

Agenda
Budget Retreat
Aberdeen Town Board

March 7, 2015
Saturday, 8:30 a.m.

Aberdeen Fire Station
Aberdeen, North Carolina

1. Call to Order
2. Budget Sessions
 - a. 8:30 a.m. – 9:10 a.m. – Public Works
 - b. 9:10 a.m. – 9:50 a.m. – Parks & Recreation
 - c. 10:00 a.m. – 10:40 a.m. – Planning
 - d. 10:40 a.m. – 11:20 a.m. – Fire
 - e. 11:20 a.m. – 12:00 p.m. – Police
 - f. 12:00 p.m. – 12:30 p.m. – Short Intercession for Lunch
 - g. 12:30 p.m. – 1:00 p.m. – Finance / Administration
 - h. 1:00 p.m. – 2:00 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.

Town of Aberdeen

Public Works Dept. Budget Retreat



Saturday, March 7, 2015

INDEX

1. Index
2. Budget Request 2015/16
3. Capital Improvement 2015/16
4. Water Tank Maintenance Agreement
5. Proposed Streets for Improvement
6. Proposed Streets Continued
7. Powell Bill Uses Allowed and Disallowed
8. Powell Bill Continued
9. Powell Bill Continued
10. Possible Revenues for the Board's Consideration
11. Capital Improvement Second Year 2016/17
12. Capital Improvement Third Year 2017/18
13. Capital Improvement Fourth Year 2018/19
14. Capital Improvement Fifth Year 2019/20

Public Works Budget Request for Fiscal Year 2015/2016

Enclosed is a copy of the Public Works 5 Year Capital Improvement Plan.

The first year 2015/2016 projects will be included in my budget request as we move forward on the current budget process. I have tried to incorporate some of the goals and focus areas from our strategic planning guidelines. No capital improvements have been included for our water tanks, since we already have a maintenance contract with Utility Service Group that is in place through 2024/2025. See Agreement Page 4.

Capital Improvements Plan Year 1 (2015/2016)
Water Sewer Fund

1. Construction of 2100 Linear Feet of gravity sewer main so that we can abandon Sewer Pump Station #5 that currently needs to be completely rehab with the estimated cost of \$125,000. This sewer extension was approved by the Board of Commissioners along with the Berkley CDBG Grant Phase III. The additional cost for this sewer main extension is \$79,129.50 from the low bid we received.
2. Installation of approximately 1600 feet of cured in place sewer pipe liner (slip lining) to be installed in high priority areas where sewer mains have in the past caused major repair problems. Estimated cost \$60,000.00.
3. Continue to pursue an affordable AMR-AMI System for reading meters in a more productive manner. Also by replacing our current meters with the new no moving parts meters will allow us to more accurately bill customers for high flow periods and low flow periods. Funding will have to be determined by the most affordable method possible.

General Fund – Street Department

1. Replace a 15 year old salt spreader. This unit despite being maintained has rusted badly and all moving parts are becoming unreliable and unsafe. The cost to replace this unit is \$15,000.00.
2. Drainage Issue on Robbins Road. This is a complicated project since part of this drainage project is on a town street, however, most of the project is located on NCDOT Streets. I have contacted Marty Tillman with the DOT to see if they can do some cost sharing on this project. We also have an issue on who exactly owns Mike's Place for the first 277 feet from Magnolia Drive West. The total cost of this project is estimated at \$190,000.00. This includes engineering surveying and construction. I have estimated that \$50,000 could be charged to our Powell Bill Fund Account leaving \$140,000.00 to be paid from the General Fund less any monies that may come from NCDOT.
3. Street Improvements – Powell Bill Fund. Attached is a priority list of streets to be resurfaced. We plan on mailing our bid packets at the end of March. This project could possibly begin in Fiscal Year 2014-15 and not be completed till after July 1, 2015. According to Beth, we currently have \$650,000.00 in Powell Bill Fund Balance. Also if anyone has any other street issues that they would like to see addressed. Let me know and we will include in the bid package.

**TOWN OF ABERDEEN, NORTH CAROLINA
WATER TANK PROFESSIONAL SERVICES
Asset Management Service Schedule of Work & Fees**

	Year 1 2013/14	Year 2 2014/15	Year 3 2015/16	Year 4 2016/17	Year 5 2017/18	Year 6 2018/19	Year 7 2019/20	Year 8 2020/21	Year 9 2021/22	Year 10 2022/23	Year 11 2023/24	Year 12 2024/25
TANK#2 300KG ELEVATED	Int./Ext. Renovation & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Exterior Renovation & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Interior Renovation & Engineering Report Emergency Service & Repairs
	\$52,986.00	\$52,986.00	\$52,986.00	\$52,986.00	\$52,986.00	\$52,986.00	\$52,986.00	\$52,986.00	\$16,701.00	\$16,701.00	\$16,701.00	\$18,372.00
TANK#3 500KG ELEVATED	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Int./Ext. Renovation & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Interior Renovation & Engineering Report Emergency Service & Repairs
	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00	\$54,874.00	\$19,416.00	\$19,416.00	\$19,416.00	\$21,358.00
TANK#4 300KG ELEVATED	Int./Ext. Renovation & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Visual Inspection & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Exterior Renovation & Engineering Report Emergency Service & Repairs	Washout Inspection & Engineering Report Emergency Service & Repairs	Interior Renovation & Engineering Report Emergency Service & Repairs
	\$42,566.00	\$42,566.00	\$42,566.00	\$42,566.00	\$42,566.00	\$42,566.00	\$42,566.00	\$42,566.00	\$14,354.00	\$14,354.00	\$14,354.00	\$15,790.00
Total	\$150,426.00	\$150,426.00	\$150,426.00	\$150,426.00	\$150,426.00	\$150,426.00	\$150,426.00	\$150,426.00	\$50,471.00	\$50,471.00	\$50,471.00	\$55,520.00

- In year #9 (2021/22) the tanks will drop to the base fee (same as a new tank) and will remain constant for the next three (3) years.
- Under the Maintenance Program, the tank is painted on the exterior every 8 to 10 years and coated on the interior every 10 to 14 years. The annual fee that you pay each year covers all future renovations, repairs, emergency services and engineering specific to the water storage vessels.
- The schedule of work is based upon the current condition of the tank and the tank's projected rate of deterioration. This schedule may be pushed forward or backwards if conditions warrant it.
- Maintenance Program Includes:
 - Eight (5) Complete Interior Renovations
 - Ten (6) Complete Exterior Renovations
 - Twenty Five (15) Washout Engineering Inspections
 - Twenty Two (12) Visual Engineering Inspections
 - All coating systems, emergency services, and repairs from top of vent system down to the leg foundation and everything in between is covered under this program.
 - This is not a multi-year contract but a perpetual (or year to year) contract to be evaluated by the customer on an annual basis.

Street Resurfacing 2015

All measurements approximate, all project areas designated with white arrows

1. Alexander Dr. 1380' X 21' from Bethesda Rd. to Barnell Dr.
Resurface with 1 ½" S9.5B
4 Manholes to be adjusted Bid _____

2. Barnell Dr. 1030' X 21' from Bethesda Rd. to white Arrow
Resurface with 1 ½" S9.5B
1 Manhole to be adjusted Bid _____

3. Ives Dr. 1930' X 21' from Bethesda Rd. to Dead End
BST followed by 1 ½" S9.5B
1 Manhole to be adjusted Bid _____

4. One Down St. New construction. Grade, compact 4" ABC
as needed. 170' X 17' plus 122' X 44' turnaround
370' 18" Wedge curbing around entire project area
Tie road and curbing into existing pavement with 2" S9.5B
6' X 30' asphalt valley at gate tied into new pavement
Bid _____

5. Pee Dee Rd. 1460' X 21' from NC Hwy. 211 to white arrow
at NC Hwy. 5
Resurface with 1 ½" S9.5B
2 Manholes, 1 valve to be adjusted Bid _____

6. Glasgow St. 1156' X 21' from NC Hwy. 211 to South St.
South St. intersection 145'
Resurface with 1 ½" S9.5B
Repaint double yellow center lines, white edge lines and stop bar
1 Valve to be adjusted Bid _____

7. Glasgow St. 406' X 21' from South St, to Main St.
Adjust storm grate at intersection of South St.
Resurface with 1 ½" S9.5B Bid _____

8. Pine St. 422' X 21' from South St. to Main St.
1 Valve to be adjusted.
Resurface with 1 ½" S9.5B Bid _____
9. Robbins Rd. 824' X 21' from Magnolia Dr. to white arrow
12" Wedge curbing both sides of street tied into existing curbing
1 Valve to be adjusted
Resurface with 1 ½" S9.5B Bid _____
10. McQueen Rd. 2182' X 21' from US1 to white arrow
4 Manholes and 1 valve to be adjusted
Resurface with 1 ½" S9.5B Bid _____
11. Robinwood Rd. 1485' X 21' from McQueen Rd. to white arrow
1 Manhole and 2 valves to be adjusted
BST then resurface with 1 ½" S9.5B Bid _____
12. Saunders Ave. 1414' X 22' from NC Hwy. 5 to white arrow
1 Manhole and 1 valve to be adjusted
BST then resurface with 1 ½" S9.5B
Repaint double yellow center lines and white edge line
Bid _____
13. Colonial Ave. 1233' X 21' from Saunders Ave. back to Saunders Ave.
3 Manholes and 1 valve to be adjusted
Resurface with 1 ½" S9.5B 18" wedge curbing on both sides of street to
be tied into existing curb and gutter Bid _____
14. Page St. 1220' X 16' from Saunders Ave. to Keith St.
1 Valve to be adjusted
Resurface with 1 ½" S9.5B Bid _____
15. Shepherds Trl. 700' X 28' from Roseland Rd. to white arrow
Cut out and patch back areas marked in white
with 2" S9.5B then BST entire surface Bid _____

The Town of Aberdeen reserves the right to refuse any and all bids, and make any deletions of streets deemed necessary. Contractor is responsible for all signage and traffic control. All measurements are approximate.

III. COMPLIANCE REQUIREMENTS

I. ACTIVITIES ALLOWED OR UNALLOWED

Compliance Requirement - N.C.G.S. 136-41.3 provides that the funds allocated to cities and towns under the provisions of the Powell Bill "shall be expended by said cities and towns only for the purpose of maintaining, repairing, constructing, reconstructing or widening of any street or public thoroughfare including bridges, drainage, curb and gutter, and other necessary appurtenances within the corporate limits of the municipality or for meeting the municipality's proportionate share of assessments levied for such purposes, or for the planning, construction and maintenance of bikeways located within the rights-of-way of public streets and highways, or for the planning, construction, and maintenance of sidewalks along public streets and highways."

EXAMPLES OF PURPOSES FOR WHICH POWELL BILL FUNDS MAY BE USED ON LOCAL MUNICIPAL POWELL BILL STREETS:

- a. Improvements or new construction of local municipal streets (non-State System Streets), as defined in G.S. 136-41.1: ("The word 'street' as used in this section is hereby defined as any public road maintained by a municipality and open to use by the general public, and having an average width of not less than 16 feet.") Eligible uses are:
 1. Stabilizing, grading.
 2. Paving, retreatments, and seal coating.
 3. Curb and gutter construction, including curb cuts for handicapped persons.
 4. Construction of necessary storm drainage for protection of street located within the street rights-of-way
 5. Construction of bridges and culverts.
 6. Grade crossing eliminations.
 7. Necessary landscaping or seeding required for proper street maintenance.
 8. Widening.
 9. Purchase, rental, operation, and maintenance of equipment necessary for street construction.
 10. Sidewalk and Bikeway Construction along and with the rights-of-way of public streets and highways.
 11. Engineering, surveying, and other expenses incurred in qualifying for Powell Bill Funds provided such data is to be used as basic information for the construction and maintenance of streets:
 12. Necessary legal expense incurred in street improvement programs.
 13. Acquisition of right-of-way.
 14. Salaries for street labor, supervision of street labor, and engineering used exclusively in street construction.
 15. Payments to contractors for any of the above.
- b. Routine maintenance on local municipal Powell Bill streets (non-State System Streets) such as:
 1. Dragging, machining, blading, or shaping.
 2. Patching, sealing or crack filling.
 3. Shoulder or curb and gutter maintenance and repair, including curb cuts for handicapped persons.
 4. Ditching, repair or maintenance of storm drains, culverts, catch basins, inlets, bridges, fills, etc. located within the street rights-of-way, which are necessary and essential to street maintenance.
 5. Dust control treatments, calcium chloride applications.
 6. Snow, sand, or debris removal resulting from natural causes. (Not normal garbage or refuse collection.)
 7. Labor, supervision, and engineering used exclusively in street maintenance.
 8. Purchase, rental, operation and maintenance of equipment necessary and essential for street maintenance.
 9. Purchase of materials and supplies for proper street maintenance and drainage.
 10. Payments to contractors for any of the above.
 11. Mowing along and within Powell Bill streets' rights of way only. (Mowing along state system streets is not eligible.)
 12. Sidewalk and Bikeway Maintenance.

- c. Traffic Control Purposes such as:
 1. Purchase and maintenance of traffic control devices.
 2. Purchase and maintenance of other traffic signs necessary for proper traffic control.
 3. Purchase and application of traffic paint.
 4. Computerized traffic signal system construction and maintenance.
- d. Special Street Assessments:

Payment of municipality's proportionate share of a special street assessment levy and cost incurred for improving intersections in an assessment program.
- e. Bonds:

Current payment of principal or interest due on bonds outstanding, issued exclusively for streets, provided bonds were issued after enactment of Powell Bill. Installment Purchase Contract, principal and interest.
- f. Bikeways:

For the planning, construction, and maintenance of bikeways located within the rights-of-way of public streets and highways.
- g. Sidewalks:

For the planning, construction, and maintenance of sidewalks located within the rights-of-way of public streets and highways.
- h. Banking fees:

For fees associated with a checking account **ONLY** for Powell Bill. Prorated fees associated with a General Fund checking account with Powell Bill funds are not eligible. **Banking fees are only Powell Bill eligible if the checking account is established only for Powell Bill funds.**

N.C.G.S. 136-41.3 further provides "It shall be unlawful for any municipal employee or member of any governing body to authorize, direct, or permit the expenditure of any funds accruing to any municipality by virtue of the Powell Bill for any purpose not herein authorized. Any member of any governing body or municipal employee shall be personally liable for any unauthorized expenditure."
- i. Transportation Improvement Project (TIP):

N.C.G.S. 136-41.4 (effective October 1, 2007) provides the municipality an option to use some or all of its Powell Bill allocation for any Transportation Improvement Project currently on the approved project list within the municipality's limits or within the area of any metropolitan planning organization or rural planning organization. The minimum amount of Powell Bill funds used must be an amount equal to that amount necessary to complete one full phase of the project.

EXAMPLES OF PURPOSES FOR WHICH POWELL BILL FUNDS CANNOT BE USED ARE:

1. Construction, maintenance or repair on State Primary Highways, State Secondary Roads, or Private Streets.
2. Street lighting.
3. Purchase or maintenance of parking meters.
4. Construction or maintenance of off-street parking areas or facilities.
5. Street name signs.
6. Leaf vacuums.
7. Street repairs necessitated by utility installation or repairs.
8. Installation, repair, removal of underground or overhead utility lines or fire hydrants.
9. Garbage or refuse collections or removal, including purchase, operation or maintenance of garbage trucks. (Municipalities with combined street and sanitary departments should be careful with respect to separation of payrolls and purchases. Keep time records).

10. Salaries or other expenses for public personnel.
11. Police cars and motorcycles.
12. Construction or maintenance of streets outside corporate limits even though on municipally owned property.
13. Thoroughfare planning studies, Bicycle/Pedestrian Planning Grants or Pavement Management System studies/inventories.
14. Construction of equipment shed for housing street equipment.
15. Indirect costs such as budget administration, data processing, office equipment, etc.
16. Mowing along state system streets.
17. Small Urban Construction Projects as defined by G.S. 136-66.3(b). Revised and ratified by the North Carolina General Assembly August 2, 2000 to become effective July 1, 2000.

Where the purpose for which Powell Bill funds are proposed to be used is not clearly authorized, legal advice should be sought from the municipality's attorney, the attorney for the League of Municipalities or the office of the Attorney General.

Possible Revenues for Board's Consideration (2015/2016)

General Fund

As of January 1, 2015 the County started charging the Town \$15.00 per ton for leaf and limb disposal. In our current budget we made no adjustments in the garbage fee to pay for this additional cost to the Town. From our leaf and limb report we have estimated the yearly cost to be \$25,000 per year; however, this tonnage could fluctuate year to year.

Driveway Permit

We currently have a No Cost Driveway Permit that we issue to each new residence or business. It seems to me that when it is at no cost, the customer, developer, or builder, does not take it seriously to install the driveway to the Towns provided specification. We have numerous issues with driveways not installed correctly. We should inspect the drive way before they pour and after it has been completed and tied into the sidewalks if applicable. This permit usually takes two trips from a public works representative. I think that this should become a permit that requires a fee for the service.

Water Fund

We have approximately 600 plus residences in our city limits that have sewer available for their use when their septic system goes bad. None of these homes were ever assessed for the sewer mains and the property owners have no investment at all in these mains. I have heard that other towns charge availability fees in these situations. This may or may not be a fee we should consider.

Bill Lester with LKC is currently working on a water/sewer rate assessment that includes our approximate cost on producing 1,000 gallons of water. If this information has been completed I will bring this report on Saturday morning.

Capital Improvements Plan Year 2 (2016/2017)
Water Fund

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. This slip lining of the sanitary sewer will allow us to make these needed repairs without having to dig in space sensitive areas (\$60,000).
3. Replacement of water mains that are high maintenance and have required major repair expenses on a regular basis. The estimated cost to replace existing water mains is between \$75.00 and \$100.00 per linear foot.
4. Replace one water/sewer service truck that has 80,000 miles, though 80,000 miles does not seem like a lot of miles to replace a truck, but when you figure in the hours it actually runs with stop and go travel, there is a lot of wear and tear on this vehicle. We usually try to replace pick-ups and service trucks every ten years.

General Fund

Street Improvement Project – Powell Bill Funds

Capital Improvements Plan Year 3 (2017/2018)
Water Fund

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. I have contacted Sprint and made them aware that Tank #2 is available for them to move to. If this happens, it would save monopole installation and we could proceed to have Tank 1 removed.
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. (\$60,000)
3. Replacement of water mains that have become high maintenance with major repair needed on a regular basis. Estimated cost \$75.00 to \$100.00 per linear foot.

General Fund

1. Street Improvement Project. Powell Bill Funds.
2. Replace 1995 Dump Truck that is 20 years old and numerous hours of run time.

Capital Improvements Plan Year 4 (2018/2019)
Water Fund

1. 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. (\$60,000)
2. Replacement of water mains that have become high maintenance with major repairs needed on a regular basis. Estimated cost of between \$75.00 and \$100.00 per linear foot.

General Fund – Streets/Sanitation

1. Street Improvement Project. Powell Bill Funds.
2. Replacement of garbage Truck.
3. Replacement of one pick-up truck.
4. Addition of a new asphalt recycler. This machine will enable us to keep asphalt in reserve from utility cuts and asphalt that has been removed for other reasons. We can then instead of paying to dump old asphalt we can now use it to patch potholes, utility cuts, etc. Estimated cost \$25,000.00. This would also help during winter months when asphalt plants are closed down and there is no hot mix available.

Capital Improvements Plan Year 5 (2019/2020)
Water Fund

1. 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. (\$60,000)
2. Replacement of water mains that have become high maintenance with major repairs needed on regular basis. Estimate cost between \$75.00 and \$100.00 linear foot.

General Fund – Streets/Sanitation

1. Street Improvement Project. Powell Bill Funds.
2. Replace one knuckle boom truck that is used for leaf and limb pick-up. This truck is 11 years old with 98,000 miles and with numerous hours of run time.

ABERDEEN PARKS AND RECREATION

5 Year CIP

Aberdeen Lake Park Trail



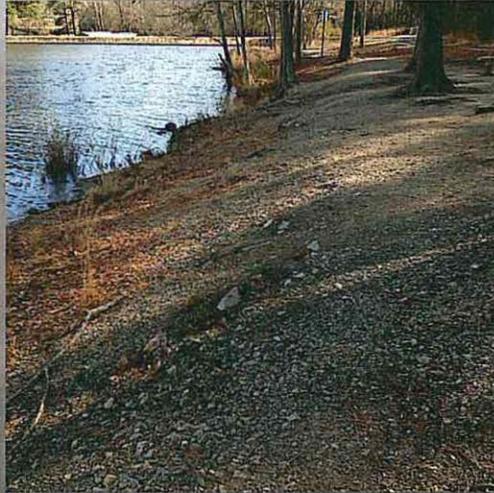
Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail





Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Aberdeen Lake Park Trail



Colonial Heights Ballfields



Colonial Heights Ballfields



Colonial Heights Ballfields



Colonial Heights Ballfields



Colonial Heights Ballfields



Sharpe Park Playground



Sharpe Park Playground



Sharpe Park Playground



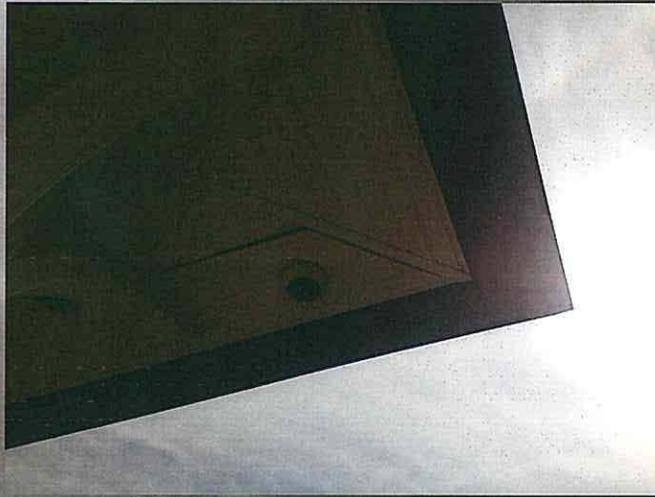
Sharpe Park Playground



Sharpe Park Playground



Recreation Center Repairs



Recreation Center Repairs



Recreation Center Repairs



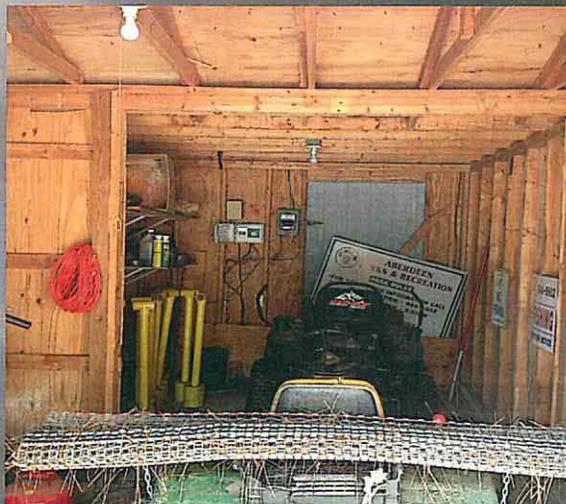
Colonial Heights Storage



Colonial Heights Storage



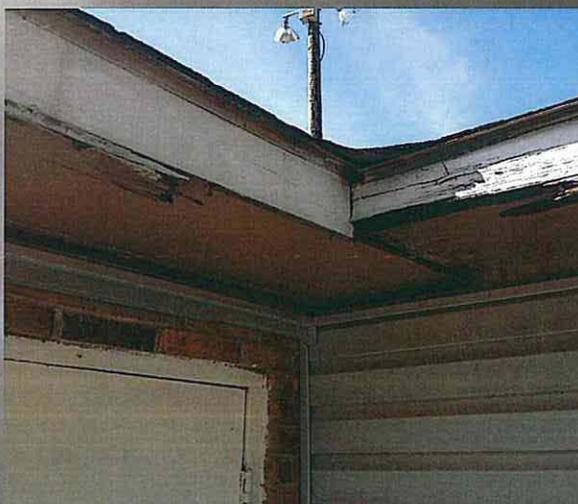
Colonial Heights Storage



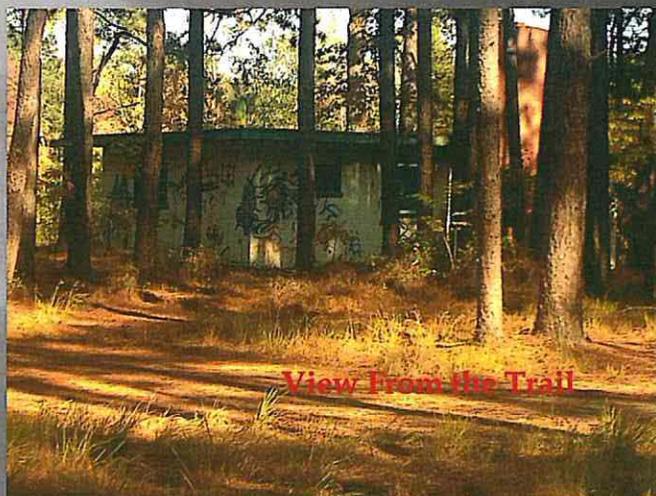
Colonial Heights Storage



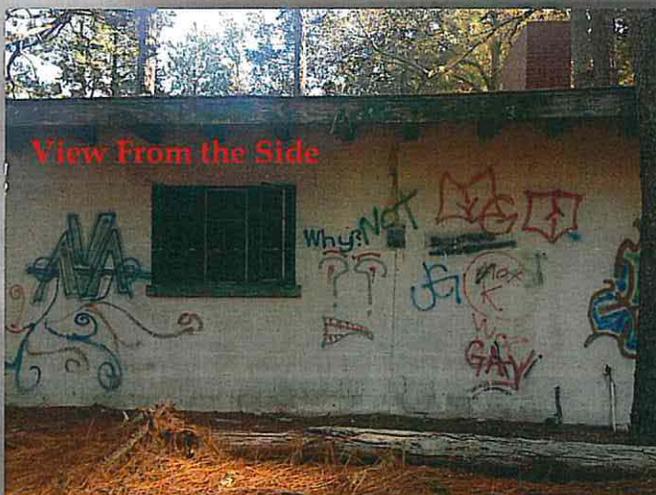
Colonial Heights Storage



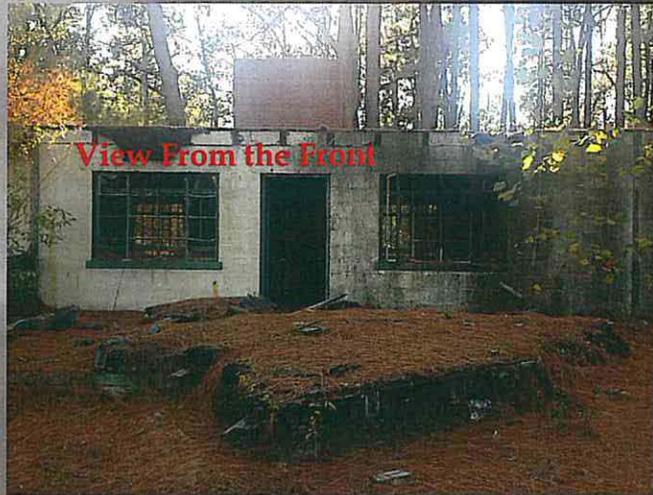
JC Hut Removal



JC Hut Removal



JC Hut Removal



JC Hut Removal



JC Hut Removal



JC Hut Removal



JC Hut Removal

- ▣ Asbestos Removal (JTL Services) - \$3,900
- ▣ Demolition and Removal (Dale Hight) - \$5,200
- ▣ Total - \$9,100

Parks and Recreation 5 Year CIP

<u>2015 - 16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
\$50,000 - Lake Park Trail Improvements	\$100,000 - Ray's Mill Park Restrooms			
\$10,000 - Ballfield Infields Refurbished	\$10,000 - Recreation Center Repairs	\$10,000 - Colonial Heights Storage Replace	\$10,000 - JC Hut Removal	
\$15,000 - Sharpe Park Playground Equipment				
\$75,000 Total	\$75,000 Total	\$75,000 Total	\$75,000 Total	\$100,000 Total

FUTURE STEPS IN PLANNING AND INSPECTIONS

FY 2015/2016

BOARD OF COMMISSIONERS
MARCH 7, 2015

ARE WE GROWING?

2000 census - 3,400

2010 census - 6,350 (up 86.8% in 10 years)

2012 certified population estimate - 6,726

2013 certified population estimate - 7,342

Growth rate 2010 - 2013 = 15.62%

Overall growth rate in NC for same period = 3.3%

Builders in Aberdeen and neighboring communities report that 80%+ of their homes are going to military

WILL WE CONTINUE TO GROW AT THIS RATE?

9/21/2014 – While much of the military is expecting troop reductions in coming years, US Army projects little change in Ft. Bragg troop and civilian personnel through 2020. Projections indicate a drop from 57,000 current troops to 54,000 in 2020, and a drop from 14,469 civilian employees to 14,423 during the same period.

http://www.fayobserver.com/military/fort-bragg-likely-safe-from-deep-troop-cuts-officials-say/article_7f0e8a6f-9781-5cd9-9d51-c5c8d8044f4c.html

WHAT DOES THAT MEAN?

Growth within Ft. Bragg may fall off, but Aberdeen can still experience growth by being a more competitive destination location within the region – for military and just us regular folk ...
... and what do the folks want?

HOW DO WE COMPETE?

The American Planning Association reported on a national poll titled “Investing in Place” during their annual National Planning Conference in 2014.

The survey polled 1,040 Americans, roughly half Millennials and the other half Baby Boomers, and found that the two groups had surprisingly similar responses on many issues, such as:

- Better transportation choices
- Walkable communities
- Technology-enabled cities and towns
- Housing that would allow “aging in place”

HOW DO WE COMPETE?

APA

American Planning Association
Making Great Communities Happen

“A key challenge facing communities is devising policies to attract and retain key demographic groups by investing in local assets while dealing with concerns about affordability and cost of living.”

High Priority Community Preferences: Metro Features (National)

Access to clean energy, renewables, and energy conservation	30%
Great school system (K-12, colleges and continuing education)	41%
Affordable and convenient transportation choices	33%
Safe streets	75%
Affordable housing options	65%
Sidewalks, bike lanes, hiking trails, and fitness choices	46%
Mix of housing choices	30%
High-speed Internet access	58%
Vibrant centers of entertainment and culture	36%
Major professional or college sports teams	12%

Poll conducted March 2014 of U.S. adults aged 21 - 65 with at least two years of college.

Rearranged by highest percentage:

1. Safe streets 75%
2. Affordable Housing Options 65%
3. High-speed Internet Access 58%
4. Sidewalks, bike lanes, hiking trails, fitness 46%
5. Great school system 41%
6. Vibrant centers of entertainment and culture 36%
7. Affordable & convenient transportation 33%
8. Access to clean energy, renewables,
and energy conservation 30%
9. Mix of housing choices 30%
10. Major sports team 12%

HOW DO WE COMPETE?

APA President William Anderson summarized some of the findings:

“Part of what makes communities healthy and attractive is their unique character – what distinguishes them from other places. To prosper, communities need to look ahead and plan so they can build on their local strengths and embrace the opportunities changing times will present”

HOW DO WE COMPETE?

12/3/2014 – Ft. Bragg Garrison Commander Col. Jeff Sanborn has said that educational quality is why many families currently stationed at Bragg have opted to move to the outskirts of the county, and into places like Harnett and Moore Counties. Other leaders at Bragg have stated that data regarding school performance could be key in the next base realignment; Cumberland County schools have not fared well in recent studies.

HOW DO WE COMPETE?

Build on our strengths -

- **Downtown and Historic District**
- **Parks and Open Space**
- **Variety of Housing Choices**
- **Shopping and Entertainment Options**

Set a High Standard –

- **Ensure that Aberdeen has a seat at the regional table – regarding schools, transportation decisions and funding, jobs and educational opportunities**
- **Beautification**
- **Incentives for good development**
- **Protection of those elements that make Aberdeen unique**

PLANNING

LONG RANGE ACTIVITIES

- **Land Use Plan Completion (shorter term) and Implementation (longer term)**
- **Bike/Ped Plan Implementation**
- **Master Sign Plan Implementation**
- **Downtown Development/Main Street**
- **Staff & Board Training**

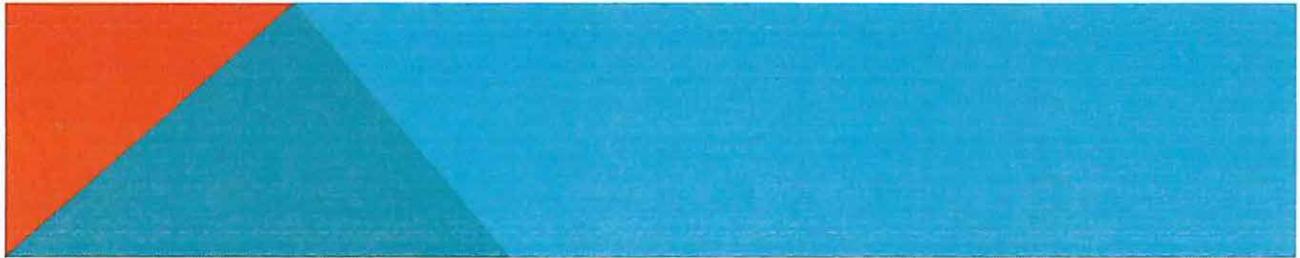
SHORT RANGE PLANNING

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



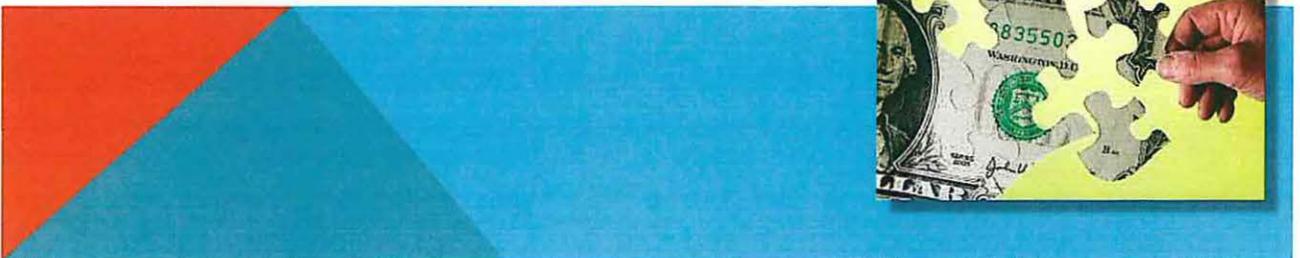
ADDITIONAL 2015 PLANNING OBJECTIVES

- **Downtown Development/Main Street**
 - Business Recruitment and Training
 - Downtown Development Commission
 - Consideration of an Arts & Entertainment Overlay District
- **Appearance and Beautification**
 - Streetscapes and landscaping
 - Gateway Overlay District
- **Enhancing walkability, connectivity and making Aberdeen more of a DESTINATION**
- **Critical Assessment of Grant Involvement**



ADDITIONAL NEEDS

- **Capital Improvement Projects to implement plans already adopted**
- **Re-entry into Main Street will require a dedicated budget - \$37,500 above salary already provided**
- **Appearance & Beautification Budget to coordinate with renewed push for aesthetics and image building**
- **Minimum Housing Program needs more attention and dollars**
- **Vehicle maintenance dollars falls slightly short for four vehicles needed to cover our territory**





115 N. Poplar
P.O. Box 785
Aberdeen, NC 28315

Town of Aberdeen

Planning Department
Building Inspections

Phone: (910) 944-7024
Fax: (910) 944-7459

March 4, 2015

Aberdeen Board of Commissioners
115 North Poplar Street
Aberdeen, NC 28315

SUBJECT: Proposed FY 2015-2019 Planning Department Capital Improvement Plan

Dear Board Members,

The Planning Department is pleased to submit this proposed Fiscal Year 2015-2019 Capital Improvement Plan (CIP) for your review and approval. The CIP is a multi-year planning tool used to identify and implement short-term and long-term capital needs. In relation to the Planning Department, the plan serves as a guide for implementation of plans and policies adopted by the town's leadership and a pathway for acquiring studies and plans to further the department's specific goals and objectives. The capital plan is a predicated on a five-year horizon, and will be updated annually to add new projects, re-evaluate project priorities and anticipated costs, and revise recommendations.

While capital improvement projects are most typically associated with facility improvements or acquisitions, they may also include projects to implement plans such as the Pedestrian and Bicycle Transportation Plans and the Master Sign Plan, where monies have previously been expended to develop the plans and resulting recommendations. The town generously provided a total of \$22,500.00 for the development of these plans in previous years, yet there was unfortunately no provision for implementation for any of the plans' recommended actions. This CIP establishes a program that will allow these projects, supported by citizen input and involvement, to move forward according to a reasonable and established schedule and timeline.

Also included in the CIP is a proposal for development of a Downtown Master Plan that will go hand-in-hand with the department's efforts to re-enter the NC Main Street Program. Will Andresen, Community Resource Development Educator at the University of Wisconsin is quoted as saying: "Downtowns play instrumental roles in creating communities that people will choose to live in, while people living in and near downtowns help sustain an economically vibrant business environment". The economic development objectives that are achieved through creating a vital and

"A goal without a plan is just a wish." Antoine de Saint-Exupery

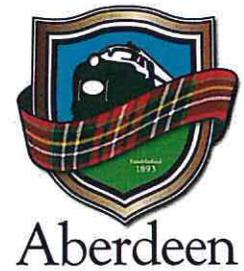
vibrant downtown are tangible and far-reaching. Discussions regarding Aberdeen's downtown have for years reached a common conclusion: we are on the cusp of taking our "community neighborhood" to the next level and it is time to propel it to its full potential. Public investments made in downtown generate returns to the public sector, and as has been recognized in communities across the nation, often spur private investment, creating a "ripple effect" of economic viability and growth.

It is important to note that demographic changes observed throughout North Carolina are also evident in Aberdeen's recent population growth. Aberdeen residents are trending towards younger singles and families, and represent an educated and more diverse background. The influx of military personnel to Fort Bragg that has largely contributed to the increase in Aberdeen's population (estimated at 7,342 in 2013 compared with 3,400 in 2000) has been fully maximized as a result of the Defense Base Closure and Realignment of 2005 (BRAC), and though projections indicate the Base's personnel and contractor numbers will be reduced very little during anticipated military cutbacks, Aberdeen will be tasked to become more competitive in attracting new residents and businesses if it wishes to grow and prosper. The Planning Department continues its commitment to balancing the need for continued growth with the desire to attract development that is in keeping with the community's unique character and eye for quality. The CIP will provide the means to ensure that Aberdeen continues to be a recognizable asset to the greater Sandhills region.

Sincerely,

A handwritten signature in black ink, appearing to read "P. Graham", with a long horizontal flourish extending to the right.

Pamela Graham
Director of Planning and Inspections



**Aberdeen Planning and Inspections
Five Year Capital Improvement Plan
FY 2015 - 2019**

Aberdeen Planning and Inspections

Five Year CIP 2015- 2019

FY 2015/2016

Project Master Sign Plan Phase 2

Description This capital project will implement Phase 2 of the Master Sign Plan approved by the Board of Commissioners in 2012. Phase 2 will consist of three (3) Gateway signs, two (2) Wayfinding signs, and three (3) Trailblazing signs. The Gateway signs will complete the Gateway elements of the plan and are scheduled to be placed at key town boundaries (US 15-501 South, Highway 5, and Highway 211 East). The smaller and less costly Trailblazing and Wayfinding signs will draw attention from the highways and major thoroughfares to the downtown district and other important sites. The remaining phases of the Master Sign Plan will continue to focus on Wayfinding and Trailblazing signage as Aberdeen furthers its economic development goals and objectives.

Estimated Cost \$49,741.00

Strategic Goal Relationship Economic Development, Business and Residential Involvement and Communication

Project Aberdeen Creek Trails Phase 1

Description Listed as Priority Project #2 on Aberdeen's Pedestrian Transportation Plan, Phase 1 of the proposed greenway would make safe pedestrian connections between Aberdeen Lake Park and Aberdeen Elementary School. This project works in conjunction with the Clean Water Trust Fund Management Grant the department is currently closing out. The grant has allowed the town to purchase properties to allow access for Phase 1 of the trail corridor. A citizen based Pedestrian Advisory Committee was a major source of contribution to the Aberdeen Pedestrian Transportation Plan and its recommendations.

Estimated Cost \$12,000.00 for approximately 600 linear feet of trail

Strategic Goal Relationship Economic Development; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism; Business and Residential Involvement and Communication

FY 2016/2017

Project Master Sign Plan Phase 3

Description This capital project will implement Phase 3 of the Master Sign Plan approved by the Board of Commissioners in 2012. Phase 3 will consist of Wayfinding and Trailblazing signs to further the efforts to draw attention to downtown, historic and cultural sites, municipal parks and other key features unique to Aberdeen.

Estimated Cost \$20,000.00

Strategic Goal Relationship Economic Development, Business and Residential Involvement and Communication

Project Downtown Master Plan

Description This capital project will constitute the town's financial commitment to the development of a Downtown Master Plan to ensure a cohesive and context-based design plan for improvements to the downtown environment. Additional funding resources will be explored to supplement funding of the plan, which can range upwards of \$100,000.00 depending on objectives and scope. In conjunction with state or locally led "Main Street" strategies, the plan will be critical to furthering the efforts to revitalize and spur investment in Aberdeen's downtown. A vibrant downtown has been a frequent mention on citizen surveys and other input during previous planning efforts.

Estimated Cost \$45,000.00

Strategic Goal Relationship Economic Development; Business and Residential Involvement and Communication; Town Services; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism

Project US 1 Pedestrian Crossing

Description Listed as Priority Project #1 on Aberdeen's Pedestrian Transportation Plan, the proposed mid-block crossing on US Highway 1 was selected for funding in NCDOT's State Transportation Improvements Program in 2014. The project proposes to create a high-visibility marked crosswalk, a median refuge island in the center turn lane, pedestrian crossing signage, and a High Intensity Activated Crosswalk (HAWK). The HAWK, also known as a Pedestrian Hybrid Signal, is a pedestrian activated beacon that will stop

FY 2016/2017 (cont)

traffic to permit a pedestrian to safely cross the roadway. Data has indicated a 69 percent reduction in pedestrian crashes at locations where HAWK systems have been installed. The project is expected to greatly increase safety and user counts for pedestrians wishing to access the Lake Park from the east side of US 1.

Estimated Cost \$4000.00 (Required town match for engineering costs only)

Strategic Goal Relationship Economic Development; County or Intergovernmental Cooperation and Participation; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism; Business and Residential Involvement and Communication; Town Services

FY 2017/2018

Project South Street Improvements

Description Listed as Priority Project #11 on Aberdeen's Pedestrian Transportation Plan, the proposed improvements to South Street in downtown include new and improved sidewalks between Us 1 and Sycamore Street, marked crosswalks, pedestrian signage and curb bulbouts for greater pedestrian safety and general aesthetics.

Estimated Cost \$50,000

Strategic Goal Relationship Economic Development, Business and Residential Involvement and Communication, Town Services

Project Downtown Master Plan – Phase 1 Implementation

Description Monies will be set aside for an implementation kickoff of the Downtown Master Plan with a prescribed Phase 1 based on recommendations from the plan.

Estimated Cost \$30,000.00

Strategic Goal Relationship Economic Development; Business and Residential Involvement and Communication; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism

Project Railroad Crossing Improvements

Description Listed as Priority Project #12 on Aberdeen’s Pedestrian Transportation Plan, the proposed improvements will increase safety for pedestrians at the Main and South Street railroad crossings. Pedestrians must now step into the roadway to cross the tracks at these locations; a separated sidewalk across the tracks will make the crossing safer and more accessible.

Estimated Cost \$15,000.00

Strategic Goal Relationship Economic Development; Business and Residential Involvement and Communication; County or Intergovernmental Cooperation and Participation; Town Services

Project Master Sign Plan Phase 4

Description This capital project will implement Phase 4 of the Master Sign Plan approved by the Board of Commissioners in 2012. Phase 4 will consist of Wayfinding and Trailblazing signs to further the efforts to draw attention to downtown, historic and cultural sites, municipal parks and other key features unique to Aberdeen.

Estimated Cost \$20,000.00

Strategic Goal Relationship Economic Development, Business and Residential Involvement and Communication

Project Downtown Master Plan – Phase 2 Implementation

Description Monies will be set aside for a implementation for Phase 2 of the Downtown Master Plan based on recommendations from the plan.

Estimated Cost \$35,000.00

Strategic Goal Relationship Economic Development; Business and Residential Involvement and Communication; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism

Project

US 1 Pedestrian Crossing

Description

Listed as Priority Project #1 on Aberdeen's Pedestrian Transportation Plan, the proposed mid-block crossing on US Highway 1 was selected for funding in NCDOT's State Transportation Improvements Program in 2014. The project proposes to create a high-visibility marked crosswalk, a median refuge island in the center turn lane, pedestrian crossing signage, and a High Intensity Activated Crosswalk (HAWK). The HAWK, also known as a Pedestrian Hybrid Signal, is a pedestrian activated beacon that will stop traffic to permit a pedestrian to safely cross the roadway. Data has indicated a 69% reduction in pedestrian crashes at locations where HAWK systems have been installed. The project is expected to greatly increase safety and user counts for pedestrians wishing to access the Lake Park from the east side of US 1.

Estimated Cost

\$20,000.00 (Required town match for construction costs only)

Strategic Goal Relationship

Economic Development; County or Intergovernmental Cooperation and Participation; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism; Business and Residential Involvement and Communication; Town Services

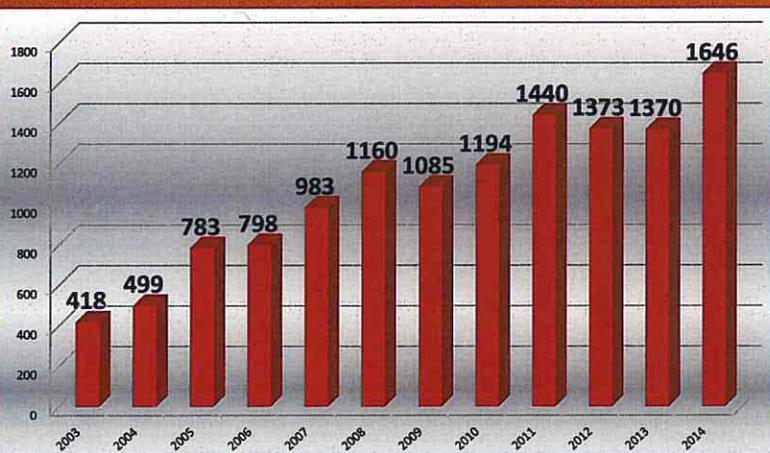
<u>Project</u>	Downtown Master Plan – Phase 3 Implementation
<u>Description</u>	Monies will be set aside for a implementation for Phase 3 of the Downtown Master Plan based on recommendations from the plan.
<u>Estimated Cost</u>	\$45,000.00
<u>Strategic Goal Relationship</u>	Economic Development; Business and Residential Involvement and Communication; Citizen Communication and Participation, Town Events and Celebrations, Volunteerism

2015/2016 Budget Retreat

Fire and Rescue Department



fppt.com

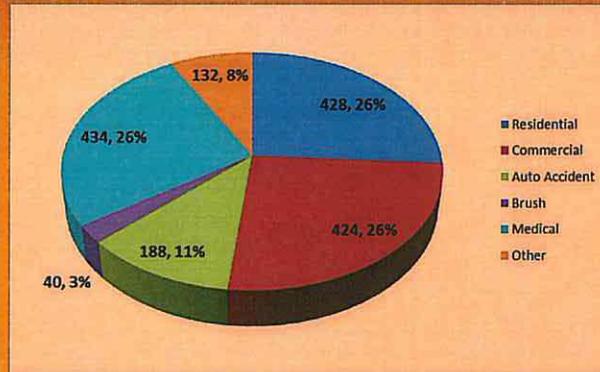


Calls for Service by Year



fppt.com

Types of Calls for the year by Percentage



fppt.com

- Calls inside city limits
1016
- Calls outside city limits
630
- Total
5min 04sec
- Inside city limits
3 min 56sec



fppt.com

Response Times

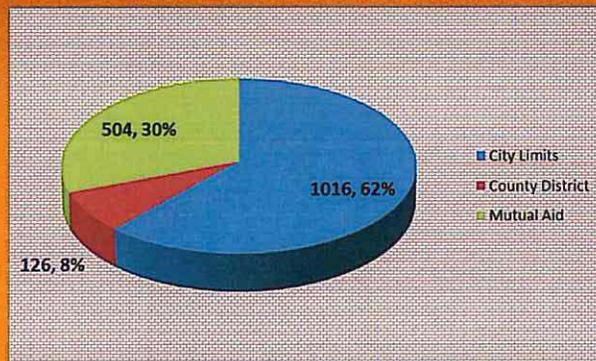
On Scene Percentage 2013-2014

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	4	3	75%	1	25%
Cooking	48	10	21%	38	79%
Vehicle Fires	7	2	29%	5	71%
Woods Fires	1	0	0%	1	100%
Brush Fires	15	8	54%	7	46%
Dumpster	3	3	100%	0	0%
Medical	348	143	41%	206	59%
Vehicle Accidents	117	38	33%	79	67%
Electrical	20	12	60%	8	40%
Hazmat	5	2	40%	3	60%
Service	278	107	39%	171	61%
Assist Police	14	6	43%	8	57%
Unauthorized Burning	10	6	60%	5	50%
Good Intent	26	14	54%	12	46%
Smoke Scare	16	7	47%	9	53%
Gas Leak	12	6	50%	6	50%
Weather	7	3	43%	4	57%
Alarm	79	42	54%	37	46%
Co2	2	1	50%	1	50%
Power Lines	5	4	80%	1	20%
Totals	1016	416	41%	600	59%
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	



fppt.com

Responses by District for 2014



fppt.com

1-10 Year General Fund Capital Improvement Plan

Fire /Rescue	FY2014/2015	FY2015/2016	FY2016/2017	FY2017/2018	FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023	FY2023/2024
Ladder Truck L-41	\$1,259,500	*New Engine 414 \$450,000	*Tanker \$225,000	Replace Brush Truck \$90,000.00	New Engine 411 \$500,000	Staff Vehicle 410 \$38,000	Staff Vehicle 41-A \$38,000	Equipment Truck 419 \$400,000	Staff Vehicle 41-I \$38,000	
Replace QRV	\$55,000.00	Staff Vehicle 41-B \$36,000	Staff Vehicle 41-I \$36,000	Ambulance \$140,000		Mini Pumper/QRV 225,000		Staff Vehicle 41-B \$38,000		
Year Totals	\$1,314,500	\$486,000	\$261,000	\$230,000	\$500,000	\$263,000	\$38,000	\$438,000	\$38,000	\$

Revised 2014
**Moved to another year



fppt.com

Staff Vehicle

- New ¾ ton Truck for Deputy Chief and pull Trailers
- 2006 Police Durango
- 2010/2005 Police Crown Vic
- \$36,000.00



fppt.com

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



Shift Personnel

fppt.com

Future Consideration

- New Engine
- 411- 2nd Out
- 17 Years old
- 412- 1st Out
- 7 Years Old
- Could combine with next year tanker



fppt.com

Future Consideration

- Brush Truck
- 418- 15 Years old
- 427- ???



fppt.com

Future Consideration

Fire Inspector

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



fppt.com

Future Consideration

- Substation
- Growth of response area
- Increase in population



fppt.com

Summary

This Year

- Staff Vehicle
- Start Designing/ordering Engine/Tanker
- Consider additional Personnel
- AVL

Don't forget

- New Engine/Tanker
- Brush Truck
- Ambulance
- Sub-Station
- Personnel



fppt.com

Aberdeen Fire Rescue Department

Serving the community since 1921



910-944-7888

800 HOLLY STREET
ABERDEEN, NC 28315 Fax: 910-944-9755



Strategic Plan 2015-2020

Mission Statement

The mission of the Aberdeen Fire Department is to protect and enhance the high quality of life for the citizens and visitors of the Town of Aberdeen from the adverse effects of natural and man-made emergencies. Our goal is to provide a model fire protection and rescue program through an innovative, proactive and cost efficient approach to emergency response, fire suppression, training, fire code application and public fire education.

5 Year Plan

The Town of Aberdeen is committed to providing the highest quality public services to its citizens. This philosophy is evidenced by the high quality of life afforded to this community. A well-managed Town is the result of hard work by its Town Council, management staff and municipal employees. An organization committed to service must also be committed to its employees. Constrained by budgets and a myriad of other external and internal factors, the Town Council and management staff must find the balance between providing for its citizens and giving their employees the direction, training, resources and leadership they need to carry out their mission.

The Town of Aberdeen Fire/Rescue Department is expected to provide a reasonable degree of fire protection, fire suppression, rescue, first responder and emergency management services to the community. It is important to understand that no town or city can assure absolute protection from fire and for life safety. However, at a minimum the service should be cost effective, provide a system that meets the needs of the community, provides safety for employees and citizens, and reduces the town's exposure to liability.

The Town of Aberdeen has and will continue to experience a tremendous increase in the demand for emergency services from our community. Our population has seen an increase over the last several years. With the expected increase in building and geographical size the demand on our department will become overwhelming. We have seen an increase of 230% in calls for service since 2004. With our area being in close proximity to Fort Bragg and the projected increase in the base size, our area being one of the sought after resort communities, and the number of people wanting to retire to this area, our population and the demand on our system will continue to increase. In addition the annexation the town has made will make delivering our services from only our current location ineffective.

Our community is unique in several different ways. We are a growing residential community; in addition we possess a large percentage of commercial occupancies. Most franchise businesses are located within our service area, as well as industrial areas. We have four major transportation routes in our area and a main rail system. A recent traffic count conducted revealed 35000 vehicles traveling on US#1 daily. Our daytime population and population of visitors coming to and through our area are extremely high. All of these people have to be served with emergency services.

We have proposed a systematic approach to allow us to become proactive and not reactive to our growing problem. All emergency services should be in the practice of being prepared for the unknown as well as the known. We must be able to handle any emergency situation until other resources can be summoned. This service must be performed in a timely and professional manner. This can be accomplished through proper planning, training, and fiscal management.

Attached is a timeline of activities to assist in the management of the growth for our department to help ensure the continued effectiveness of delivering emergency services to our community over the upcoming years. This is to be used as a guideline for progression of our department. Changes in annexation, economy, and geographic area could dictate updates to the timeline as needed.

Goals

1- **Additional Full Time Staffing:**

2 more personnel per shift and 1 additional inspector for a total of 7 additional personnel are needed immediately.

2- **Increase volunteer participation:**

Volunteers time have more demands on them, a balance must be found and addressed

3- **Maintain apparatus and vehicle replacement schedule:**

Engine 414 has been taken out of service due to maintenance issues Engine 411 is due to be replaced by 2018 All apparatus must start at least a year before to allow for designing and build time, an apparatus vehicle replacement plan is in place to achieve the needed replacement schedule.

4- **Part-Time Staff:**

Our minimum staff per shift is 4 personnel if someone is on vacation or out sick a qualified volunteer may fill in and receive call pay points. Volunteer's availability is becoming more and more limited. The addition of part time personnel would give us an extra and dependable opportunity to cover these shifts.

5- **Second Station-**

With the continued growth of our response area, responding from a single location will become insupportable for us to maintain our acceptable response times. A second station will need to be addressed: ie Legacy Lakes area, Hwy 5 area or merger with Crestline.

6- **Storm Ready City Certification:**

StormReady, a program started in 1999 in Tulsa, OK, helps arm America's communities with the communication and safety skills needed to save lives and property--before and during the event.

7- **Reduce Response Times:**

Time is our number one enemy; we need to be continuously looking to improve our response time by all means necessary, Seconds count

8- **ISO Preparation:**

In 2009 we were able to lower our ISO rating to a 4 inside the city limits and a 5 outside, the office of the State Fire Marshalls works toward re-inspecting all fire departments every 5 to 10 years. Our department will be due for another inspection soon, work must be continued to maintain our current rating

9- **More community programs/involvement:**

Additional community programs should be introduced and several older ones increased, CERT Program, Yellow Dot, Risk Watch, Remember When, etc.

10- **Improve inspections/education**

Inspection and education is our first line defense against fires and preparation for natural and man-made disasters, an increase in the number of inspections completed in a year works toward a safer community

TimeLine Break Down for Capital Improvements

- **2015-2016**

- **The addition of 6 new personnel**

- This will allow for six personnel to be on duty at all times. With having six personnel on duty we will be able to maintain the current requirement of 4 personnel on an engine while using the additional personnel to maintain our medical response vehicle and support apparatus. More often we are experiencing multiple calls at one time. With the additional personnel we will be better prepared to handle these situations.

- **Ordering/Speccking of replacement engine (414)**

- Engine 414 was taken out of service in 2014 for repeated maintenance (It was a 1983 model) issues. We are currently below our needed level for our ISO rating. In order to achieve our goal of an ISO rating of a 4 we will need to purchase a new Pumper truck. NFPA recommends the replacement of Pumper trucks every 20 years. This possibly could be incorporated into the 2016-2017 tanker

- **Staff vehicle (41-B)**

- Currently one of our Deputy Chiefs is driving a 2005 old police vehicle with over 100,000 miles. We will need to replace with a 4X4 vehicle. With the purchase of this vehicle this will place us in the needed rotation for staff vehicle replacements

- **2016-2017**

- **Staff Vehicle (41-I)**

- Replacement of fire inspector's vehicle, currently a 2007 4X4 explorer

- **Purchase Tanker**

- To meet our goals and ISO requirements we must be able to move a set amount of water without the use of hydrants (water haul) within a set amount of time, a tanker will be needed to accomplish this requirement, this was addressed in the 2015-2016 year also

- **Sub-Station or Merger with Crestline**

- Due to the tremendous growth of our response area from development of the 15/501 south area, Hwy 211 and the Hwy 5 area, a substation or merger with Crestline will be needed to maintain our response times. In addition this station will need to be manned by full time personnel. The personnel can be phased in over a period of time. (Two personnel per shift per year)

- **2017-2018**

- **Replace Brush Truck (418)**

- Current brush truck is 1999 F-250 4X4 bought from Federal surplus, normal usage from a brush truck is 12 to 15 years depending upon usage

- **Replace Ambulance (402)**

- Our current ambulance is a 1993 model; an ambulance should also be replaced every 20 years or sooner based upon usage. (a used late model could be considered)- low usage

- **2018-2019**

- **Replace Engine (411)**

- Engine 411 is a 1998 model and will need to be replaced with a pumper/tanker

- **2019-2020**

- **Staff Vehicle (410)**

- This will be normal rotation of staff vehicles every 6 years or 100,000 miles

- **Replace Mini Pumper/QRV (427)**

- A used mini pumper will be purchased in 2014/2015 year to replace QRV for medical first responder calls and to have some (limited fire fighter capabilities). A replacement will be needed

Long Range Purchase Plan Capital Outlay

Fire /Rescue	FY2014/2015	FY2015/2016	FY2016/2017	FY2017/2018	FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023	FY2023/2024
	Ladder Truck \$1,259,500 L-41	*New Engine \$450,000 414	*Tanker \$225,000	Replace Brush Truck \$90,000.00	New Engine 411 \$500,000	Staff Vehicle 410 \$38,000	Staff Vehicle 41-A \$38,000	Equipment Truck 419 \$400,000	Staff Vehicle 41-I \$38,000	
	Replace QRV \$55,000.00	Staff Vehicle \$36,000 41-B	Staff Vehicle 41-I \$36,000	Ambulance \$140,000		Mini Pumper/QRV 225,000		Staff Vehicle \$38,000 41-B		
Year Totals	\$1,314,500	\$486,000	\$261,000	\$230,000	\$500,000	\$263,000	\$38,000	\$438,000	\$38,000	\$

*Possibility of being merged together

Budget 2015-2016

A Time of Growth

Add an Investigator to the Detective Bureau

*We are experiencing a rise in the amount of violent crime in Town.

*More cases are referred back to Patrol to follow up.

*More and more reactive, no time for being proactive.

*We would be able to assign a Detective to Drug Task Force from time to time. This gets more concentration of drug enforcement in Town and we share in proceeds.

Equipment

- Continue to replace Tasers that are becoming outdated. 5 Tasers \$5,500.
- Taser Cartridges and Training Cartridges - \$800
- 1 Radar Unit left to replace at \$1650.
- 2 Laptops for the Supervisor's vehicles \$3200.
- 1 Laptop for Det. Bureau - \$1600
- 5 New Desk Top Computers to replace old out of warranty towers, one which has crashed - \$3500.

Equipment (Cont.)

- 30 Reversible Police Jackets - \$4100
- 6 Bullet Proof Vests to replace expired vests - \$3600.

Capital Purchases

- 4 Patrol Vehicles - \$128,000 (Todd's Presentation)
- 1 SUV (Chief's Vehicle) We bypassed this purchase 2 years and vehicle now has 86,000 miles. \$30,000
- Replace oldest Durango with Undercover vehicle. - \$20,000. Keep Durango for Patrol.
- 2 In-Car Cameras for Supervisor's Vehicles- \$10,000.

College/Military Incentive

- I would like to institute a program that would reward officers for pursuing college, have served in the military and/or have pursued an advanced certificate.
- \$500 yearly stipend for Associates degree or 2 years military service
- \$750 a year for Bachelors Degree or 4 years military service or Advanced Certificate
- \$1000 for a Master's Degree

Incentives (Cont.)

- Gives incentive for Officers to become better educated and pursue Advanced Certification.
- “Faced with public demand for increased professionalism, police departments are increasingly requiring college degrees. College-educated officers are more likely to have the communications skills and independent thinking needed to deal successfully with many different types of people. Evidence of a higher education background also makes it more likely that officers will demonstrate the creativity and problem-solving skills needed to make a community-oriented policing model succeed.”

Detective Stipend

- Usually our best and brightest are picked for the Detective Bureau.
- They take a pay decrease to go in to Bureau with loss of Holiday Pay, Court OT, In-service OT and Road OT.
- Propose a \$1000 Stipend to be paid in 2 installments. This would ease the transition and make it a more attractive position to strive for.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work



INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

1. Reduce Wear & Tear and Replacement.

Police patrol cars are subject to stop and go driving that tends to wear cars out every 3 to 4 years, whereas most individually assigned cars are replaced every 6 – 8 years or longer. When patrol cars are shared by more than one officer and more than one shift, the cars never get any “rest.” The wear and tear is compounded because the very nature of *patrol* cars is that they are on the road and visible as much as possible. Having individually assigned cars has less down time and repair because they are used less over a period of time, and the police officers treat them as their own. That saves money.

2. Police Presence.

Police Presence is reduced when officers leaving at the end of their shifts park their police vehicles at the department. But when officers drive cars back and forth to work, the number of police officers present and on duty in the City is doubled, and officers can stay on duty for longer periods of time each day. Also, Police Presence is drastically increased by the overlap created when both day and night shifts are on the road in police cars at the same time.

3. Greater Perception of Public Safety.

Citizens readily say they feel more safe with police cars parked in their neighborhoods. They feel safer in their neighborhoods even if the police cars are from a different jurisdiction. Residents know they have not just a place but a *person* to go to in a crisis situation.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

4. Critical for Availability for Holidays and Special Events.

A number of times a year during holidays, weekends, and special events, we have the need for more than one patrol shift to be on duty in the City. These large numbers require all of our police officers to be on duty. The fewer the cars that have to be shared, the more we can use for blocking streets and intersections. Here in Aberdeen we requires nearly all of our personnel plus outside agency help to handle traffic control and calls during events such as Reindeer Run, the Christmas Parade, the 4th of July and Special Events

5. Detective, and SRT call-outs.

All law enforcement agencies have positions like these that are subject to being called out from home on a regular basis. The ability for these officers to respond to critical calls from home requires them to have a dedicated vehicle that is immediately accessible.

6. Other Emergency Situations.

All, or almost all, officers are needed to respond during some emergency situations, such as severe storms or critical incidents. It is critical for each officer to have a car to respond in protecting the public. The same is true for call outs for major crimes in progress. In Aberdeen in particular, due to our being understaffed at any given time, the likelihood of officers having to respond from home when not working is even greater.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

7. Mutual Aid Calls.

We have existing and operable mutual aid agreements with nearby cities and counties. If we did not have individually assigned cars, officers (in addition to the 3- 4 on duty) would not be able to respond to mutual aid calls in a timely manner as other agencies are capable of doing for us.

8. Ownership and Pride.

One of the reasons individually assigned vehicles cost significantly less in maintenance and repairs is that the officers take "ownership" of their individually assigned cars and tend to maintain a healthy competition with other officers to keep their patrol car looking its sharpest. Officers who are personally entrusted to provide care and maintenance of a vehicle take pride in meeting and exceeding expectations.

9. Accountability.

Police officers with individually assigned vehicles they don't have to share and keep with them at all times know they are held wholly responsible for vehicle mileage, damage, service and maintenance, cleanliness and care. It's much like renting a house or apartment and sharing it with roommates as opposed to owning it.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

10. Recruitment & Retention.

Studies have shown that whether or not an agency has individually assigned police cars is a significant variable in potential applicants' decisions to apply, particularly the more qualified and experienced applicants. One element of retention is employee satisfaction, which can include individually assigned vehicles to drive to and from to work. This is especially true when other employment benefits have been eliminated or reduced. Satisfied employees improve morale, productivity and overall job performance, and results in less turnover. (Chief Tim Haywood, Town of Zebulon: A good officer can just about go anywhere in the state and get a police job. Nearly every agency I know is hiring and competition is fierce, the take home car can be a good selling point to lure good applicants to your town and to keep the ones you have.)

11. Response Time Decreased.

Officers coming on duty often have pending calls. Precious time is wasted when they cannot immediately respond because they first have to drive their personal vehicles to the Police Department, remove and transfer their individually issued equipment and gear from their personal vehicles to the patrol vehicle, which, sitting outside in the PD parking lot, which may be cold, covered in frost or ice and snow, or not even there because another officer from the previous shift is still on calls or transporting prisoners or mental commitments past the end of their scheduled shift. When another cop on a current call needs assistance, the officer coming on duty cannot respond because his vehicle is being used by an officer from the previous shift. Also, when Aberdeen Police Officers share vehicles, they cannot just hop in and take off. Both the officer coming on duty and the officer going off duty must transfer gear and equipment, inspect the vehicle at the beginning and ending of every shift, and complete a vehicle log sheet indicating that they have done so and documented every finding, and prepare the video system in the vehicle for their specific use. This process is very time-consuming. But only after it is completed does the officer coming on duty become available to respond to calls in the police vehicle. By having individually assigned cars, we can eliminate the wasting of critical time and dramatically decrease our response time to the citizens.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

12. Armed and Equipped Officers.

In North Carolina, police officers are on duty 24 hours a day/7 days per week/365 days per year. There is really no such thing legally as an "off-duty" officer. Personal vehicles aren't equipped with emergency equipment, such as blue lights and sirens. Police officers are required by law to respond to crimes in progress but cannot safely do so in personal vehicles, and especially not with other non-law enforcement passengers in the car. Individually assigned vehicles would reduce the number of incidents where officers not scheduled to work are taking enforcement action without a proper vehicle and equipment.

13. Officer Safety.

Uniformed police officers are safer in police vehicles equipped with radios, lights and sirens, weapons and ammunition, and emergency equipment, than they are in uniform in their personal vehicles driving back and forth to work. Many officers that have been killed when they are off duty and taking enforcement action as they are bound to do. In New Albany, Kentucky, two police officers were shot and one was killed by a 15-year old juvenile when they were trying to help someone who needed immediate police protection and they were in a personal vehicle without access to their gear and equipment. Following that incident, the City of New Albany immediately relaxed their restrictions on the Police Department's take-home vehicle policy.

14. Community-Oriented Policing.

Community-Oriented Policing is a common goal of law enforcement throughout the country. It is also the basis for the awarding of many grants. Community-Oriented Policing strategy involves police developing everyday relationships with citizens, businesses, and various groups in the community. Police Officers are most readily identified by their police cars. They are more likely to develop positive relationships in their own neighborhoods when they are identified by other residents as police officers by the cars parked at their homes when they are not working. Community-Oriented Policing requires police presence in the community at all times and all locations. A collection of empty police cars parked in a lot behind the PD, clearly visible conveys anything but Community-Oriented Policing. It also gives a false impression to both the good citizens and the criminal element in Aberdeen.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

15. Cost.

We normally have money left over in our fuel line item. But we do go over-budget in maintenance and repairs. What little we pay in additional gas cost is going to be significantly less than the maintenance costs and man-hours we spend switching out vehicles. A number of studies have proven this time and again. Gas calculations would depend on each officer's address, vacancies, etc.

16. Unattended Police Vehicles.

Our Police Department is closed outside regular business hours of 8-5 Monday – Friday. That means that most of the time the on duty officers are on patrol and no one (sworn or civilian) is physically present at the police department on the weekends and nights. This happens to be the time when most incidents of vandalism occurs. One vandal after dark could destroy a whole fleet of police cars at one location in a very short period of time. The risk of property damage to vehicles is dramatically reduced when the vehicles are parked separately at individual residences. Vehicles are far less likely to be broken into or damaged when they are secured in garages at the officers' homes. Again, we have a lot of equipment that's not cheap inside those vehicles that we are currently leaving in an unattended and unsecured parking lot. As far as perception goes, it looks terrible. If we have to park cars and leave them unattended, we desperately need a secure facility in which to store them.

INDIVIDUALLY ASSIGNED CARS That Officers are Allowed back and forth to Work

Currently :

- The average life span of a patrol vehicle is 3- 4 years
- We are replacing (4) vehicles a year at \$128,000 per year.
- Vehicles are being driving every day with only 12 hrs of down-time.
- Increasing maintenance and repairs. (Tires, Breaks and services)

Proposed Plan:

- The life span of the patrol vehicle would increase to 6 – 8 years.
- We would replace 1 -2 vehicles a year Saving \$64,000 per year.
- Vehicles would have more down time, 3 days instead of 12 hours.
- This would reduce wear and tear in-turn reduce maintenance and repairs by half.

Cost:

- To expand the departments fleet with 7 more vehicles to implement the proposed plan would cost approximately \$260,000.

Questions

MEMORANDUM

TO: Mayor and Board of Commissioners

FROM: Chief Timothy J. Wenzel

Re: Dispatch

As we approach the design and building of our new facility, I would like to address the possibility of a Dispatch Center. I know Commissioner Mims is opposed and although I respect his opinion, I strongly disagree with his position. I will list my reasons for wanting dispatch so that when the time comes to decide, you will have both sides.

First some background, Aberdeen has doubled in population since we gave up dispatch in the early 1990's. Call volume has tripled from 7,000-8,000 calls for service to currently 20,000-25,000 calls for service per year. According to the Town's own study, the population for 2040 is projected to be over 14,000. Chief Campbell gave up dispatch to gain additional officers. He has since told me that giving up dispatch was his biggest mistake and he regretted it ever since.

OFFICER SAFETY- First and foremost Officer safety is enhanced when we have our own dispatch. We would have our own hiring procedure and criteria. We would train our dispatchers the Aberdeen way and would monitor them as it pertains to performance and attitude. This dispatcher would be assigned to a single squad for a year at a time. This means that they would be working with the same 4 or 5 Officers every day. They would get to know the officers and their idiosyncrasies, the reflection of their voice, their habits, all being

beneficial to the Officer in helping keep that Officer safe. It is just humanly impossible to have the same attention to detail when you are monitoring 7 different departments. It would cost the yearly salary of 4 dispatchers to provide a safer working environment for our Officers, so you ask is it worth the cost. If one of our Officers gets hurt or worse, would it have been worth the cost then? Can we put a price on our Officer's safety?

I have had numerous incidents of our Officers not being answered on the radio, which Commissioner Dannelley personally witnessed during a ride-a-long, or them not receiving complete information. So why didn't I just contact 9 1 1 and report the problems. I have done that with D/C Weaver. We met with Kris Sheffield twice and went over our concerns. They listened to us and took notes however there was little if any improvement. We were told that we would have one dispatcher assigned to us each shift, and that has not been the case. I had to argue with them to change their policy to give our off duty detectives look ups when they call them in. We had a couple of incidents where a detective noticed a vehicle that matched the description of a suspect vehicle and called 911. They were told they could not give that information because the detective was not signed in as "on duty". I explained that our detectives are always on duty. After emails, conversations and weeks, they reluctantly agreed to change the policy.

By having our own dispatch, we would be able to keep our building open 24/7 for our residents and those passing through our town. The current and the future building are located along a major highway and we receive quite a lot of walk up/drive up traffic. These people should be able to walk into their police department as opposed to getting on an outside phone to call Carthage and wait for them to dispatch a car to

the police station. I feel that the residents of Aberdeen are not receiving the level of service that they deserve. I would bet that the average citizen does not even know that their police department is locked up weekdays after 5pm and all weekends and holidays. I know that when we have hosted or been invited to community meetings, the residents were unaware of this and expressed their displeasure.

If we had our own dispatch we would have the opportunity to re-educate the public on the proper use of 911. We have been advised to tell people to call 911 for any matter that they want a police response. This is contrary to what we have all learned since we were in school, that 911 is only for an emergency. I used to teach that to kids in elementary school and even have them define what is an emergency and what is not. Now if someone calls the station during the day to complain about a barking dog, we tell them to call 911. We have had people tell us they will not dial 911 for such minor things and we explain that is the only way they can get a car dispatched and to have the call receive a CAD number. Speaking of CAD, we are currently unable to self initiate a CAD, nor can we make notes on a CAD ticket. We must relay information to dispatch who may or may not add the notes to the ticket.

If we had our own dispatchers, they would be available for other duties. These duties could include completing arrest cards, running criminal histories, doing driver's license lookups as well as providing case numbers and any other information to the officers to enable them to complete their reports. They would be available to monitor cameras both inside and outside of the police station. As technology is used more and more, dispatchers would be able to monitor cameras over the internet of high crime areas, shopping centers and the like. They

would also be able to monitor court ordered custody exchanges in the police PVA.

Each dispatcher may bring their own area of expertise. In the past, I have used dispatchers to translate if they speak another language. I have used female dispatchers to search female prisoners if a female officer is not available, and I have used dispatchers with a vast amount of computer knowledge to fix minor computer problems saving the town money from having to use an outside source.

The bottom line is that having our own dispatch would be safer for our officers, period. It was a mistake to get rid of it years ago when our population was much lower but growing and it would be a mistake not to take this opportunity to get it back with the new building, and our population and call volume growing. This is pretty much a “now or never” time for this.

5 Year Goal

Item	2015	2016	2017	2018	2019
Police Vehicles	\$128,000 4 Vehicles	\$128,000 4 Vehicles	\$128,000 4 Vehicles	\$130,000 4 Vehicles	\$130,000 4 Vehicles
MVR's	10,000	\$4,200	\$4,200	\$4,200	\$11,000
Mobile Video	2 New Units	Service Contract	Service Contract	Service Contract	Recycle Out
Police Body Armor	\$3,600 6 New Vest	\$3,600 6 New Vest	\$3,000 5 New Vest	\$3,600 6 New Vest	\$0
Body Cameras		\$8,000			

Budget Retreat 2015

Administration / Human Resources

LGERS and LEO Retirement Benefits

- Local Governmental Employees Retirement System – Rate decrease for General Employees from 7.07% to 6.67% (0.40% decrease)
- No word yet on Law Enforcement Retirement rates – currently 7.41%

Medical and Dental Insurance

- Currently in process of quoting out medical and dental insurance to hopefully find competitive pricing
- Current rate of \$370/month per employee
- Wellness Initiative – 10% health insurance premium
- Researching option to offer employees age 65 and older Medicare supplemental coverage, in exchange for waiving Town insurance

Retiree Health Insurance Consider Change to Policy

- Employees hired prior to 6/1/2006 receive the following:
 - 15 years of service with Aberdeen – 25% health insurance
 - 20 years of service with Aberdeen – 50% health insurance
 - 25 years of service with Aberdeen – 75% health insurance
 - 30 years of service with Aberdeen – 100% health insurance
- * Employees hired after 6/1/2006, only can receive up to 50% health insurance

Wellness Program Budget - \$7,160 (no increase)

- First Quit Smoking Cessation Program
- Tobacco 101 Class
- Farm to Table Program
- Weight Loss Challenge
- Million Step Challenge / Fitness Challenge
- Wellness Benefit (preventive screenings)
- Flu Shots
- Kickball League
- Bowling League
- Happy Kitchen
- Zumba Classes

Safety Program Budget - \$8,000 (no increase)

- Safety & Health Day – includes various health screenings for employees, health & safety classes, benefits enrollment, catered lunch, team building activity, inter-departmental competitions
- Safety Trainings & supplies – First Aid/CPR, fire extinguisher training, bloodborne pathogens, hazard communications, PPE, defensive driving, etc.
- Safety Recognition Lunches for departments with zero avoidable accidents/injuries
- Safety Committee Meetings – bi-monthly departmental inspections, review of injuries/accidents

Employee Functions Budget

\$4,500

- Volunteer Board Appreciation Event
- Management Training
- Employee Holiday Event – Catered dinner to be hosted for employees and spouses, distribution of longevity checks, award Employee of the Year, and recognize accomplishments of departments over the previous year
- Moore Fit Challenges
- Reindeer Fun Run
- Administrative Professionals Day
- Employee of the Year

Worker's Compensation Insurance

- This past July we changed our Worker's Compensation Insurance to Key Risk in order to increase our customer service and decrease our premium cost.
- This past year has been an extremely "safe" year and we have had zero lost time incidents.
- Unfortunately we still have 1 really large claim that is going to follow us for 1 more year.
- We are awaiting renewal rates, and are hopeful that rates will not increase with Key Risk

Citizen's Academy Program Budget \$1,500 (no increase)

- Weekly refreshments for class
- Small token of appreciation – padfolios
- Document frames for certificates

Goals for upcoming year

- Implement online bill pay for utility bills, parks & recreation fees, and permit fees (will contract with a vendor and charge the expense to users, no expense to Town)
- Enhance Town website with additional resources for the public to utilize (in-house, no cost)
- Develop standardized performance evaluation system for all Town staff (in-house, no cost)
- Develop ticker system for all Town contracts so we can quickly determine when contracts are up for renewal (in-house, no cost)

Compound Period: Annual

Nominal Annual Rate: 3.250%

CASH FLOW DATA

Event	Date	Amount	Number	Period	End Date
1 Loan	2/26/2015	4,000,000.00	1		
2 Payment Fixed Principal (+Int.)	2/26/2015	250,000.00	16	Annual	2/26/2030

AMORTIZATION SCHEDULE - Normal Amortization

	Date	Payment	Interest	Principal	Balance
Loan	2/26/2015				4,000,000.00
1	2/26/2015	250,000.00	0.00	250,000.00	3,750,000.00
2	2/26/2016	371,875.00	121,875.00	250,000.00	3,500,000.00
3	2/26/2017	363,750.00	113,750.00	250,000.00	3,250,000.00
4	2/26/2018	355,625.00	105,625.00	250,000.00	3,000,000.00
5	2/26/2019	347,500.00	97,500.00	250,000.00	2,750,000.00
6	2/26/2020	339,375.00	89,375.00	250,000.00	2,500,000.00
7	2/26/2021	331,250.00	81,250.00	250,000.00	2,250,000.00
8	2/26/2022	323,125.00	73,125.00	250,000.00	2,000,000.00
9	2/26/2023	315,000.00	65,000.00	250,000.00	1,750,000.00
10	2/26/2024	306,875.00	56,875.00	250,000.00	1,500,000.00
11	2/26/2025	298,750.00	48,750.00	250,000.00	1,250,000.00
12	2/26/2026	290,625.00	40,625.00	250,000.00	1,000,000.00
13	2/26/2027	282,500.00	32,500.00	250,000.00	750,000.00
14	2/26/2028	274,375.00	24,375.00	250,000.00	500,000.00
15	2/26/2029	266,250.00	16,250.00	250,000.00	250,000.00
16	2/26/2030	258,125.00	8,125.00	250,000.00	0.00
Grand Totals		4,975,000.00	975,000.00	4,000,000.00	