changes in technology all require the CIP to be updated annually. The Town's public facilities, streets, parks, infrastructure, equipment, etc. are constantly in need of repair, replacement, or expansion. The growing population also requires the expansion or addition of facilities and programs.

The CIP seeks to achieve the following objectives as part of the budget planning process:

- * Focus attention on community goals, needs, and capabilities
- * Achieve optimum use of taxpayer dollars
- * Guide future community growth and development
- * Allow time for project design and the arrangement of financing
- * Provide for the orderly replacement of capital items

EVALUATING PROJECTS

Requests for major capital projects are classified by both Project Type and Project Level. These categories are used to determine the prioritization of projects over the five-year period.

Project Type

- **Health, Safety, and General Welfare:** Project protects the health, safety, and general welfare of the community and the employees serving it.
- **Maintenance and Replacement:** Project provides for the maintenance of existing systems and equipment.
- **Expansion of Programs and Facilities:** Project enhances existing systems and programs or allows for the creation of new programs and services.

Project Level

- **Level 1:** Project mandated by federal or state government, project is high priority of Mayor and Town Board, project substantially reduces expenditures or increases revenues.
- **Level 2:** Project results in better service efficiency, project reduces operational costs, project improves workforce morale.
- **Level 3:** Project is not mandated, project improves the quality of life in the community.

CAPITAL IMPROVEMENT PLAN

OPERATING BUDGET IMPACTS
















Capital projects can have significant impacts on an operating budget. These impacts can affect both revenues and expenditures. Expanded sources of users may result in additional revenues. Additional expenditures can include personnel and operating costs required to operate or maintain an asset. A reduction in expenditures may also occur when the project results in energy savings or operating efficiencies.

When making a long-range capital plan, it's important to include these operating budget impacts. See the details in the *Capital Improvement Plan* on the following pages for more information about which proposed projects have associated operating costs or savings.

2025-2030 CAPITAL IMPROVEMENT PLAN—FIVE YEAR FINANCIAL MODEL

Elected officials and staff have worked with the Town's financial advisor, Davenport Public Finance, to create a realistic long-term plan for capital improvement projects with identified funding sources. The goal of this process was to determine the Town's debt capacity as well as its debt affordability for proposed capital projects.

The consensus projects are shown in the graphic below in the expected year of construction. Prior year funding appropriations will be needed for design, property acquisition, etc. The financial model also incorporates the expected annual operating costs for the projects.

Fiscal Year	25-26 Construction	26-27 Construction	27-28 Construction	28-29 Construction	29-30 Construction	Future
 Facilities	 Campus Site \$9,056,000  Police Station \$12,812,000  Main Fire Station \$14,679,000	 Library \$ Wake Co	 Town Hall \$14,730,000			 Community Center \$13,205,000
 Sidewalks			 Granite Falls Blvd \$4,200,000	 Rogers Rd Pedestrian Improv \$750,000		
 Recreation	 Farm Activation \$12,000,000					 Park Expansions \$12,000,000
 Other					 Econ Dev Site \$1,500,000	

CAPITAL PROJECT BUDGETS

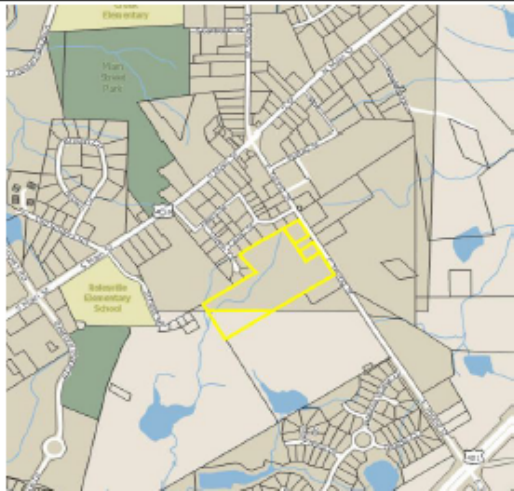
The Capital Improvement Plan Five-Year Financial Model on the previous page displays each project in the year of estimated construction. This chart and the project descriptions on the following pages break out those costs more discretely by fiscal year appropriation.


	2025-26	2026-27	2027-28	2028-29	2029-30	Total
CAPITAL PROGRAM EXPENDITURES						
FACILITIES						
Town Campus Site Development	9,056,000					9,056,000
Police Station	12,812,000					12,812,000
Main Fire Station	14,679,000					14,679,000
Town Hall		500,000	14,230,000			14,730,000
STREETS & SIDEWALKS						
Rogers Road Pedestrian Improv				750,000		750,000
Granite Falls Blvd @ Thales			2,700,000			2,700,000
Granite Falls Blvd @ BMR			1,500,000			1,500,000
PARKS & RECREATION						
The Farm Park - Activation	12,000,000					12,000,000
Community Center					500,000	500,000
OTHER						
Economic Development Site					1,500,000	1,500,000
TOTAL	48,547,000	500,000	18,430,000	750,000	500,000	68,727,000

CAPITAL PROGRAM REVENUES						
Street Restricted			4,200,000	150,000		4,350,000
Park Restricted					500,000	500,000
General Fund	(985,000)	500,000	(500,000)			(985,000)
Intergovernmental	6,000,000			600,000		6,600,000
Debt - Recreation	12,000,000					12,000,000
Debt - General Govt	31,532,000		14,730,000			46,262,000
TOTAL	48,547,000	500,000	18,430,000	750,000	500,000	68,727,000


IMPACTS OF CAPITAL PROGRAM					
ESTIMATED OPERATING COSTS					
Town Campus Site			90,560	93,277	96,075
Police Station			128,120	131,964	135,923
Main Fire Station			146,790	151,194	155,730
Town Hall					147,300
The Farm Park - Activation			450,000	463,500	477,405
TOTAL	-	-	815,470	839,934	1,012,432



PROJECT TITLE		DEPARTMENT					
Town Campus Site Development		Administration					
PROJECT TYPE		PROJECT LEVEL					
<div><input type="checkbox"/> Health/Safety/Welfare</div> <div><input type="checkbox"/> Maintenance/Replacement</div> <div><input checked="" type="checkbox"/> Expansion of Program/Facility</div>		<div><input checked="" type="checkbox"/> 1: Mandated or gov bd priority</div> <div><input type="checkbox"/> 2: Improves efficiency, reduces costs</div> <div><input type="checkbox"/> 3: Improves quality of life</div>					
PROJECT DESCRIPTION							
Included in the costs is the acquisition of land to complete the site. This project also includes the design, engineering, and construction of roads, utilities, and other essential infrastructure on the site. The master plan for this site includes a Wake County Public Library, Police Station, Main Fire Station, Town Hall, and Community Center. This project will create pad-ready sites for the buildings identified in the master plan.							
CONNECTION TO STRATEGIC PLAN							
Abundant Amenities, Objective 2.4 - Proactively support plans, services, and programs that build and maintain quality community infrastructure and Town facilities.							
CAPITAL BUDGET IMPACT							
Appropriations	Prior Years	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	TOTAL
Planning and Design	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000
Land and Easements	1,867,000	-	-	-	-	-	1,867,000
Building and Construction	-	9,056,000	-	-	-	-	9,056,000
Equipment & Furniture	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Total	\$ 2,552,000	\$ 9,056,000	\$ -	\$ -	\$ -	\$ -	11,608,000
Revenues							
Street Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill	-	-	-	-	-	-	-
Park Restricted	-	-	-	-	-	-	-
General Fund	952,000	(685,000)	-	-	-	-	267,000
Intergovernmental	-	-	-	-	-	-	-
Debt/Unidentified	1,600,000	9,741,000	-	-	-	-	11,341,000
Total	\$ 2,552,000	\$ 9,056,000	\$ -	\$ -	\$ -	\$ -	\$ 11,608,000
OPERATING BUDGET IMPACT							
Appropriations	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30		
Salaries/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance/Utilities/Leases (est. .5% of const cost)	-	-	90,560	93,277	96,075		
Other:	-	-	-	-	-		
Total	-	-	90,560	93,277	96,075		

PROJECT TITLE		DEPARTMENT					
Police Station		Police					
PROJECT TYPE		PROJECT LEVEL					
<div><input type="checkbox"/> Health/Safety/Welfare</div> <div><input type="checkbox"/> Maintenance/Replacement</div> <div><input checked="" type="checkbox"/> Expansion of Program/Facility</div>		<div><input checked="" type="checkbox"/> 1: Mandated or gov bd priority</div> <div><input type="checkbox"/> 2: Improves efficiency, reduces costs</div> <div><input type="checkbox"/> 3: Improves quality of life</div>					
PROJECT DESCRIPTION							
Construct new facilities to replace the current Police Department. As the Town population grows, demand grows for staff, services, and facilities that will meet the long term needs of the Town. New facilities would accommodate public meeting areas, staff offices, training rooms, and other essential law enforcement functions.							
CONNECTION TO STRATEGIC PLAN							
Abundant Amenities, Objective 2.3 - Continuously provide superior public safety and fire services through strong infrastructure and programs to address current and future needs.							
CAPITAL BUDGET IMPACT							
Appropriations	Prior Years	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	TOTAL
Planning and Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Land and Easements	-	-	-	-	-	-	-
Building and Construction	-	12,812,000	-	-	-	-	12,812,000
Equipment & Furniture	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Total	\$ 150,000	\$ 12,812,000	\$ -	\$ -	\$ -	\$ -	12,962,000
Revenues							
Street Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill	-	-	-	-	-	-	-
Park Restricted	-	-	-	-	-	-	-
General Fund	150,000	(150,000)	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Debt/Unidentified	-	12,962,000	-	-	-	-	12,962,000
Total	\$ 150,000	\$ 12,812,000	\$ -	\$ -	\$ -	\$ -	\$ 12,962,000
OPERATING BUDGET IMPACT							
Appropriations	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30		
Salaries/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -		
Maintenance/Utilities/Leases (est. 1% of const cost)	-	-	128,120	131,964	135,923		
Other:	-	-	-	-	-		
Total	-	-	128,120	131,964	135,923		




PROJECT TITLE	DEPARTMENT																																																								
Main Fire Station	Fire																																																								
PROJECT TYPE	PROJECT LEVEL																																																								
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<p>The current Main Fire Station was constructed in 1980. Analysis by Wake County shows that downtown Rolesville is the ideal location for a fire station in the district. A recent assessment of the current building revealed that the current station does not meet current fire service standards. Due to population growth in the Rolesville fire district, it is critical for the department to have an adequate base of operations for fire services. This station is projected to begin design and construction after the unification of the RRFD and the Town.</p>																																																									
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PARKS & RECREATION

FY25-26 FUNDING IN CIP

PROJECT TITLE		DEPARTMENT					
The Farm Park - Activation		Parks & Recreation					
PROJECT TYPE		PROJECT LEVEL					
<input type="checkbox"/> Health/Safety/Welfare <input type="checkbox"/> Maintenance/Replacement <input checked="" type="checkbox"/> Expansion of Program/Facility		<input type="checkbox"/> 1: Mandated or gov bd priority <input type="checkbox"/> 2: Improves efficiency, reduces costs <input checked="" type="checkbox"/> 3: Improves quality of life					
PROJECT DESCRIPTION							
<p>The construction of a multi-purpose center, playground, and open fields will allow current and new programs to grow and serve the citizens of Rolesville. In addition to improving the quality of programs, this facility will also create additional revenue with weekend rentals. This project includes initial design and engineering for basic activation of The Farm Park site.</p>							
CONNECTION TO STRATEGIC PLAN							
Abundant Amenities, Objective 2.2 - Expand and develop open space, greenways, and recreational facilities.							
CAPITAL BUDGET IMPACT							
	Prior Years	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	TOTAL
Appropriations							
Planning and Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Land and Easements	-	-	-	-	-	-	-
Building and Construction	-	12,000,000	-	-	-	-	12,000,000
Equipment & Furniture	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Total	60,000	12,000,000	-	-	-	-	12,060,000
Revenues							
Street Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Powell Bill	-	-	-	-	-	-	-
Park Restricted	60,000	-	-	-	-	-	60,000
General Fund	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Debt/Unidentified	-	12,000,000	-	-	-	-	12,000,000
Total	\$ 60,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,060,000
OPERATING BUDGET IMPACT							
	Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30		
Appropriations							
Salaries/Benefits (est 3 staff)	\$ -	\$ -	\$ 300,000	\$ 309,000	\$ 318,270		
Maintenance/Utilities/Leases (est 1% of const cost)	-	-	150,000	154,500	159,135		
Other:	-	-	-	-	-		
Total	-	-	450,000	463,500	477,405		

FUTURE CAPITAL PROJECTS

The projects in this section are anticipated in the later years of the Capital Improvement Plan.



Town Hall

Total Cost: \$14,730,000 Annual Operating: \$147,300

Construct a new facility for municipal offices and public meetings of the governing body. As the Town population grows, demand also grows for a facility that will meet the long term needs of municipal office space as well as public meeting areas.



Community Center

Total Cost: \$13,205,000 Annual Operating: \$450,000

This project is for the construction of a community center which will host a variety of cultural and athletic programming. A site for this building has been identified in the Town Campus master plan.



Rogers Rd Pedestrians

Total Cost: \$750,000 Annual Operating: n/a

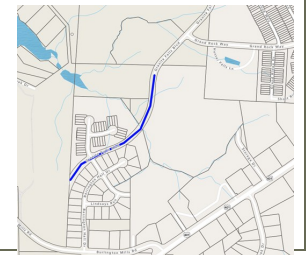
This is a project to improve walkability and traffic flow along the Rogers Road corridor within the Town limits. Project will include the completion of some sidewalk gaps, as well as the installation of a signalized pedestrian crossing near the greenway at Heritage East. The Town anticipates making an application for a LAPP grant for this project.



Granite Falls Blvd @Thales

Total Cost: \$2,700,000 Annual Operating: n/a

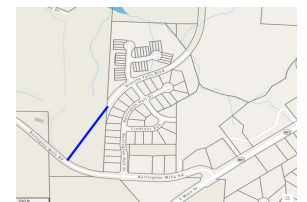
Construction of Granite Falls Boulevard from the western edge of the Barrington subdivision to the current termination at Thales Academy. Roadway design would match existing Granite Falls Boulevard, with one lane of travel in each direction, bike lanes, and sidewalk. Cost includes design, land acquisition, and construction.



Granite Falls Blvd @BMR

Total Cost: \$1,500,000 Annual Operating: n/a

Construction of Granite Falls Boulevard from Burlington Mills Road to the western edge of the Barrington subdivision. Roadway design would match existing Granite Falls Boulevard, with one lane of travel in each direction, bike lanes, and sidewalk. Cost includes design, land acquisition, and construction.



Economic Development Site

Total Cost: \$1,500,000 Annual Operating: n/a

Supports investment in the Town's future by identifying and designating land for economic development. Attracting larger commercial development to Rolesville is essential to diversify the tax base and help create local jobs. Funds could be allocated toward the purchase of land, site readiness or certification programs to assess and prepare land, or building infrastructure such as utility and road extensions.



CAPITAL PROJECTS ORDINANCE FOR THE TOWN OF ROLESVILLE

BE IT ORDAINED by the Board of Commissioners of the Town of Rolesville, North Carolina that, pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following capital projects are hereby authorized:

Section 1. Description of Projects:

TOWN HALL HVAC The project authorized is the replacement of HVAC units at the Town Hall facility. Restates previous capital project ordinance of June 4, 2024.

	<u>FY23-24</u>	<u>TOTAL</u>
Revenues		
General Fund transfer	\$80,000	\$80,000
Appropriations		
Construction	\$80,000	\$80,000

TOWN CAMPUS (previously MUNICIPAL COMPLEX) The project authorized is site acquisition, design, and preconstruction of a Town Campus site at 406 E Young Street. Amends previous capital project ordinance of June 4, 2024.

	<u>FY20-21</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>FY25-26</u>	<u>TOTAL</u>
Revenues						
General Fund transfer	\$67,000	\$400,000	\$50,000	\$435,000		\$952,000
Loan Proceeds	<u>1,600,000</u>				\$100,000	<u>1,700,000</u>
	\$1,667,000					\$2,652,000
Appropriations						
Property Acquisition	\$1,667,000	\$200,000				\$1,867,000
Design		<u>200,000</u>	\$50,000	\$435,000	\$100,000	<u>785,000</u>
		\$400,000				\$2,652,000

POLICE STATION The project authorized is the design and preconstruction of a Police Station at the Town Campus site at 406 E Young Street. Amends previous capital project ordinance of June 4, 2024.

	<u>FY24-25</u>	<u>FY25-26</u>	<u>TOTAL</u>
Revenues			
General Fund transfer	\$150,000	\$970,000	\$1,120,000
Appropriations			
Design	\$150,000	\$970,000	\$1,120,000

MAIN FIRE STATION The project authorized is the design and preconstruction of a Main Fire Station at the Town Campus site at 406 E Young Street. Amends previous capital project ordinance of June 4, 2024.

	<u>FY24-25</u>	<u>FY25-26</u>	<u>TOTAL</u>
Revenues			
General Fund transfer	\$150,000	\$1,200,000	\$1,350,000
Appropriations			
Design	\$150,000	\$1,200,000	\$1,350,000

HUD: LIBRARY SITE PREPARATION The project authorized is work to prepare the Town Campus site, which includes land to house a future Wake County library. Restates previous capital project ordinance of June 3, 2025.

	<u>FY25-26</u>	<u>TOTAL</u>
Revenues		
Grants-Federal	\$325,000	\$325,000
Appropriations		
Contracted Services	\$15,000	\$15,000
Construction	<u>310,000</u>	<u>310,000</u>
	\$325,000	\$325,000

MAIN STREET DESIGN The project authorized is the design of pedestrian/street improvements along South Main Street and realignment of Burlington Mills Road. Restates previous capital project ordinance of April 1, 2025.

	<u>FY18-19</u>	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY24-25</u>	<u>TOTAL</u>
Revenues							
General Fund transfer	\$200,000	\$175,000	\$228,000	\$721,500	\$166,000	\$550,000	\$2,040,500
Reimbursements		87,256		200,000		(\$48,762)	238,494
Street fees	<u>200,000</u>	<u>310,000</u>		<u>85,000</u>			<u>595,000</u>
	\$400,000	\$572,256		\$1,006,500		\$501,238	\$2,873,994
Appropriations							
Design – Corridor	\$200,000	\$175,000	\$228,000	\$721,500	\$166,000	\$550,000	\$2,040,500
Design – BM Road	<u>200,000</u>	<u>397,256</u>		<u>285,000</u>		<u>(\$48,762)</u>	<u>833,494</u>
	\$400,000	\$572,256		\$1,006,500		\$501,238	\$2,873,994

GRANITE FALLS BLVD @THALES The project authorized is the design of Granite Falls Boulevard from the existing terminus to Burlington Mills Road. Restates previous capital project ordinance of June 4, 2024.

	<u>FY21-22</u>	<u>TOTAL</u>
Revenues		
Street fees	\$200,000	\$200,000
Appropriations		
Design	\$200,000	\$200,000

GRANITE ACRES GREENWAY The project authorized is the design and construction of a greenway along Granite Falls Boulevard, near Sanford Creek Elementary School. Restates previous capital project ordinance of June 4, 2024.

	<u>FY22-23</u>	<u>FY23-24</u>	<u>TOTAL</u>
Revenues			
General Fund transfer	\$23,500	\$300,000	\$323,500
Appropriations			
Design & Construction	\$23,500	\$300,000	\$323,500

FARM PARK ENTRANCE The project authorized is the design and construction of a permanent entrance for the Farm Park. Restates previous capital project ordinance of June 4, 2024.

	<u>FY22-23</u>	<u>FY24-25</u>	<u>TOTAL</u>
Revenues			
Park fees	\$550,000	\$1,000,000	\$1,550,000
Appropriations			
Design & Construction	\$550,000	\$1,000,000	\$1,550,000

FARM PARK ACTIVATION The project authorized is the design of amenities and infrastructure for the Farm Park. Restates previous capital project ordinance of June 4, 2024.

	<u>FY24-25</u>	<u>TOTAL</u>
Revenues		
Park fees	\$60,000	\$60,000
Appropriations		
Design	\$60,000	\$60,000

MILL BRIDGE NATURE PARK AMPHITHEATER The project authorized is the design and construction of renovations to the amphitheater at Mill Bridge Nature Park. Restates previous capital project ordinance of October 8, 2024.

	<u>FY23-24</u>	<u>FY24-25</u>	<u>TOTAL</u>
Revenues			
Park fees	\$130,000	\$137,838	\$267,838
Grants – State		<u>202,162</u>	<u>202,162</u>
		\$340,000	\$470,000
Appropriations			
Design & Construction	\$130,000	\$340,000	\$470,000

HUD: MAIN STREET PARK RENOVATIONS The project authorized is for enhancements to Main Street Park including playground surfacing, parking lot renovations, internet, security cameras, picnic tables, and repainting. Restates previous capital project ordinance of June 3, 2025.

	<u>FY25-26</u>	<u>TOTAL</u>
Revenues		
Grants-Federal	\$406,000	\$406,000
Appropriations		
Contracted Services	\$15,000	\$15,000
Construction	313,000	313,000
Other Improvements	<u>78,000</u>	<u>78,000</u>
	\$406,000	\$406,000

Section 2. The following capital projects were adopted by previous capital project ordinances. These projects have been completed, and unspent funds will return to the original source:

<u>Project</u>	<u>Appropriation Unspent</u>	<u>Original Source</u>
Public Works Facility	(\$1,092)	Unrestricted
Rogers Road / Willoughby	\$35,084	Street fees

Section 3. The officers of this unit are hereby directed to proceed with the capital projects within the terms of the budget contained herein.

Section 4. The Finance Officer is hereby directed to maintain within the Capital Project Fund sufficient specific detailed accounting records. The Finance Officer is directed to include an analysis of past and future costs and revenues on this capital project in the annual budget submission made to the Board.

Section 5. Copies of this capital project ordinance shall be furnished to the Town Clerk, the Budget Officer, and the Finance Officer for direction in carrying out this project.

Adopted this 17th day of June 2025

Ronnie I. Currin
Town of Rolesville Mayor

Attest: _____
Christina Ynclan
Town Clerk

DRAFT Memorandum of Understanding (MOU)
Between the Town of Rolesville and the Rolesville Chamber of Commerce
Fiscal Year 2025-2026

This memorandum of understanding, made between the Town of Rolesville (hereinafter referred to as “the Town”) and the Rolesville Chamber of Commerce (hereinafter referred to as “the Chamber”), hereinafter referred to as the “agreement”.

WHEREAS, the Town and the Chamber both value and support the businesses in the Rolesville community; and

WHEREAS, the Town realizes the importance of the Rolesville Chamber of Commerce in supporting, networking, and promoting businesses in the Rolesville community; and

WHEREAS, the Town desires to support the efforts of the Chamber of Commerce in bringing the business community together by organizing and holding events.

NOW, THEREFORE, in consideration of the mutual obligations and promises set forth below, the parties hereto agree as follows:

The Town agrees to:

1. Remain a member of the Chamber and pay annual dues for the Visionary Partner level in the amount of **\$460**.
2. Contribute to the Chamber **\$27,500** throughout the fiscal year. Included is a chart showing the fiscal participation by the Town per line item.
3. Provide offices for the Chamber to do business at 200 E. Young Street, a property owned by the Town (which equates to a current value of approximately \$30,777.60 per market rate lease). This will be an in-kind donation by the Town absorbing the cost.
4. Make available, at the current off-duty rate, four (4) off-duty police officers throughout nine (9) hours for the annual BBQ event.
5. Provide at least fifteen (15) police officers throughout four (4) hours for the Christmas Parade. This will be an in-kind donation by the Town absorbing the cost.
6. Share use of/access to EastWakeTV to support and promote the Town and Rolesville businesses.
7. Provide sponsorships at community-wide events such as the BBQ & Bands Festival and Christmas Parade.

The Chamber agrees to:

1. Complement the Town’s economic development efforts through:
 - a. Launch Rolesville, a program which supports and promotes entrepreneurship and small business development in Rolesville.

- b. Local Business Retention and Expansion (BRE) in partnership with the Town's Economic Development Director to engage and support the local business community and promote economic development.
 - c. Participation with the Town to communicate and organize activities and events that market Rolesville as a great place to do business, promote tourism, help recruit new business, and create a good business climate in Rolesville. Events include a BBQ festival and Christmas Parade.
2. Pay the current off-duty rate directly to the four (4) police officers (to be determined) for the nine (9) hours of service at the annual BBQ festival.
 3. Per the provisions of N.C. General Statute 55A-16-24, provide annual financial statements to the Town, as well as a report of activities showing how the funds received from the Town of Rolesville are being used. Documents are to be received prior to the signing of the subsequent fiscal year's MOU.

This agreement is effective from the date of execution until June 30, 2026. At any point in time, either party may request that the responsibilities be amended. This agreement can be cancelled at any time throughout the term by either party with 30 days prior written notice to the other party.

Agreed upon this ____ day of _____ by the Town of Rolesville Board of Commissioners

Town of Rolesville
Mayor

Rolesville Chamber of Commerce
Chair

This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.

Finance Officer Date

***Contribution to the Rolesville Chamber of Commerce
Fiscal Year 2025-26***

Category	Allocation
Launch Rolesville	\$5,000
Economic Development Program	\$15,000
Sponsorships	\$7,500
Total Monetary Contribution	\$27,500.00
Value of In-kind Contribution	\$30,777.60
Total Support (in-kind and cash)	\$58,277.60

DRAFT Service Agreement/Memorandum of Understanding (MOU)
Between the Town of Rolesville and the Rolesville Downtown Development Association

This service agreement/memorandum of understanding, made between the Town of Rolesville (hereinafter referred to as “the Town”) and the Rolesville Downtown Development Association, a 501(c)3 organization (hereinafter referred to as “the RDDA”), hereinafter referred to as the “agreement”.

WHEREAS, the Town and the RDDA both value and support economic development in the Rolesville community; and

WHEREAS, the Town realizes the importance of the RDDA in leading the development of downtown Rolesville (Main Street) as a vibrant business, entertainment, and cultural center in the Rolesville community; and

WHEREAS, the Town desires to support the efforts of the RDDA in retaining existing downtown businesses and attracting new development to the downtown area (Main Street).

NOW, THEREFORE, in consideration of the mutual obligations and promises set forth below, the parties hereto agree as follows:

The Town agrees to:

1. Contribute **\$6,500** towards the façade improvement program.
2. Provide staff assistance, by the Economic Development Director, to serve in the capacity as a liaison with the Town, and to assist with activities and functions in partnership to further the economic development goals of the Town.

The RDDA agrees to complement the Town’s economic development efforts through:

1. Downtown Marketing and Promotion. Development of resources to market and promote Rolesville’s downtown as an activity hub, a great place to live, work and play, and an attractive area with a good business climate.
2. Existing Business Support. Development of programs to assist local businesses, such as a façade improvement program to assist businesses with upfits and renovations, and/or organizing activities that support downtown business development.
3. New Business Attraction. Hosting events and activities with prospective business owners and developers to attract new commercial development to Rolesville’s downtown (Main Street).
4. Appearance. Participate in activities to support general community beautification, in partnership with the Town’s Appearance Commission, Planning Board, and Parks and Recreation Board.

As part of this agreement, the RDDA is required to present a financial statement to the Town upon request per the provisions of N.C. General Statute 55A-16-24, highlighting RDDA activities and showing how the funds received from the Town of Rolesville are being used. The Town may request a report from the RDDA quarterly or bi-annually, depending on the desire of the Town Board.

This agreement is effective from the date of execution until June 30, 2026. At any point in time, either party may request that the responsibilities be amended. This agreement can be cancelled at any time throughout the term by either party with 30 days prior written notice to the other party.

Agreed upon this ____ day of _____ by the Town of Rolesville Board of Commissioners

Town of Rolesville
Mayor

Rolesville Downtown Development Association
President

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.

Finance Officer

Date

Service Agreement/Memorandum of Understanding (MOU)
Between the Town of Rolesville and the Rolesville Downtown Development Association

This service agreement/memorandum of understanding, made between the Town of Rolesville (hereinafter referred to as "the Town") and the Rolesville Downtown Development Association, a 501(c)3 organization (hereinafter referred to as "the RDDA"), hereinafter referred to as the "agreement".

WHEREAS, the Town and the RDDA both value and support economic development in the Rolesville community; and

WHEREAS, the Town realizes the importance of the RDDA in leading the development of downtown Rolesville (Main Street) as a vibrant business, entertainment, and cultural center in the Rolesville community; and

WHEREAS, the Town desires to support the efforts of the RDDA in retaining existing downtown businesses and attracting new development to the downtown area (Main Street).

NOW, THEREFORE, in consideration of the mutual obligations and promises set forth below, the parties hereto agree as follows:

The Town agrees to:

1. Contribute to the RDDA \$10,000.
2. Provide staff assistance, by the Community and Economic Development Manager, to serve in the capacity as a liaison with the Town, and to assist with activities and functions in partnership to further the economic development goals of the Town.

The RDDA agrees to complement the Town's economic development efforts through:

1. Downtown Marketing and Promotion. Development of resources to market and promote Rolesville's downtown as an activity hub, a great place to live, work and play, and an attractive area with a good business climate.
2. Existing Business Support. Development of programs to assist local businesses, such as a façade improvement program to assist businesses with upfits and renovations, and/or organizing activities that support downtown business development.
3. New Business Attraction. Hosting events and activities with prospective business owners and developers to attract new commercial development to Rolesville's downtown (Main Street).
4. Appearance. Participate in activities to support general community beautification, in partnership with the Town's Appearance Commission, Planning Board, and Parks and Recreation Board.

As part of this agreement, the RDDA is required to present a financial statement to the Town upon request per the provisions of N.C. General Statute 55A-16-24, highlighting RDDA activities and showing how the funds received from the Town of Rolesville are being used. The Town may request a report from the RDDA quarterly or bi-annually, depending on the desire of the Town Board.

This agreement is effective from the date of execution until June 30, 2025. At any point in time, either party may request that the responsibilities be amended. This agreement can be cancelled at any time throughout the term by either party with 30 days prior written notice to the other party.

Agreed upon this 8th day of November by the Town of Rolesville Board of Commissioners

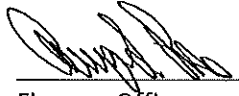


Town of Rolesville
Mayor Pro-Tempore



Rolesville Downtown Development Association
President

This instrument has been pre-audited in the manner required by the Local Government Budget and Fiscal Control Act.



Finance Officer

11/9/23

Date

Memorandum of Understanding (MOU)
Between the Town of Rolesville and the Rolesville Chamber of Commerce
Fiscal Year 2024-2025

This memorandum of understanding, made between the Town of Rolesville (hereinafter referred to as "the Town") and the Rolesville Chamber of Commerce (hereinafter referred to as "the Chamber"), hereinafter referred to as the "agreement".

WHEREAS, the Town and the Chamber both value and support the businesses in the Rolesville community; and

WHEREAS, the Town realizes the importance of the Rolesville Chamber of Commerce in supporting, networking, and promoting businesses in the Rolesville community; and

WHEREAS, the Town desires to support the efforts of the Chamber of Commerce in bringing the business community together by organizing and holding events.

NOW, THEREFORE, in consideration of the mutual obligations and promises set forth below, the parties hereto agree as follows:

The Town agrees to:

1. Remain a member of the Chamber of Commerce and pay annual dues for the Visionary Partner level in the amount of \$460.
2. Contribute to the Chamber **\$28,000** throughout the fiscal year. Attached is a chart showing the fiscal participation by the Town per line item.
3. Provide the use of Council Chamber space at Town Hall for a total of 48 hours at no cost. Reservation and use can be any date and time when no prior reservations or scheduled use exist.
4. Provide the use of the Community Center space at Town Hall for a total of 40 hours at no cost. A "Facility Use Request" should be submitted at least two (2) months in advance, and the Chamber must use the Town's standard rental form and abide by the conditions for the rental including cleaning. Scheduling for this will need to work around any classes or paying reservations established prior to the Chamber's Facility Use Request application.
5. Make available four (4) off-duty police officers throughout nine (9) hours for the annual BBQ event.
6. Provide at least fifteen (15) police officers throughout four (4) hours for the Christmas Parade. This will be an in-kind donation by the Town absorbing the cost.
7. Provide the use of Town facilities for existing members of the Rolesville Chamber of Commerce at the resident rate of \$45 per hour (2 hour minimum) when no prior reservations or scheduled use exists. For rentals after office hours, weekends, and/or holidays, an additional \$15 per hour will be charged for staffing. The maximum opportunities for the reduced reservation shall not exceed six (6) events within the term of this agreement. Facility use reservations shall be submitted by the Chamber of Commerce staff at least two (2) months prior to the requested date.
8. Share use of/access to EastWakeTV to support and promote the Town and Rolesville businesses.

The Chamber agrees to:

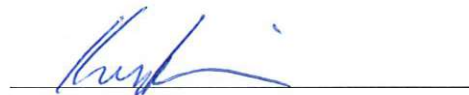
1. Complement the Town's economic development efforts through:

- a. Launch Rolesville, a program which supports and promotes entrepreneurship and small business development in Rolesville.
 - b. The Youth Leadership Program, helping to educate the community's youth learn more about our community, assume leadership roles in our schools, and to become more involved in Rolesville's civic, cultural, economic development, and philanthropic organizations and groups.
 - c. Local Business Retention and Expansion (BRE) in partnership with the Town's Community & Economic Development Manager to engage and support the local business community and promote economic development.
 - d. Participation with the Town to communicate and organize activities and events that market Rolesville as a great place to do business, promote tourism, help recruit new business, and create a good business climate in Rolesville. Events include Women's Leadership Brunch, and a Military Appreciation Luncheon.
 - e. Development of resources to promote the Town, such as a Rolesville Community Guide and a "Welcome Wagon" packet of information for new residents.
2. Provide the Town of Rolesville twelve (12) tickets to their annual dinner.
 3. Provide the Town of Rolesville six (6) tickets to the Women's Leadership Brunch.
 4. Provide the Town of Rolesville premium advertisement on all marketing material produced. This includes banners, programs, and printed ads for the annual BBQ event, Christmas Parade, Golf Tournament, Military Appreciation Event, Women's Leadership Brunch, Rolesville Business Saturday, and the Annual Dinner.
 5. Provide the Town space in the Christmas parade and one parade float free of charge.
 6. Pay the current off-duty rate directly to the four (4) police officers (to be determined) for the nine (9) hours service at the annual BBQ event.
 7. Provide premium sponsorship advertising and one foursome team registration at the annual Chamber Golf Tournament.
 8. Rollover \$4,000 from MOU 2023-2024 allocated for the 2023 BBQ Event to the 2024 BBQ Event.
 9. Per the provisions of N.C. General Statute 55A-16-24, provide annual financial statements to the Town, as well as a report of activities showing how the funds received from the Town of Rolesville are being used. Documents are to be received prior to the signing of the subsequent fiscal year's MOU.

This agreement is effective from the date of execution until June 30, 2025. At any point in time, either party may request that the responsibilities be amended. This agreement can be cancelled at any time throughout the term by either party with 30 days prior written notice to the other party.

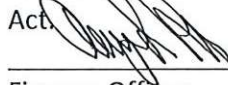
Agreed upon this 6 day of Aug. by the Town of Rolesville Board of Commissioners


 Town of Rolesville
 Mayor


 Rolesville Chamber of Commerce
 Chair

This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control

Act.


 Finance Officer

8/12/24
 Date

***Town of Rolesville Contribution to the Rolesville Chamber of Commerce
Fiscal Year 2024-25***

Programs	Allocation
• Launch Rolesville	\$4,550
• Business After Hours	\$1,500
• Lunch and Learn Series	\$1,500
• Ambassador Program	\$500
• Youth Leadership	\$2,200
Events	
• Annual Dinner	\$2,350
• BBQ & Bands	\$2,600
• Christmas Parade	\$2,100
• Golf Tournament	\$2,600
• Military Appreciation Event/Luncheon	\$1,000
• Women's Leadership Brunch	\$1,850
Organizational Expenses	
• Website, Technology & Branding	\$2,250
• Welcome Wagon	\$1,500
• Insurance (for events)	\$1,500
Total Allocation	\$28,000