

Agenda  
Budget Retreat  
Aberdeen Town Board

March 8, 2014  
Saturday, 8:30 a.m.

Fire Department EOC Center  
800 Holly Street, Aberdeen, NC

1. Call to Order
2. Budget Sessions
  - a. 8:30 a.m. – 9:00 a.m. – Public Works
  - b. 9:15 a.m. – 9:45 a.m. – Parks & Recreation
  - c. 10:00 a.m. – 10:30 a.m. – Planning
  - d. 10:45 a.m. – 11:15 a.m. – Fire
  - e. 11:30 a.m. – 12:00 p.m. – Police
  - f. 12:00 p.m. – 12:20 p.m. – Short Intercession for Lunch
  - g. 12:20 p.m. – 1:15 p.m. – Finance / Administration
  - h. 1:30 p.m. – 2:30 p.m. – Develop Priorities for Budget
3. Adjournment.

SPECIAL ACCOMMODATIONS FOR INDIVIDUALS WITH DISABILITIES OR IMPAIRMENTS WILL BE MADE UPON REQUEST TO THE EXTENT THAT REASONABLE NOTICE IS GIVEN TO THE TOWN OF ABERDEEN.

# Public Works 2014-2015 Budget



*"Things may come to those who wait, but only the things left by those who hustle." - Abraham Lincoln*

Public Works Director  
William R. Monroe

Assistant Public Works Director  
Harold M. Watts III

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## AGENDA

Departmental Overview

- 2013/2014

Miscellaneous Capital Needs

Capital Improvements Plan

- CIP Year 1
- CIP Year 2
- CIP Year 3
- CIP Year 4
- CIP Year 5

Public Works Goals

Questions?

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## Public Works Departmental Overview

### 2013/2014 Review

- We are projecting to add 105 new customers in year 2013/14
- Design of Well 5 & 9 filter system by EPA to remove TOC contaminant, currently working with NCDOT, NCDENR to identify new well sites to mitigate loss of water production. Well sites for wells 23 & 24 have been identified and awaiting approval from the State Park service.
- Completed a SCADA system upgrade allowing water & wastewater operators the ability to remotely control the system
- We have completed 50% of the construction activities for the ITTP/PACTIV sewer project with an anticipated completion date on or before 5/8/2014.
- We are currently 10% complete on the Southwest Sewer project with an anticipated completion date on or before 8/4/2014.

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Public Works Departmental Overview (Cont)

2013/2014 Review

- Completed the washout, inspection, interior and exterior painting of Tank IV to include spot repairs.
- Completed the construction and testing of Well #22 on one down street giving the system an additional capacity of 100GPM.

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Miscellaneous Capital Needs

(Prioritized based on need)

2014/2015

1. Dump truck with a snow plow, this dump truck will allow the town to carry 12 tons of material versus the 7 ton capacity we can currently carry (\$107,000)
2. Ground Penetrating Radar system to locate utilities that do not have tracer wire. (\$13,000)
3. Sewer Lateral Camera, Improves our ability to identify sewer service stoppages and determine where the location of the issue. (\$15,000)
4. Seek-tech pipe locator, detects where the lateral camera is located so the crew can repair the stoppage at an exact location. (\$8,000)
5. Trailer mounted Scissor lift, this equipment would be used trim tree's along the right-of-way and also to put up and take down pole mounted Christmas decorations. (\$12,000)
6. Additional storage area for salt storage miscellaneous equipment. (Still waiting for estimated pricing)

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Capital Improvements Plan Year 1 (2014/2015)

1. Complete washout, inspection, interior and exterior painting of Tank II to include spot repairs and lead abatement. (Cost is currently a part of the Tank maintenance contract)
2. Installation of a fixed based Advanced Metering Infrastructure (AMI) system to improve efficiency of staff, reduce fuel costs associated with reading the meters manually and provide daily reading capabilities which will allow staff to identify leaks or high usage daily. This will also give the Town the opportunity to migrate toward monthly billing cycle which will increase revenue stream. (\$1,000,000 to \$1,300,000)
3. Complete design and begin construction of the Phase II Berkeley CDBG project which will provide sewer to the unserved portion of the Berkeley community. Total project cost \$736,000. Local fund commitment: \$26,000 waived tap fees and (\$14,000)
4. Survey, design, permitting and easement preparation for 2,100 linear feet of gravity sewer to tie to the Berkeley CDBG grant project and abandon Pump Station #5. (\$15,000)



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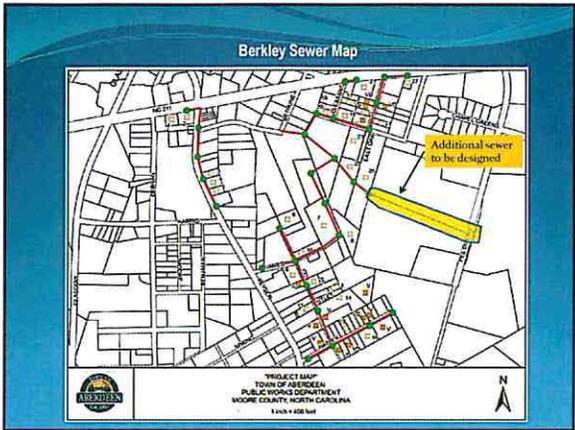
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- (AMI) What we will be able to do with our water data?
1. Improve billing accuracy – Provide exact billing and eliminate the costs associated with meter reading.
  2. Help customers identify leaks – Allows customers to monitor their daily water usage to identify anomalies, which can link back to a leak within the home.
  3. Increase Revenue – Manage meter data to promote a strong financial performance by predicting leaks, tracking trends, monitoring water distribution, and detecting tampering and equipment damage. With the addition of AMI it will be feasible for the Board to switch to a monthly billing cycle.
  4. Educate customers – Provide daily consumption data to keep customers informed of their water usage and conservation efforts. This will tie into Smart Fusion software and allow customers to view their accounts online.
  5. Improve Customer Service – Integrate meter data into billing systems to eliminate human error and provide faster response to customers.

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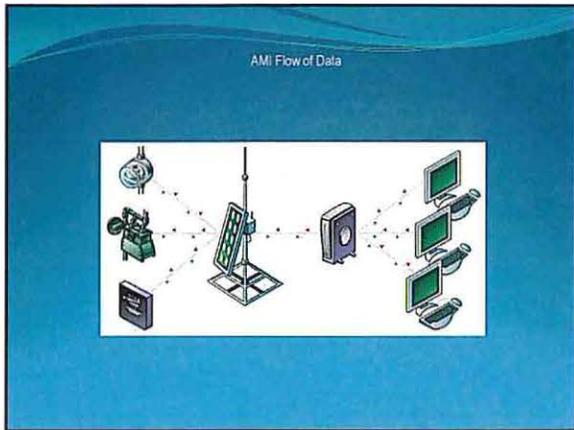
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Capital Improvements Plan Year 2 (2015/2016)

1. Complete washout, inspection, interior and exterior painting of Tank III to include spot repairs. (This Cost is a part of the Tank maintenance contract)
2. Construction of 2,100 linear feet of gravity sewer to tie to the Berkley CDBG grant project and abandon Pump Station #5. (\$185,000) The design fee's for the project were allocated in year 1 of the CIP.
3. Installation of approximately 1,600 linear feet of Cured-in-Place pipe liner (Slip lining) to be installed in the Town's High Priority lines that are in need of repair. The slip lining of the sanitary sewer will allow us to make these needed repairs without having to dig in space sensitive areas. (\$50,000)




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Capital Improvements Plan Year 3 (2016/2017)

1. Rehabilitation of Pump Station #7, this station has been in service for 28 years and serves Erico, Kolcraft and a couple of small businesses and a few residential. There could be additional flow into this station if an agreement with Fort Bragg about the ATF facility happens.
2. Installation of approximately 1,600LF of Cured-in-Place pipe liner (Slip lining) to be installed in the Town's High Priority lines that are in need of repair. The slip lining of the sanitary sewer will allow us to make these needed repairs without having to dig in space sensitive areas. (\$50,000)




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Capital Improvements Plan Year 4 (2017/2018)

1. Remove Tank 1 and install a Monopole in its place. The tank's HWL is lower than the current system pressure for that zone. The tank will require maintenance and painting which will be a significant cost for a tank that is no longer in use and its sole purpose is to house communication equipment.
2. Installation of approximately 1,600L linear feet of Cured-in-Place pipe liner (Slip lining) to be installed in the Town's High Priority lines that are in need of repair. The slip lining of the sanitary sewer will allow us to make these needed repairs without having to dig in space sensitive areas. (\$50,000)



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Capital Improvements Plan Year 5 (2018/2019)

1. Complete washout, inspection, interior and exterior painting of Tank V to include spot repairs. (This Cost is a part of the Tank maintenance contract)
2. Installation of approximately 1,600L linear feet of Cured-in-Place pipe liner (Slip lining) to be installed in the Town's High Priority lines that are in need of repair. The slip lining of the sanitary sewer will allow us to make these needed repairs without having to dig in space sensitive areas. (\$50,000)



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Public Works 2013 goals:

1. Continue to research and develop new well sites to ensure the Town of Aberdeen has an adequate water supply for our residents.
2. Implement hands free capabilities in public works vehicles to improve motor vehicle safety.
3. With the addition of ARCMAP software at public works we are going to focus on updating our current Water & Sewer maps that we have in the past used outside consultants to complete.

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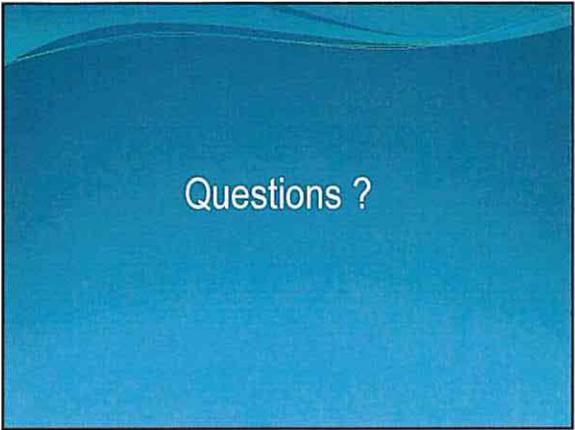
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## Aberdeen Parks & Recreation Department

301 Lake Park Crossing, Aberdeen, NC 28315  
(910) 944-PARK (7275)

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### Philosophy

- To achieve the Mission Statement by providing access to all public parks and facilities; instructional classes and programs; special events and festivals without regard to a person's race, religion, or economic status. All individuals will be invited and welcomed to participate in Aberdeen's programs and no one will be turned away due to a financial hardship.



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### Mission Statement

- To enrich the leisure experiences and quality of life for Aberdeen citizens by providing accessible park facilities, creative and diverse recreation programs, quality cultural events, and safe public parks and facilities.



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### Motto

- Honoring the Past, Creating our Future



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### APRD's Role

- 70 % of Americans will not cut back on summer activities like summer camp or Little League\*, so Aberdeen Parks and Recreation Department needs to adapt and find ways to enhance our Citizens Quality of Life and Recreation Experiences without breaking the budget.

- \*2009 Survey by Chase Card Services, a division of JP Morgan Chase & Co.

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### Aberdeen Recreation Station

– Aberdeen Recreation Station will celebrate its 6<sup>th</sup> Anniversary of Operations on May 18, 2014

– New Programs

– Rentals

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### Aberdeen Recreation Station

- Parks & Recreation Classes and Luncheons:1603
- Special Events: 19
  - Fall-O-Ween, Supper with Santa, Gang Awareness Prevention Seminar, Arbor Day
- Other Town Uses: 98
  - Community Watch Meeting, Retirement Party, Employee Seminars, Employee Wellness Day, Employee Christmas Party, Planning Department Workshop and Meetings, Fire Department Training, Voting

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### Aberdeen Recreation Station

- Rentals - \$10,000 annually rentals fees collected
- 529 rentals -8 with alcohol & 11 with dancing
- Wedding Receptions
- Meetings and Seminars
- Family Reunions
- Birthday Parties
- Baby Showers
- Holiday Parties
- Retirement Parties

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### Partnerships – Arts Council, CVB, Chamber, Scouts

Town of Aberdeen & Aberdeen Parks & Recreation Department  
 Kiwanis Club, Rotary Club, Lions Club, Food Bank  
 WakeMed Energize Program & First Health of the Carolinas  
 Healthy Kids Healthy Communities  
 The Association of Junior Leagues International of Moore County  
 Southern Pines, Pinehurst and Moore County P&R Departments

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## Programs

- Unique – Gang Awareness & Prevention  
– Operation Medicine Drop
- Traditional – Sports, Seniors, Camps
- Special Events
- Emphasis on Healthy Lifestyles – physical activity, healthy foods, preventing obesity

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## Senior Pictures



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## Youth Pictures



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### 2012 Spring Break Camp



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### Focus

- Special Events
  - Fun Family Fourth of July
  - Sardine Festival
  - Arbor Day
  - PACK in the Park (Palustris Festival)
  - Easter Eggstravaganza
  - Military Education Child
  - Fall-O-Ween
  - Tree Lighting Ceremony
  - Christmas Parade
  - Supper With Santa
  - Concerts and Movies in the Park
  - Center Stage Aberdeen
  - Veterans Weekend Celebrations

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### Special Event Pictures



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### PACK in the Park



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Carols at the Tree Lighting Ceremony



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Fire trucks in the Christmas Parade



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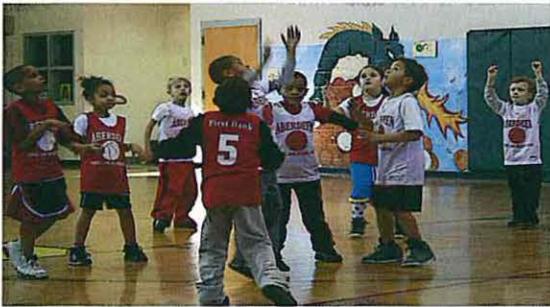
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Youth Basketball



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### Parks

- Aberdeen Lake Park
- Berkeley Park
- Colonial Heights Park
- Ray's Mill Pond
- Sharpe Memorial Park

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### Ray's Mill Pond Park



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### Ray's Mill Pond

- PARTF Grant Requirements
  - Environmental Education Center
  - Trail
  - Picnic Areas
  - Pier
  - Scenic Overlooks
- Dam, spillway, draining, and dredging

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### Ray's Mill Pond Park



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### Ray's Mill Pond



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### Environmental Education Center



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### Electrical Conditions



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### HVAC Systems



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### Renovation Costs

• Required Demo and Protection	\$26,347.00
• ADA	\$47,752.00
• Energy Code	\$106,204.00
• Plumbing	\$15,300.00
• Mechanical	\$22,500.00
• Electrical	\$25,500.00
• Structural	\$6,430.00
<b>Subtotal</b>	<b>\$250,032.00</b>

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### Aberdeen Lake Park

- Signs
- Gates
- Water Quality Improvements
  - Drain lake
  - Dredge area
  - Dam

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### Park Signs

- Identification
- Rules
  - Parks
  - Shelter
  - Parking

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### Sharpe Memorial Park

- Replace playground equipment
- Replace Picnic Shelter

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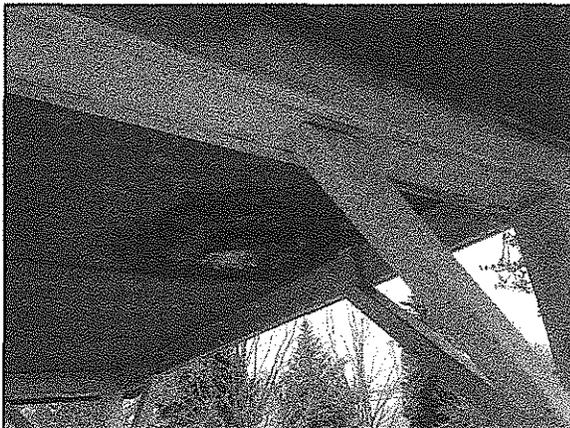
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Berkeley Park



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Curtis Hill Shelter in Berkeley Park



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Colonial Heights Parks  
Storage Facility

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**Fields Usage**

- Aberdeen Parks and Recreation Department's Kickball Program –
  - Practices begin on March 24th
  - Optimist's Rookie League-
    - 8 teams
    - Practices began on March 5th

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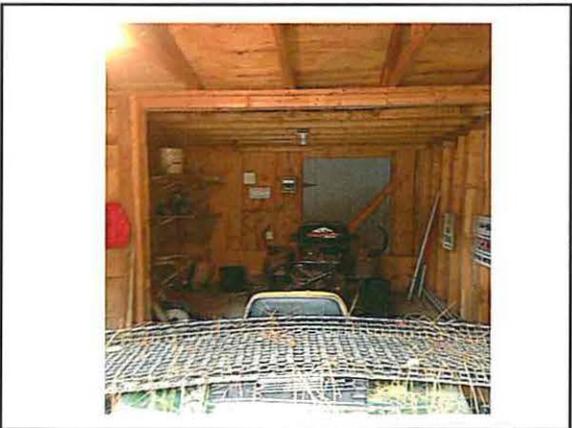
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### Park Maintenance

- APRD is responsible for
  - Aberdeen Lake Park
  - Colonial Heights Park
  - Ray’s Mill Pond Park
  
- Public Works is responsible for
  - Berkeley Park
  - Sharpe Memorial Park
  - Assistance on Wednesdays?

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### Aberdeen Parks & Recreation

- Leigh W. Baggs, Director
- Jack Clelland, Program Coordinator
- Joseph Keel, Athletic Coordinator
- Joe Thompson, Parks Superintendent
- 2 Recreation Station Attendants (Mary & Dell - days) Jermaine, William, and Jessi
- Recreation Station Supervisor (Frozen – part time handled by Recreation Station Attendant)
- Parks Maintenance Worker (Frozen)
- Field/Gym Supervisors (Jermaine & John) - Athletics



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### Staff Comparisons

- |                               |                            |
|-------------------------------|----------------------------|
| • Southern Pines              | • Pinehurst                |
| • Director                    | • Director                 |
| • Athletic Coordinator        | • Programs Coordinator (2) |
| • Programs Coordinator        | • Fair Barn Manager        |
| • Seniors Program Coordinator | • Assistant FB Manager     |
| • Administrative Assistant    | • Harness Track Staff (3)  |
| • Part-time Adm Assistant     | • Maintenance Crew         |
| • Grounds Crew (5-8)          |                            |

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### Additional Projects and Goals for 2013-2014

- Increase staff size so employees can accomplish duties
- Fees and Charges (Advisory Committee)
- Tobacco Free Parks

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### APRD's Role

- 70 % of Americans will not cut back on summer activities like summer camp or Little League\*, so Aberdeen Parks and Recreation Department needs to adapt and find ways to enhance our Citizens Quality of Life and Recreation Experiences without breaking the budget.
- \*2009 Survey by Chase Card Services, a division of JP Morgan Chase & Co.

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**FUTURE STEPS IN  
PLANNING AND  
INSPECTIONS**

FY 2014/2015  
BOARD OF COMMISSIONERS  
MARCH 8, 2014

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**ARE WE GROWING?**



Forest Hills Pointe - Spring 2013

2010 census - 6,350  
2012 certified population estimate - 6,726  
Growth rate = 5.92%  
Overall growth rate in NC for same period = 2.84%

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**THAT'S A FASTER GROWTH RATE THAN:**

**CHARLOTTE  
RALEIGH  
FAYETTEVILLE  
WILMINGTON  
ASHEVILLE**

and only slightly behind the bedroom communities to those cities, such as Apex, Cary, Cornelius and Boone.

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BUT WE ARE A FAR CRY FROM FONTANA DAM,  
WHERE THE POPULATION INCREASED 33%!




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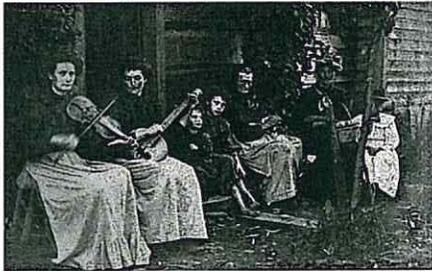
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FROM 15 TO 20 PEOPLE ...

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**INSPECTIONS**

	2009	2010	2011	2012	2013
Total # of Permits	328	433	516	555	555
New Construction/Upfits	81	82	133	171	137
Permit Fees Collected	\$157,145	\$102,889	\$205,496	\$211,564	\$200,580
# Inspections	1,673	1,761	3,090	2674*	3578*

\*2012 saw more commercial work which brings in more dollars but relatively the same number of inspections as residential, new builders often require re-inspections

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**2014 BUILDING PROJECTIONS**

- 152 approved lots in Meadow Ridge (Speight project – Hwy 5), plans currently being reviewed
- Phase 1 of Legacy Lakes includes approximately 150 undeveloped lots and the developer may move into Phase 2 in the upcoming FY
- Sandy Springs has only about 21 undeveloped platted lots with 97 acres yet to be platted
- Devonshire has +/- 17 undeveloped lots + 10 unplatted acres
- Forest Hills Pointe, Midway Gardens, and Shepherds Ridge will be mostly built-out by summer
- Acreage west of Shepherd's Trail could support +/- 100 homes and staff has been contacted by project engineers
- New commercial is slow, but continued residential will drive more commercial upfit and redevelopment

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**PLANNING**

LONG RANGE ACTIVITIES

- Land Use Plan Implementation
- Bike/Ped Plan Implementation
- Master Sign Plan Implementation
- Downtown Development/Main Street
- Voluntary Annexations
- Reindeer Fun Run
- Staff & Board Training

SHORT RANGE PLANNING

- Site & Building Plan Review
- Enforcement Activities
- Minimum Housing
- Field Work is UP
- CUPs, SUPs, CZs are UP




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**PLANNING**

CDBG AND OTHER GRANTS

- ITPP Pactiv – Dept. of Commerce (2 grants)
- Meridian Kiosk – Dept. of Commerce (2 grants)
- 2011\* and 2012 SBEA – Dept. of Commerce
- Berkley Phase 3 Infrastructure – Dept. of Commerce
- Midway Gardens\* – Dept. of Commerce
- Greenway Acquisition\* – CWMTF
- Brownfields Assessment - EPA

\*Expected to close out during 2014 calendar year




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**ADDITIONAL 2014 PLANNING OBJECTIVES**

- Downtown Development/Main Street
  - Business Recruitment and Training
  - Downtown Development Commission
  - Consideration of an Arts & Entertainment Overlay District
- Appearance and Beautification
  - Streetscapes and landscaping
- Enhancing walkability, connectivity and making Aberdeen more of a **DESTINATION**
- Streamlining processes and making them more user-friendly
- Additional training for staff and appointed boards



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**TRAINING**

STAFF

- Community Development Academy
- Grant Workshops
- CZO Certification
- Mandatory CEU's to maintain professional licenses
- Stormwater Management
- Floodplain Management
- Downtown Development Workshops

BOARDS

- School of Government Planning/Zoning Training
- American Planning Assoc. memberships for PB
- Quasi-judicial Procedures
- Historic Preservation



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**ADDITIONAL NEEDS**

- With inspections up, code enforcement is down
- Jae's replacement – position wears lots of hats
- “Branding” our Inspectors – shirts and jackets proudly showing they are from Aberdeen
- Maintaining professional certifications
- Equipment maintenance



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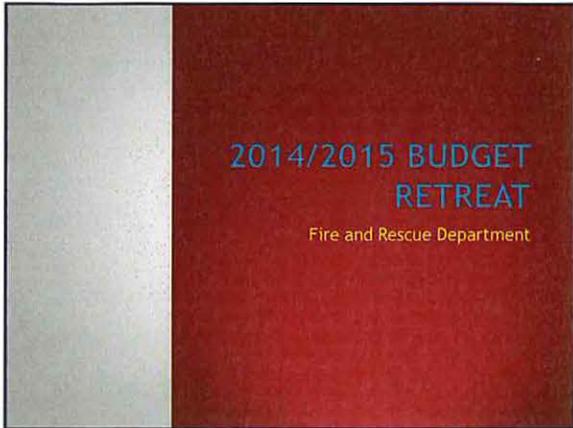
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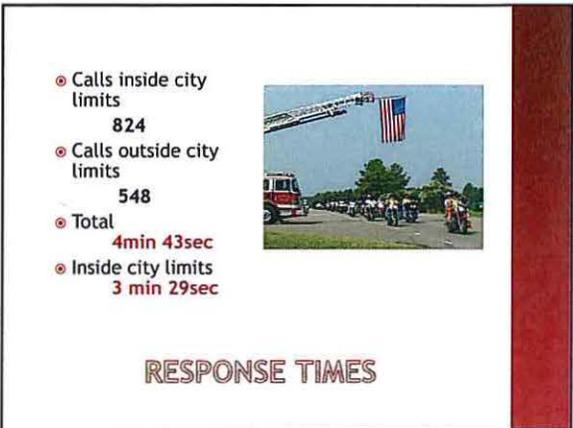
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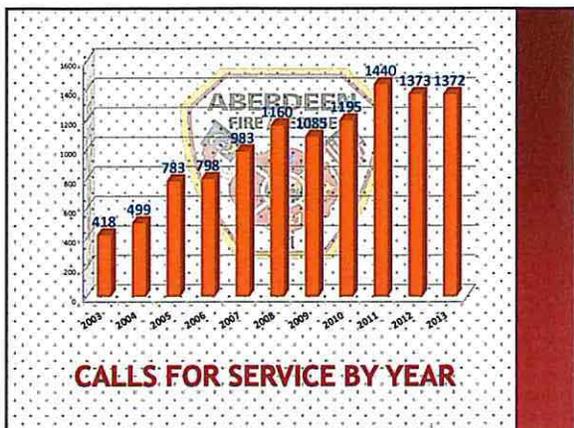
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### ON SCENE PERCENTAGE 2012-2013

Type of Call	Total number of Calls	More than 4 min to arrival	% not made within 4 minutes	4 min or Less to arrival	% made within 4 minutes
Building	11	0	0%	11	100%
Crushing	11	11	100%	0	0%
Vehicle Fires	0	0	-	0	0%
Woods Fires	0	0	-	0	0%
Wreck/Fire	0	0	-	0	0%
Demolition	0	0	-	0	0%
<b>Health of</b>	<b>104</b>	<b>104</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
<b>Vehs In Accidents</b>	<b>104</b>	<b>0</b>	<b>0%</b>	<b>104</b>	<b>100%</b>
Electrical	10	7	70%	3	30%
Plumbing	10	0	0%	10	100%
Service	70	25	36%	45	64%
Animal/Pet/Inj	10	0	0%	10	100%
Uncharacterized	0	0	-	0	0%
Bombing	0	0	-	0	0%
Good Intent	10	0	0%	10	100%
Smoke Alarm	0	0	-	0	0%
Gas Leak	0	0	-	0	0%
Weather	10	0	0%	10	100%
Alarm	0	0	-	0	0%
Call	0	0	-	0	0%
Power Lines	0	0	-	0	0%
<b>Totals</b>	<b>184</b>	<b>104</b>	<b>57%</b>	<b>80</b>	<b>43%</b>

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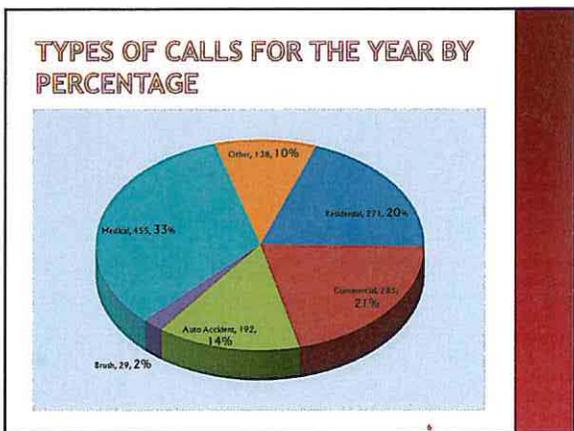
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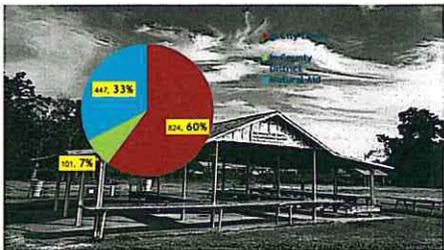
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### RESPONSES BY DISTRICT FOR 2013




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### 1-10 Year General Fund Capital Improvement Plan

Item	FY2011(2011)	FY2012(2012)	FY2013(2013)	FY2014(2014)	FY2015(2015)	FY2016(2016)	FY2017(2017)	FY2018(2018)	FY2019(2019)	FY2020(2020)
**Staff Vehicle	Staff Vehicle	**Awards	Ladder Truck	New Engine	Trailer	**Engine	New Engine	Staff	Staff Vehicle	Staff Vehicle
Replacement	Replacement	\$50,000	\$1,250,000	\$400,000	\$225,000	\$30,000.00*	411	1	1	1
Inspection	Inspection	Staff	(Payroll L-41)	41	Vehicle	Vehicle	\$500,000	Deputy	Deputy	Deputy
Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle
\$14,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
**Fuel	**Fuel	**Fuel	**Fuel	**Fuel	**Fuel	**Fuel	**Fuel	**Fuel	**Fuel	**Fuel
Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle	Vehicle
\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Equipment	Equipment	Equipment	Equipment	Equipment	Equipment	Equipment	Equipment	Equipment	Equipment	Equipment
\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Truck	Truck	Truck	Truck	Truck	Truck	Truck	Truck	Truck	Truck	Truck
\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**	\$20,000**
Year Total	\$147,666	\$142,666	\$79,900	\$1,340,000	\$450,000	\$258,900	\$90,000	\$500,000	\$16,000	\$36,000

REVISED 2011  
\*MOVED TO ANOTHER YEAR

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- ⊙ Additional personnel
- ⊙ Minimum staffing
- ⊙ More standards
- ⊙ 2 Additional personnel per shift
- ⊙ Multiple Calls at once
- ⊙ Less response from volunteers
- ⊙ ISO Rating



### SHIFT PERSONNEL

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Fire code Enforcement  
 Fire Prevention and Education  
 Fire Investigations  
 More codes, regulations, and liability  
 More students and demand  
 Training level for investigators



**FIRE INSPECTOR**

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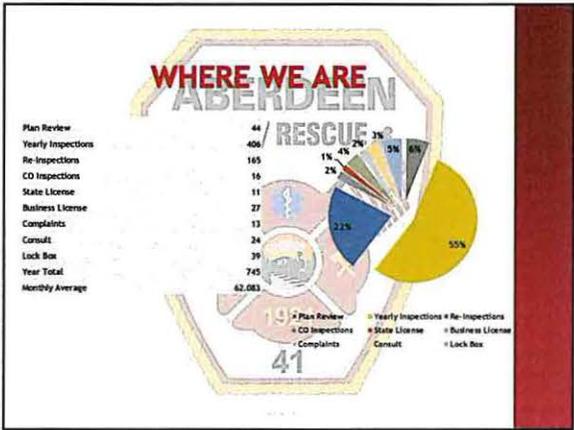
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**MEETING OUR GOALS**

- We have 995 occupancies in Aberdeen
- In order to inspect each annually we would need to be able to increase inspections by about 145%

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### EMERGENCY SERVICE STUDY

- New study on all emergency services
- VFIS
- Released a year ago
- Still no movement from County



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### FUTURE CONSIDERATION

- Brush Truck & QRV
- 418- 15 Years old
- 429- 9 Years old
- Possible Trade on old Ladder



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### FUTURE CONSIDERATION

- New Engine
- 414 - Reserve
- 31 years old
- 411- 2<sup>nd</sup> Out
- 16 Years old
- 412- 1<sup>st</sup> Out
- 6 Years Old



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### **FUTURE CONSIDERATION**

- ⊙ Substation
- ⊙ Growth of response area
- ⊙ Increase in population



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## ABERDEEN POLICE



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## Department Goals 2014-2015

- Continue to obtain equipment that enhances Officer safety.
- Update and revise Policies
- Implement K-9 Unit for drug detection and tracking.
- Use NIXLE and Code Red for better Community notifications.
- Implement a Gun Buy Back Program
- Transition to taped statements.

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## Assessment



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## Dedicated Employees

- Some of the hardest working officers that I have been associated with over the last 30 years.



- Career Development = Highly Trained

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**I'm not sniffin' that, No How, No Way !**

Grant Application for a two dog K9 Unit. \$15,000 towards start up cost

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### Priorities for this year

- Evidence Software and Hardware
- Back to 4 vehicles for patrol
- Get K9 unit up and running
- Tasers
- Connectivity in cars
- MVR's
- Hire Architect for new building!!!

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### COSTS

- Evidence – Approx. \$5,000
- 4 equipped Patrol Vehicles - \$32,000 each.
- K-9 Unit – Matching funds of \$15,000
- Tasers – 20 X \$875 = \$17,500
- Connectivity in cars – Sierra \$1,000 per car for 10 Patrol cars.
- MVR's – 2 for Supervisor Vehicle=\$11,000
- Architect Costs =

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### Two year Goals

- Additional Officer to be put in the Detective Bureau.
- Move into new Police Building.
- CAD in all vehicles and Hdqts.
- Open up our own Dispatch Center which in turn keeps the Police Department open 24/7!

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### Moving Forward

- This is an exciting time for the Town and the Aberdeen Police Department.
- We are making changes and making plans that will serve the community well into the future.

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### Good Police Work Cost Money!

We Thank You  
For Your Support



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# 2014/2015 Budget Overview

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FY 2015 Budget Information Sheet

General Fund Revenues	
New Valuation Assessment for FY 2011	\$745,000,000
Last Year's Assessment	\$725,000,000
Increase + / (-)	102.76%
Revenue at (\$0.43)	\$3,155,448
Revenue for Current Year	\$3,070,738
Revenue Difference	\$84,710
Each penny of tax represents	\$73,383
Current Fire District Assessment	\$52,000,000
Fire District Revenue at (\$0.09)	\$46,800

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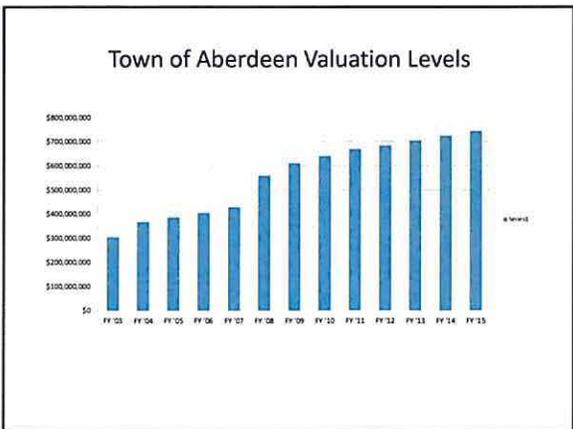
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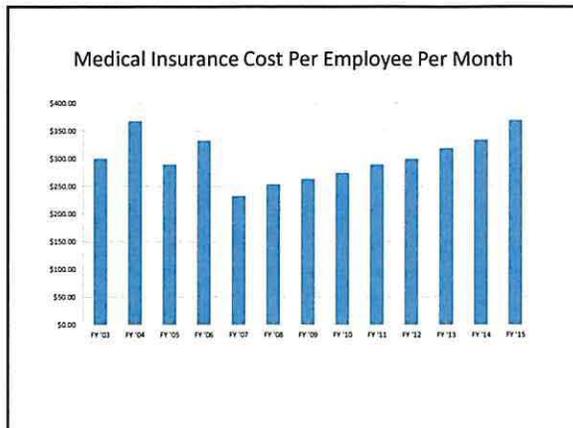
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### HR Functions and Training

- Safety Programs – Safety and Health Day** \$2,500  
 Includes annual health screenings: blood pressure, cholesterol, glucose, BMI, prostate cancer, bone density for women, vision, and hearing. Also includes catered lunch, team building activity, benefits enrollment and information, annual required fire extinguisher training, electrical safety course, and various other educational classes.
- Safety Training & Supplies** \$5,500  
 Bloodborne Pathogens, Hazard Communications, PPE, Respiratory Protection Training & Fit Testing, CPR/AED Training & First Aid, Trenching/Excavation, Defensive Driving, Safety Recognition Lunches for Departments with no avoidable incidents, and additional training for Safety Committee Members.
- Employee Functions** \$3,250  
 Moore Fit Challenges (spring and fall), Employee of the Year, Training for Management Staff (Management retreat- training on FMLA, Drug Testing, Workers Compensation, Team Building, and other related topics), Reindeer Run, Moore Co. Literacy Spelling Bee, Administrative Professional's Day Luncheon.

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### HR Functions & Training (cont.)

- Wellness Program** \$7,160  
 Farm to table Program, FirstQuit Smoking Cessation Program, Flu Shots, Weight Loss Program Phase I, Weight Loss Incentive Program Phase II, Quarterly Lunch N Learn, Bowling League, Kickball League, Diabetic Training Supplies, Wellness Benefit (preventive screenings), Goal Setting w/First Carolina Care nurses, Step Challenge Competition, Happy and Healthy Kitchen – 6 week program.
- Citizen's Academy Program** \$1,500  
 Weekly refreshments, small appreciation gift for graduation, and document frames for certificates.

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Concerns and Things to consider going Forward

- Legislative Bills affecting Town revenues.
- Are there areas to consider privatizing?
- Handling of rising Medical Insurance costs.
- Meeting Dates?
- School Bond Referendum?

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**JOINT RESOLUTION OF THE TOWNS OF ABERDEEN AND SOUTHERN PINES  
REGARDING SCHOOL FACILITIES PLANNING PRIORITIES**

**WHERE AS**, the Elected Bodies of the Towns of Aberdeen and Southern Pines collectively understand and agree with the needs set forth in the recent Facilities Study undertaken by a Task Force appointed by the Board of Education (BOE) and including our respective Mayors , and

**WHERE AS**, our respective Bodies understand the need for the Board of Education to prioritize Capital Facilities improvements in the event a successful bond referendum were to take place in the Fall or some near future timeframe, and

**WHERE AS**, recent reporting of BOE deliberations describe “Phase I” priorities to include High School expansions, a new “magnet” High School, and improvements to the existing Pinehurst Elementary School, and

**WHERE AS**, the overcrowding of the Pinehurst Elementary School can be directly attributed to the condition and curb appeal of our schools exasperated by the socio-economic makeup of the BOE drawn Districts they serve, and

**WHERE AS**, Aberdeen and Southern Pines Primary schools are out dated and unable to be modernized according to BOE funded studies, and

**WHERE AS**, extensive growth of private institutions within our jurisdictions prove positive the perception that parents of means have only the option of private schooling or moving to other Moore County Districts in the best interest of their children, and

**WHERE AS**, this perception is affecting the growth of new neighborhoods and sustainability of older ones because prospective parents either move elsewhere or enroll their children in other schools, and

**WHERE AS**, the building of new schools in Aberdeen and Southern Pines, with classrooms filled through proper adjustment of District lines, would result in the easing of overcrowding in other schools when parents initially choose to or otherwise continue to educate their children in these respective communities, and

**WHERE AS**, a failure to address the needs of the **oldest** and most neglected facilities in Moore County by simply expanding those facilities that parents have opted *for* will continue and further entrench the self-fulfilling prophecy of relative decline the BOE has forced on the

Adopted this 11<sup>th</sup> day of March 2014.

ATTEST:

TOWN OF ABERDEEN

\_\_\_\_\_  
Regina M. Rosy, Town Clerk

\_\_\_\_\_  
Robert A. Farrell, Mayor

ATTEST:

TOWN OF SOUTHERN PINES

\_\_\_\_\_  
Phillip Britt, Town Clerk

\_\_\_\_\_  
W. David McNeill, Mayor

APPROVED AS TO FORM:

\_\_\_\_\_  
Doug Gill, Town Attorney

I certify that this resolution was adopted by the Town Council of the Town of Southern Pines at its meeting on March 11, 2014 as shown in the minutes of the Town Council for that date.

\_\_\_\_\_  
Phillip Britt, Town Clerk