

Agenda
Budget Retreat
Aberdeen Town Board

March 11, 2016
Friday, 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. – Police
 - 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. – Public Works
 - f. 12:00 p.m. – 1:00 p.m. – Lunch
 - g. 1:00 p.m. – 1:40 p.m. – Finance / Administration
 - h. 1:40 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.

Town of Aberdeen
Board of Commissioners

GOALS AND OBJECTIVES
2016

Vision Statement:

As the Town of Aberdeen grows, we will retain our unique history and character and provide the services and amenities to continuously enhance the quality of life for our citizens.

Purpose of the Goals and Objectives:

Goals and objectives are adopted to support the vision for the town as established by the Board of Commissioners. In addition, these multi-year Goals and Objectives serve as the basis for the policy direction of the Board and serves as the guide for all operational, maintenance and budgeting activities.

Strategic Goal – Desired Situation

Objective – Conditions needed to move toward achieving the goal

The quality of life in Aberdeen is enhanced by the identification of the following Six Town Strategic Goals (Focus Areas) with associated objectives:

1. Engaged Economic Development

- a. Work to promote the location, access, and transportation corridors going through the Town to attract new business.
- b. Promote the creation of new jobs through the use of all available resources.
- c. Investigate the use of incentives to support Town development and attract new business.
- d. Encourage new businesses to hire locally, patronize local businesses, and bank locally.

2. County, Regional or Intergovernmental Cooperation and Participation

- a. Attend relevant organizational meetings and discussions to ensure that Town interests regarding schools, transportation funding decisions, jobs and educational opportunities are represented and acknowledged.
- b. Review existing county, regional or other intergovernmental agreements for additional benefit to the Town.
- c. Explore opportunities for creating other agreements to benefit the Town.

3. Encourage Citizen Communication and Participation in Town Events, Celebrations and Volunteerism

- a. Motivate citizens to become volunteers and be active in small projects for the benefit of the Town using the Bon Accord newsletter, town website, local newspapers and direct communication.
- b. Encourage citizens to become involved in appointed Town committees, boards and commissions.
- c. Foster community-wide activities and celebrations to include Spring Spree, Fourth of July, Reindeer Fun Run, the Christmas Parade and other special Town activities.
- d. Provide a variety of Town sponsored program and event opportunities for individuals and families to enroll in and attend.

4. Strengthen Business and Residential Partnerships

- a. Attract more commercial and retail business into the downtown and historic district area.
- b. Work with local businesses in the Town to improve the beautification and appearance of all the business districts with a focus on:

- Street and sidewalk cleanliness
- Signing
- Parking areas
- Trash barrels
- Benches
- Trees and other plantings

- c. Promote business through the active support of the local Chamber of Commerce and the Downtown Aberdeen Business Guild.
- d. Maintain a strong emphasis on code enforcement to improve business and residential appearance with particular attention on dilapidated buildings, abandoned vehicles, litter, junk, and weeds.
- e. Evaluate opportunities to provide retail spaces in the downtown area that are on the first floor with options for living spaces on the floors above.
- f. Enforce the approved Unified Development Ordinance (UDO) while working to ensure that it evolves as the needs of the Town supporting business and residential development necessitate a review.

5. Enhance Town Departmental Core Services

- a. Assess opportunities for, and the cost benefits of, leveraging outside contracts for providing services to citizens of the Town.
- b. Hire and retain the qualified staff necessary to support the activities and essential services provided by the Town.

- c. Look for grants and other opportunities to offset costs of providing equipment for public safety to ensure a well equipped fire and police force.
- d. Ensure town staff and employees have access to the training required to be highly skilled to do their jobs.
- e. Construct a new police department and town hall facility to better serve and represent the Town.

6. Balanced Capital Improvement

- a. Prepare long range capital plans for town vehicles, equipment, utility upgrades, improvements, and renovations which will be reviewed annually with the budget.
- b. Inspect town-owned buildings and property for any required maintenance to ensure proper upkeep with a continuous emphasis on safety.
- c. Evaluate new technologies and/or methods for improving equipment or Town services while maintaining an emphasis on overall efficiency and effectiveness.

Connection to Goals & Objectives of Town Board of Commissioners

Department Goals	Engaged Economic Development	County, Regional, or Intergovernmental Cooperation & Participation	Encourage Citizen Communication & Participation in Town Events, Celebrations, & Volunteerism	Strengthen Business & Residential Partnerships	Enhance Town Departmental Core Services	Balanced Capital Improvement
Administration/Human Resources						
1. Allow through technology a way for citizens and the public to pay for services online					X	
2. Connect all Town buildings with fiber optics for better and faster communications					X	X
3. Find ways through technology to save money on current processes					X	X
4. Create access to Town information (read only) through technology for citizens so they don't have to go through Town personnel to attain the materials						X
5. Maintain quality & competitive employee wages and benefits to minimize turnover and retain trained and knowledgeable staff					X	
6. Provide online portal for employees to use to access their benefits information and payroll data information					X	X
7. Provide additional wellness program opportunities for employees to improve their health and find ways to measure the success of wellness programs					X	
8. Continuously find ways to improve safety in the workplace, and ultimately reduce worker's compensation and liability insurance					X	X
9. Develop a standardized performance evaluation system for all Town staff					X	X
Finance						
1. Strengthen communication between Finance and other Town departments to help ensure a consistency of compliance in all financial reporting requirements					X	
2. Online payment capability for the citizens of Aberdeen					X	X

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Public Works						
1. Increase efficiency in PW functions through research, testing, and implementation of new technologies and methodologies that will enable the dept. to increase the efficiency of the functions performed					X	
2. Increase Customer Satisfaction to improve customer service to our residents by reducing response time and development of metrics to track improvement					X	
3. Provide safe work environment by refining safety standard operating procedures and policies to ensure our employees maintain a safe work environment					X	X
4. Continue the replacement program for old water lines, water meters & related equipment						X
5. Locate & explore various water supply and treatment alternatives to meet the existing and future demands of the system and to build an adequate, diverse, reliable & high quality supply of water						X
6. Maintain paved streets and sidewalks properly to optimize service life and reduce future costs						X
7. Maintain a network of trails and sidewalks to provide for safe and convenient pedestrian, bicycle traffic	X			X		
Police - Short term goals						
1. Additional Investigator in the Detective Bureau					X	
2. In-Car cameras in two Supervisor Vehicles						
3. Laser Sights for duty weapons						
4. Monetary incentive for detectives					X	
5. Retain quality staff					X	
6. Communicate with community			X			

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Police- 1-5 year goals						
1. Start phasing in an extra officer on each shift	x					
2. New building						x
3. Integrate body cameras with in-car cameras						x
4. Dispatch Center		x			x	
5. Officers in top 10% of County Pay					x	
6. Implementation of K-9 unit		x			x	
7. Transitioning the unmarked SUVs into undercover vehicles						x
8. Start accumulating riot gear to be prepared for any civil disrupt					x	
9. Have another officer attend FBI Academy					x	
Fire						
1. Additional full-time staffing - 2 more personnel per shift	x					
2. Increase volunteer participation	x		x			
3. Maintain apparatus and vehicle replacement schedule					x	
4. Addition of part-time staff	x					
5. Second Fire Station					x	x
6. Storm Ready City Certification		x				
7. Reduce response times					x	
8. ISO preparation	x				x	
9. More community programs/involvement			x			
10. Improve inspections/education				x		

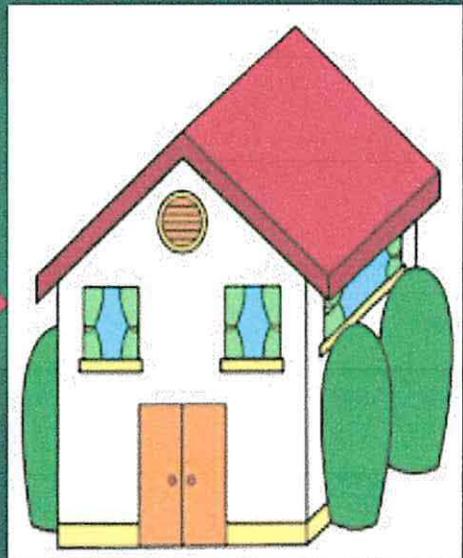
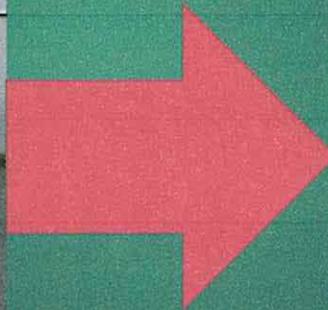
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Parks & Recreation						
1. Improve Park Facilities						X
2. Increase Program Participation			X			
3. Secure Future Park Land						X
4. Train & Develop Staff					X	
Planning & Inspections						
1. Successful implementation of approved plans	X			X		
2. Re-entry into the NC Main Street Program	X		X	X		
3. Appearance & Beautification Master Plan	X			X		
4. Gateway & Arts & Entertainment Overlay Districts	X	X		X		
5. Adoption of the Comprehensive Land Use Plan	X		X	X		
6. Ensuring that Aberdeen maintains a seat at the Regional table	X	X		X		
7. Greater collaboration/teamwork building between departments and with adjacent jurisdictions	X	X				
8. Improve communications and streamline procedures	X			X		
9. Well-trained and responsive personnel	X			X	X	

Lets Look at Aberdeen's 2016-2017 Budget!



PRIORITY



Take Home Vehicle Program

- ▶ Advantages – Cost Saving, Officer Retention, Life Span of vehicle, visibility.
- ▶ Disadvantage – Initial cost to fully implement the program.
- ▶ Currently- Administration, Detective Bureau and Supervisors.
- ▶ Need 6 patrol vehicles to outfit the final 12 officers.
- ▶ This would relate to the Goal of retaining Officers which relates to the Strategic goal of Town Services.

Cost of one fully equipped vehicle

- ▶ Vehicle w/ cage - \$27,963.59
- ▶ Light bar - \$1400
- ▶ Switch box - \$484
- ▶ Console - \$750
- ▶ 360 lights - \$1024
- ▶ Install - \$900
- ▶ Camera - \$5200
- ▶ Printer - \$400
- ▶ Computer - \$1480

Cost (Cont.)

- ▶ Radar - \$1550
- ▶ Flashlight - \$130
- ▶ Viper Radio - \$3500
- ▶ Live CAD/Sierra - \$750
- ▶ Striping - \$650

- ▶ GRAND TOTAL= \$46,181.59
- ▶ X 6 Vehicles = \$277089.54

STICKER SHOCK!!!

Thankfully that is not the number we are asking for!

Steps we have taken to reduce that number;

1. We are switching 5 Viper radios from administrative vehicles and the last Detective Viper so that we will only need ONE radio saving \$17,500
2. We are forgoing Radars saving \$9,300.
3. If awarded the grant, we will only need to purchase 2 cameras saving \$21,000.
4. Putting Todd's SUV on road and buying an unmarked saving another \$8,000
5. Altered Grant to save \$4500 on purchase for Sierra.
6. Not included in total, but forgoing Chief's vehicle another year. (\$27,000)

TOTAL SAVINGS

\$60,300

TOTAL COST= \$216,789.59

Additional needs

- ▶ SPACE! With putting the police station on hold we have looked at alternatives to give temporary space.
- ▶ We can get a 12 X 56 office trailer which will serve as training/conference multi purpose room as well as a much needed locker room for our female employees.
- ▶ After soliciting numerous quotes we present the best one from Mod Space costing a total of \$9,361.94 for two years. Includes set up and removal. Does not include skirt which is an additional \$1131 installed.
- ▶ We would be responsible for water, sewer and power hookup.
- ▶ This would fall under Encouraging Citizen Communication , and Intergovernmental Cooperation.

Additional Investigator Position

- ▶ 3 Detectives are averaging over 100 cases a piece per year.
- ▶ As workload increases, the quality of work given each case may suffer.
- ▶ With additional Detective we would have a night shift rotation where each detective would work nights once every three weeks.
- ▶ We could be more proactive instead of strictly reactive. (Surveillance, drug cases).
- ▶ Additional Detective would also serve as a community officer running programs such as neighborhood watch, coordinate presentations to community groups, national night out to name a few.

Incentives

- ▶ Detective Bureau Incentive – Lose out on Holiday Pay when they go into Bureau. Usually the cream of the crop, should not be penalized. \$1000 stipend per year in two checks.
- ▶ Education Incentive – Example - \$1500 for Masters, \$1000 for Bachelors and \$500 for Associates.
- ▶ Again would assist in Officer Retention which Enhances services.

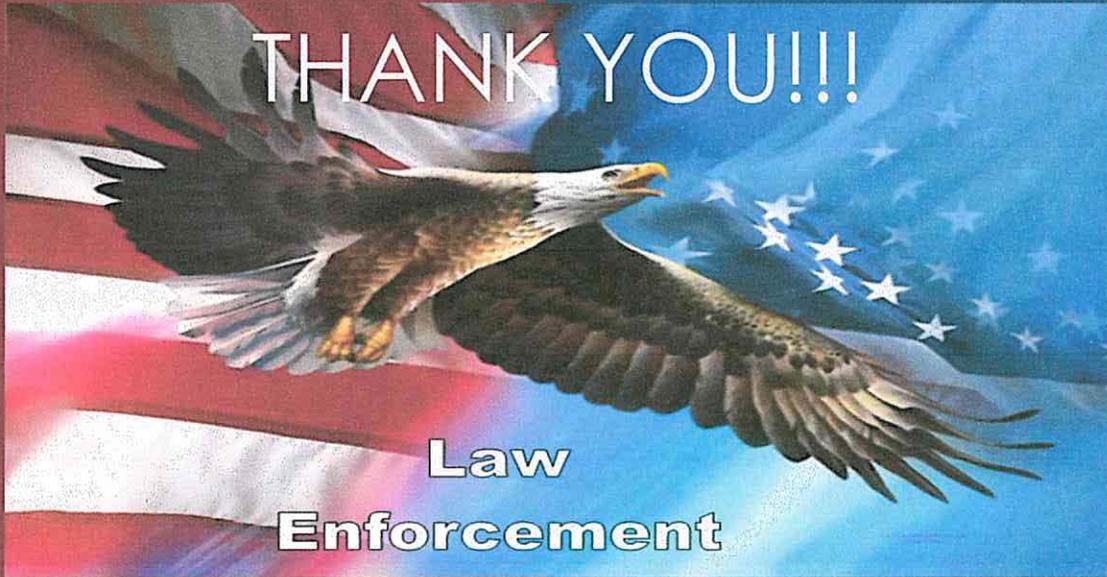
Other Needs

- ▶ Watch Guard service contract kicking in at cost of \$4200.
- ▶ Continue to replace Tasers – 5 at cost of \$6400
- ▶ Cartridges and training cartridges \$1690
- ▶ Bullet Proof Vests (7) - \$4200
- ▶ Reversible winter jackets (30) -\$5000
- ▶ Utility trailer - \$2000
- ▶ SRT Uniforms and boots \$2100
- ▶ Extended Batteries for Admin (5) - \$750

WANTS

▶ Not going to waste your time!

- ▶ I do want to point out that as town continues to grow we need to think about additional officers so we can provide the same level of service. Such things as following school busses, school crossing detail, vacancy checks etc.



PARKS AND RECREATION
DEPARTMENT BUDGET

2016 - 17

GIVE US ALL YOUR MONEY!!



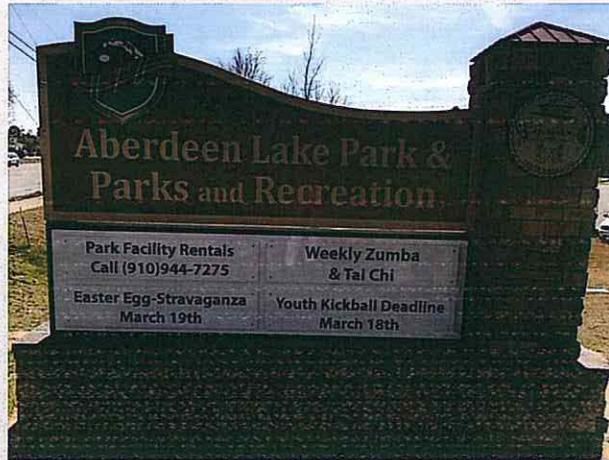
2015 - 16 HIGHLIGHTS



2015 - 16 HIGHLIGHTS



2015 - 16 HIGHLIGHTS



2015 - 16 HIGHLIGHTS



2015 - 16 HIGHLIGHTS

2014 - 15 Athletics

· Coach Pitch -	41
· All-Star Camp -	24
· T-Ball -	89
· Basketball -	157
· Kickball -	182

2015 - 16 Athletics

· Coach Pitch -	48
· All-Star Camp -	30
· T-Ball -	97
· Basketball -	194
· Kickball -	(128 so far)
· Golf Academy -	4
· Lacrosse Camp -	19

2015 - 16 HIGHLIGHTS

2014 - 15 Revenue

· Sponsorships & Donations -	\$7,845.60
· Outdoor Rentals -	\$2,725.00
· Center Rentals -	\$5,457.00
· Programs -	\$22,207.47
· Special Events -	\$2,998.00
· Youth Athletics -	\$10,825.00

2015 - 16 Revenue (1/31)

· Sponsorships & Donations -	\$8,137.00
· Park Rentals -	\$1,230.00
· Center Rentals -	\$10,185.00
· Programs -	\$11,906.00
· Special Events -	\$3,338.00
· Youth Athletics -	\$5,804

5 YEAR CAPITAL IMPROVEMENT PLAN

<u>Parks and Recreation 5 Year CIP</u>				
<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
\$50,000 - Lake Park Trail Improvements	\$50,000 - Lake Park Trail Improvements	\$50,000 - Lake Park Trail Improvements	\$50,000 - Lake Park Trail Improvements	\$100,000 - Ray's Mill Park Restrooms
\$10,000 - Recreation Center Repairs	\$10,000 - Colonial Heights Storage Replace	\$10,000 - JC Hut Removal		
\$12,000 - Sharpe Park Playground Equipment	\$15,000 - Sharpe Park Playground Equipment	\$10,000 Boy Scout Building Removal		
\$3,000 - JC Hut Shelter Removal				
\$75,000 Total	\$75,000 Total	\$70,000 Total	\$50,000 Total	\$100,000 Total

2016 - 17 CAPITAL IMPROVEMENT



2016 - 17 CAPITAL IMPROVEMENT



2016 - 17 CAPITAL IMPROVEMENT



2016 - 17 CAPITAL IMPROVEMENT

- **2017 Recreational Trails Program (RTP) Grant**
- **\$50,000 Requested (25% Town Match)**
- **\$12,500 Would be Town's Match**
- **Pre-Application Process Completed**
- **March 28 Final Application Release**
- **June 24 Review/Recommendation of Final Applications**

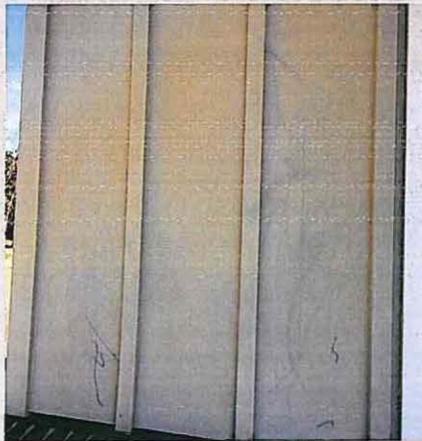
2016 - 17 CAPITAL IMPROVEMENTS



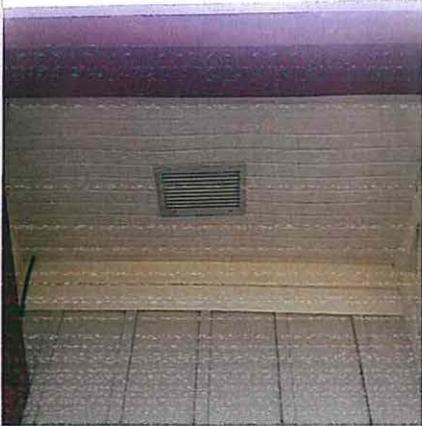
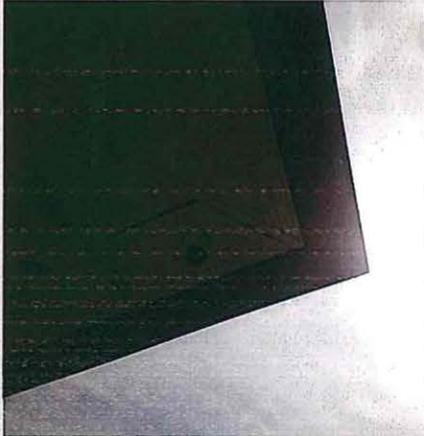
2016 - 17 CAPITAL IMPROVEMENTS



2016 - 17 CAPITAL IMPROVEMENTS



2016 - 17 CAPITAL IMPROVEMENTS



MALCOLM BLUE FESTIVAL



PLANNING

What is it?

PLANNING, also called urban planning or city and regional planning, is a **DYNAMIC** profession that works to **IMPROVE THE WELFARE** of people and their communities by creating more **CONVENIENT, EQUITABLE, HEALTHFUL, EFFICIENT, AND ATTRACTIVE PLACES** for present and future generations.

Planning enables civic leaders, businesses, and citizens to play a meaningful role in **CREATING COMMUNITIES THAT ENRICH PEOPLE'S LIVES.**

GOOD PLANNING helps create communities that offer **BETTER CHOICES** for where and how people live. Planning helps communities to **ENVISION THEIR FUTURE.** It helps them find the **RIGHT BALANCE** of new development and essential services, environmental protection, and innovative change.

How Do We Do That?

- 1. Engaged Economic Development*
- 2. Intergovernmental Cooperation & Participation*
- 3. Encourage Citizen Communication & Participation*
- 4. Strengthen Business & Residential Partnerships*
- 5. Enhance Town Core Services*
- 6. Balanced Capital Improvement*

Are We Growing?

2000 census – 3,400

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

2012 certified population estimate – 6,726

2014 certified population estimate – 7,168

Growth rate 2010 – 2014 = 12.9%

Overall growth rate in NC for same period = 3.8%

Aberdeen was the 25th fastest growing municipality in NC during this period, and #2 in Moore County.

Are We Growing?

Other Moore County municipalities:

Pinehurst	#11 with 20.11%
Foxfire	#50 at 9.2%
Whispering Pines	#55 at 9.05%
Cameron	#60 at 8.42%
Southern Pines	#70 at 7.91%

Will we continue to grow at this rate?

9/21/2014 – While much of the military is expecting significant 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.

Our homebuilders in Aberdeen relay to us that at least 80% of their contracts are with military personnel.

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?

The American Planning Association’s survey “Investing in Place” revealed that both Millennials and Baby Boomers want many of the same things: better transportation options, walkable communities, technology-enabled cities, and housing that would allow “aging in place”.

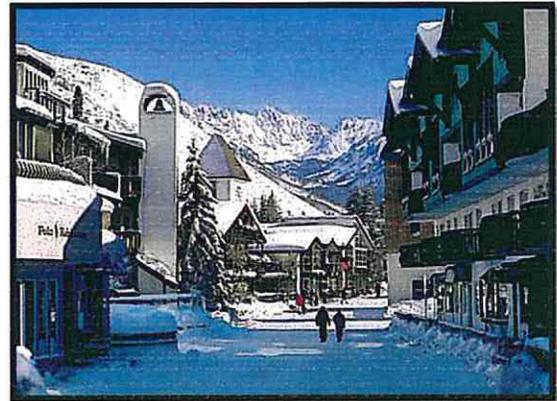
74% of Millennials responded that they would prefer to see cities attract new business by investing in schools, transportation and walkability.



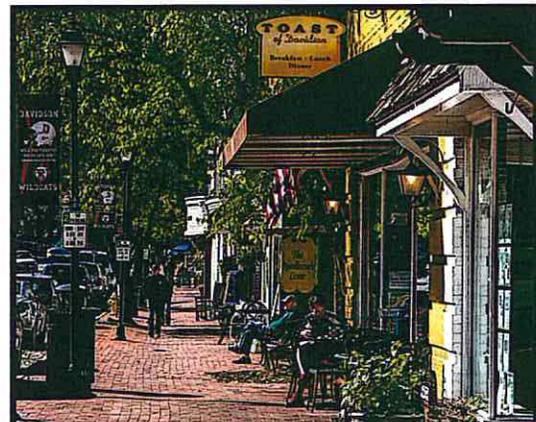
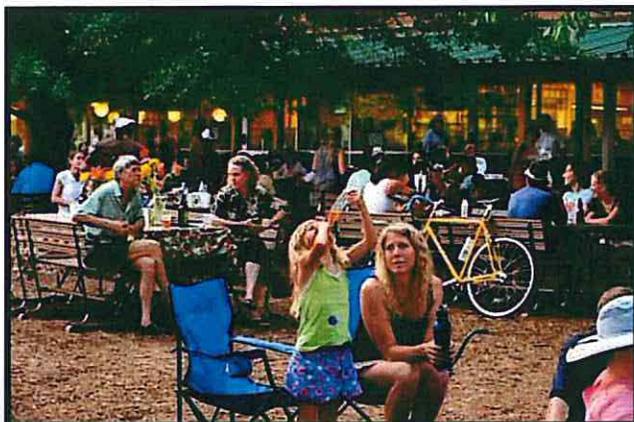
William Anderson, President of the APA, summarized the survey:

“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.”

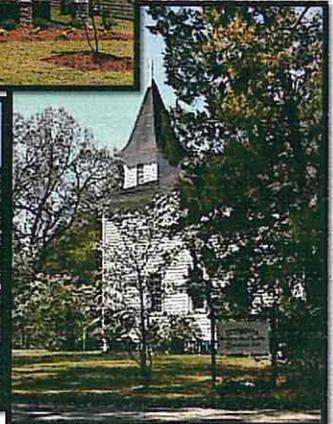
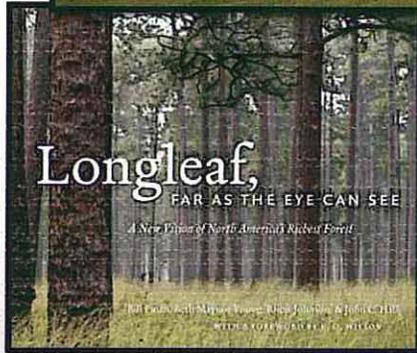
Distinguishing Characteristics of a Community



Distinguishing Characteristics of a Community



What Are Aberdeen's Distinguishing Characteristics?



What Are Aberdeen's Distinguishing Characteristics?



Place matters – community characteristics like affordability, transportation choices, safe streets, high-speed internet and housing that can accommodate others or enable you to live there as you grow older matter as much as job opportunities.



High Priority Community Preferences (APA Poll Conducted March 2014 of US Adults Aged 21-65 With At Least Two Years College)

- | | |
|---|-----|
| 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% |

*Affordable housing is considered to be housing cost that does not exceed 30% of gross income for those with a median household income ; Aberdeen's median was \$35,102 in 2012; 30% = \$877.55/month

Hottest American Cities for 2016 (businessinsider.com):

Cities range from Atlanta to Burlington, VT, and components used for ranking included:

- **Job growth**
- **Population growth**
- **Affordability (especially when compared with nearby cities)**
- **Livability**
- **Health and well-being of the residents**
- **Innovation and “coolness” to attract a young creative class**

What influenced the scores?

- **Atlanta – revitalization projects that include recreational opportunities (pedestrians and cyclists) and new retail/restaurants**
- **Austin – booming economy and strong tech industry with high paying jobs**
- **Burlington, VT – sustainability efforts and local food movement**
- **Durham, NC – relatively low cost of living in a hub for start-up businesses**

So What About Aberdeen?

Build on our strengths -

- Downtown and Historic District
- Parks, Open Space and Recreation Opportunities
- Variety of Housing Choices
- Shopping, Dining, and Entertainment Options

Set a High Standard –

- Ensure that Aberdeen has a seat at the regional table – regarding schools, transportation decisions and funding, and **quality jobs**
- Beautification
- Incentives for good development
- Protection and enhancement of those elements that make Aberdeen unique
- Well-trained personnel who take pride in their work

Robots took the manufacturing jobs – and they're not coming back

Updated by Matthew Yglesias on March 7, 2016, 1:00 p.m. ET [@mattyglesias](#) matt@vox.com

TWEET SHARE (893) +



Photo by Bill Pugliano/Getty Images

“For better or for worse, the bulk of employment growth in the future is going to come from health care and other in-person services – and we’re going to have to find a way to make a services-oriented economy work, not waste or time pining for the good old days of factory work”.



'Good' Jobs Aren't Coming Back

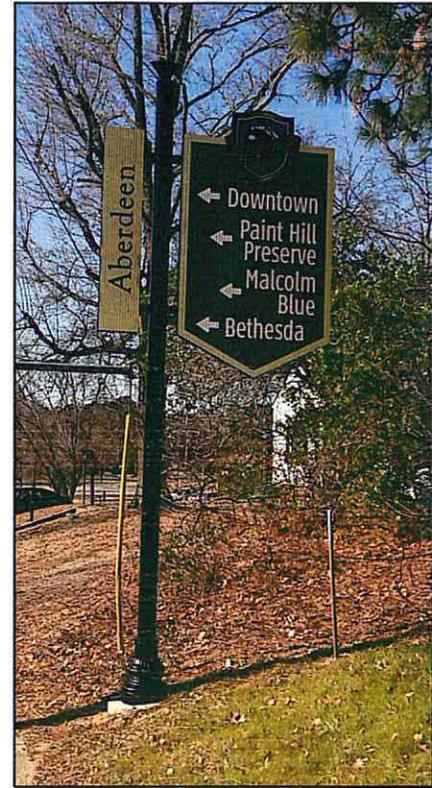
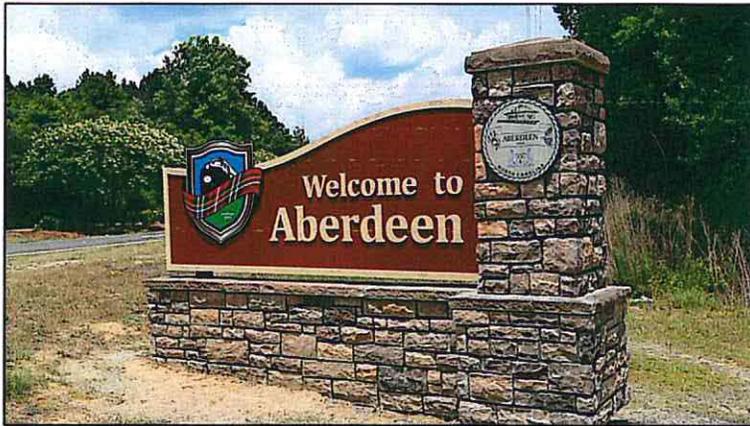
In the last several years some American companies have moved their operations back to the states, but the resulting factory work isn't providing the prosperity and security that such work once did.

*“Onshoring’, as it’s called, is at this stage delivering just a trickle of new jobs, but states such as Tennessee are offering companies generous incentives, ...luring some big-name companies ... but **these are not your father’s manufacturing jobs.** Many of the companies are locating their new plants in right-to-work states where ... the prevailing wages are far lower ... In fact, nationally, the average wages of production and non-supervisory employees*

*in manufacturing are **lower than they were in 1985**, when adjusted for inflation ... in the globalized economy of 2015, manufacturing can no longer provide the standard of living that Americans seek, and America will need to find a different way to restore the middle-class strength it once knew”.*

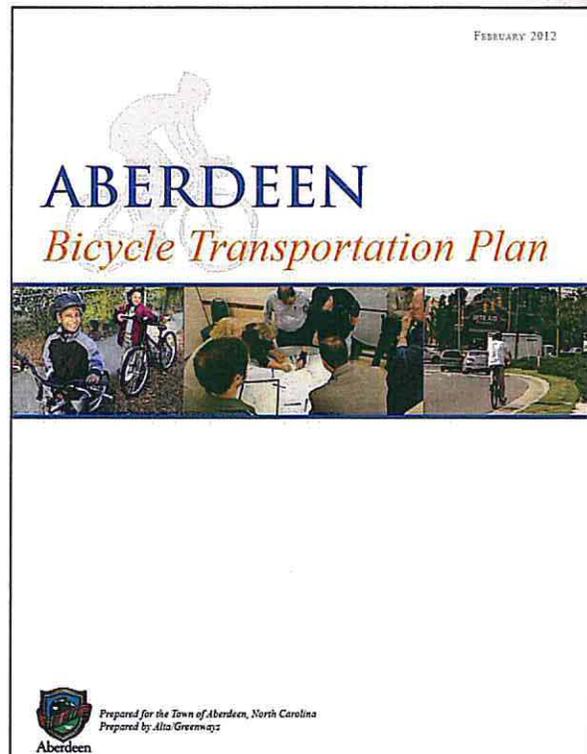
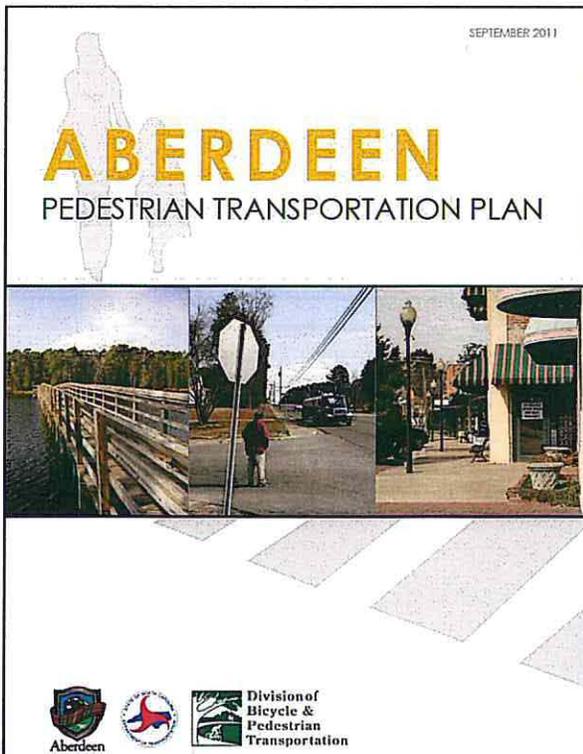
Planning Department Needs for the Upcoming Fiscal Year

Economic Development; Capital Improvement



Aberdeen's Master Sign Plan – Implementation is a long range plan. Last year's request was \$49,741. \$32,212 was received. All but one Gateway Sign will be completed with the current phase. This year's CIP request is for \$20,000 for Trailblazing and Wayfinding Signs.

Economic Development; Capital Improvement; Citizen Participation; Business/Residential Involvement; Town Services



Priority Project #1: Park to Downtown Crossing



Staff campaigned for DOT funding for the US 1 Crossing Project and it became one of only four bike/ped projects awarded out of the entire Triangle Area Rural Planning Organization's area ...

And the only one in Moore County.

The required match from the town for engineering costs in the upcoming FY is \$4,000.



Current Conditions



Project Conceptual Image

**Downtown Master Plan – Economic Development;
Citizen Participation & Celebration;
Business/Residential Involvement; Town Services;
Capital Improvement**

To ensure a cohesive and context-based design plan for improvements to Aberdeen's downtown, a Downtown Master Plan was included in the department's 5-Year CIP, with a request of \$45,000 for the upcoming FY.

In conjunction with state and locally led "Main Street" strategies, the plan will be critical to furthering the efforts to revitalize and spur investment in our downtown.

A vibrant downtown has been a frequent mention on citizen surveys and other input during previous planning efforts.



**OPEN HOUSE:
CITY CENTER
STREETSCAPE PLAN**

February 13, 2014
5:30 pm - 7:30 pm

Lynnwood City Hall
Council Chambers

Help shape Lynnwood's
City Center.

Drop in and discuss!

**'Very pivotal budget year': Downtown,
fire department among key Wilkesboro
issues**

Downtown Goldsboro

The map shows a grid of streets with various colored areas indicating different planning zones. Text on the map includes 'The map illustrates the location of a collaborative urban center in Goldsboro, North Carolina, and is a key component of the Downtown Goldsboro Development Corporation's (DGC) vision and master plan. The map is intended to provide a visual representation of the plan's goals and objectives. The map is a key component of the Downtown Goldsboro Development Corporation's (DGC) vision and master plan. The map is intended to provide a visual representation of the plan's goals and objectives. The map is a key component of the Downtown Goldsboro Development Corporation's (DGC) vision and master plan. The map is intended to provide a visual representation of the plan's goals and objectives.

Burlington Downtown Master Plan

Buildings

The buildings, the spaces defined by the buildings, and the height of the building together define the character of a downtown.

Buildings Analysis

The buildings in downtown Burlington are a marvelous collection of styles and building types. There are seven National Register Landmarks in downtown and the downtown is designated a National Register District attesting to the quality and integrity of the building stock, see the District and Zoning Map for the district boundaries.

A significant number of the buildings have been restored by LabCorp and used for offices. LabCorp and other individual building owner's preservation efforts have combined to create an overall positive impression of the building quality in downtown.

There is one building that is severely deteriorated (the Jewelers building at the corner of Main Street and Front Street). The building is at one of the most important intersections in downtown Burlington, if the building is demolished it will create a permanent void in the urban fabric that would be very hard to replace with another structure given the small size of the site. Other buildings are underutilized or vacant such as the Doggett Construction building, the Style Craft building adjacent to the depot plaza and the May Hosiery building. There are several buildings where the first floors are utilized and upper floors are vacant or being used for storage.

Buildings Recommendations

➤ Presently there are no regulations or ordinances that restrict demolition of buildings in the National Register District. The community might consider adopting regulations to restrict demolitions to protect this important community asset.



**Proposed
master
plan brings
major
changes to
downtown
Elon**

**Enhancing the public realm to
attract private investment**

INDIAN TRAIL
downtown master plan
Downtown Master Plan

Additional 2016 Planning Objectives

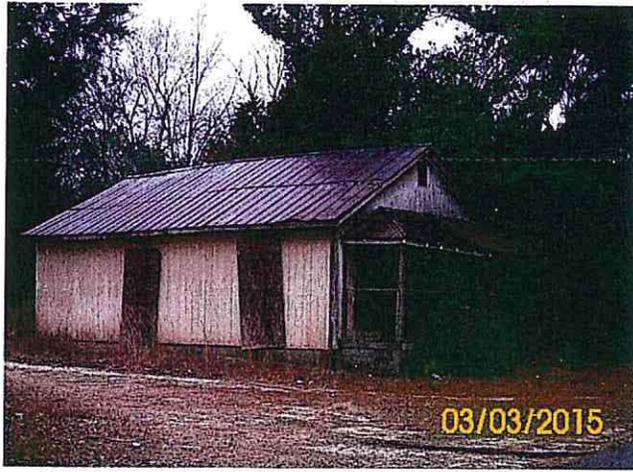
- **Minimum Housing Program needs more attention and dollars**
- **Maintaining a High Quality Staff, with continued training and a succession plan for employees nearing retirement**
- **A Greater Emphasis on Zoning Code Enforcement**
- **Critical Assessment of Grant Involvement**
- **Improving Procedures for Applicants With Better Communication of Processes**

Economic Development; Town Services

The Minimum Housing budget has steadily decreased since 2011, when it was \$15,000. The last budget cut it to \$6,500, enough to complete 1-2 cases. Staff has opted to concentrate on a particular area in order to have a greater impact within a neighborhood.

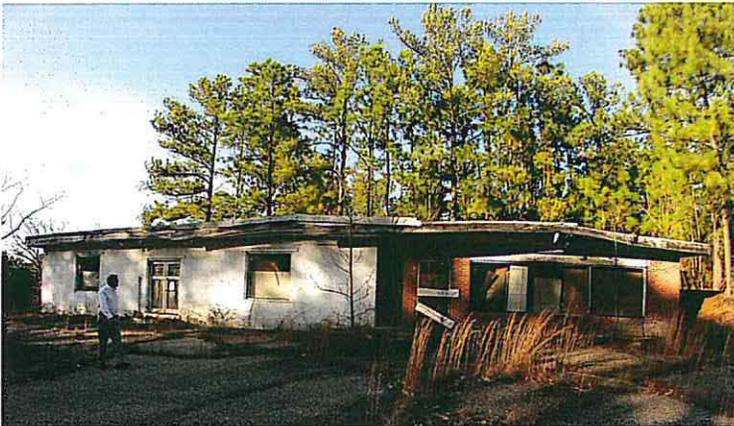






Additional 2016 Planning Objectives

But many more are on the list.



Additional 2016 Planning Objectives

Maintaining a High Quality Staff, with continued training and a succession plan for employees nearing retirement.

Certification maintenance will be more costly this year - \$842 was budgeted for Dues/Subscriptions and we are at \$745 now.

Both of the Department's Building Inspectors are nearing retirement. I am working with Regina and Bill to create a succession plan to ease this transition at an additional cost of +/- \$13,000 for the upcoming FY.

Additional 2016 Planning Objectives

Appearance & Beautification, Downtown Development, and Professional Services will see an uptick in spending as we move into implementation of planned projects.

The Department's Legal Services budget took some hard hits this year – it was reduced by over \$4,100 and we may exceed our budgeted amount.

Inspectors should be working electronically – would require an increase in equipment purchases and maintenance budgets.

What Does the Department Need From You?

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.

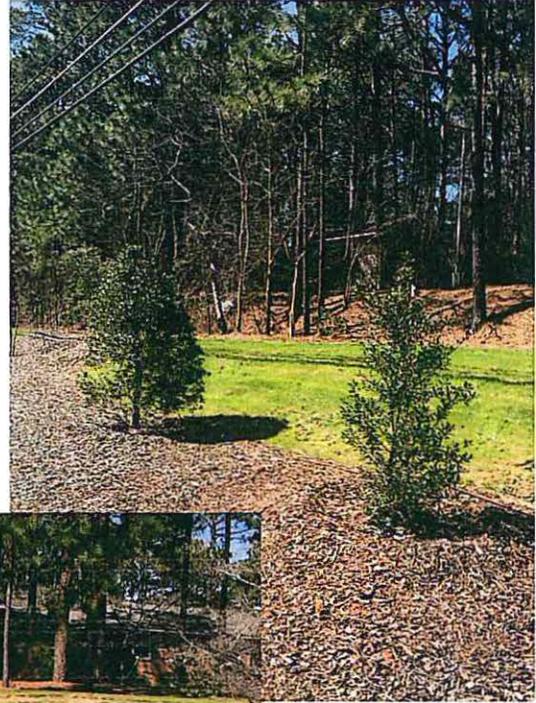
<http://abc11.com/education/fort-bragg-growth-may-depend-on-local-school-performance-/421022/>

Economic Development; Intergovernmental Cooperation; Town Services; Capital Improvement

Continued diligent attention by the elected body will help bring new quality schools to Aberdeen, but staff can play an important role. Please keep us in the loop and allow us a seat at the table when our perspective can be helpful.

Elected officials can also play a critical role in making sure NCDOT does not discount Aberdeen when they are considering projects.

Recent NCDOT Planting Project in Aberdeen



Current NCDOT Planting Project in Southern Pines



Current NCDOT Planting Project in Southern Pines

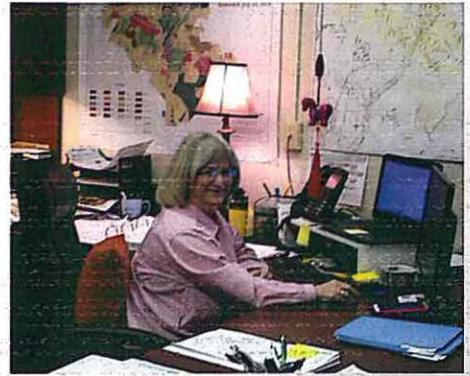
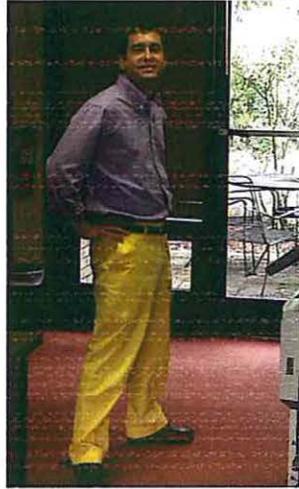
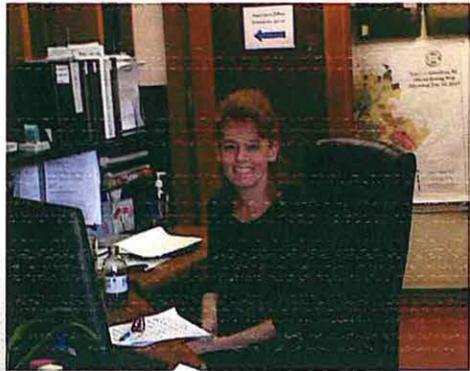


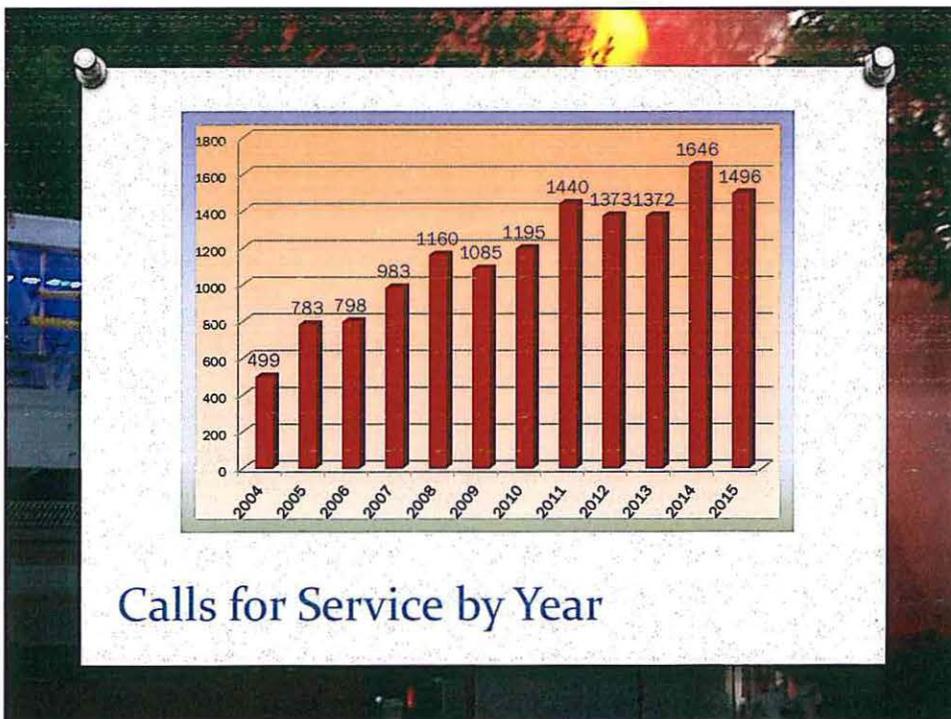
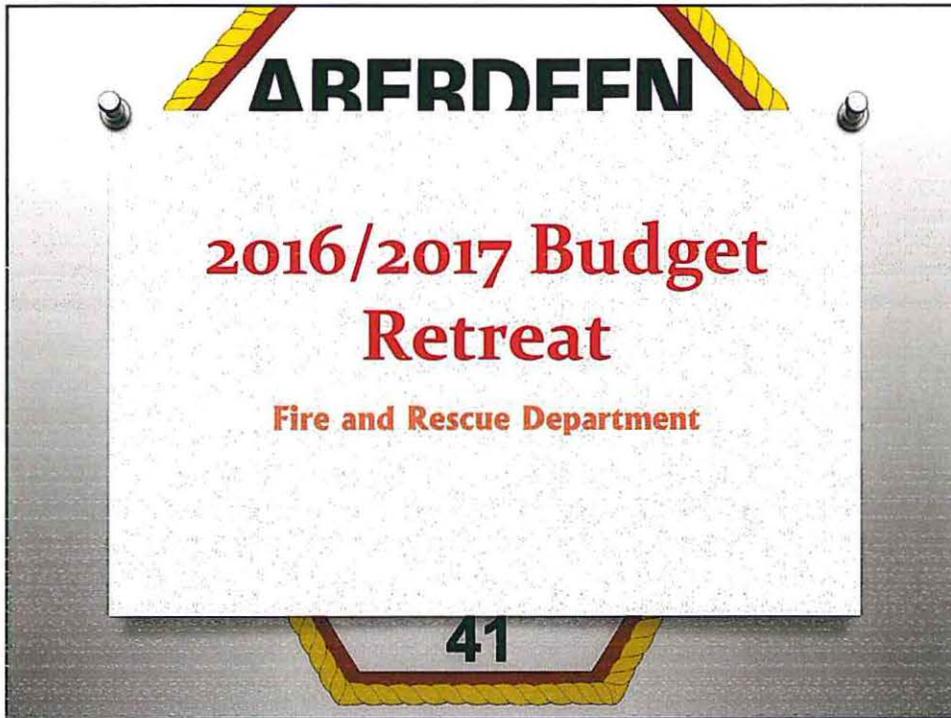
Current NCDOT Planting Project in Southern Pines



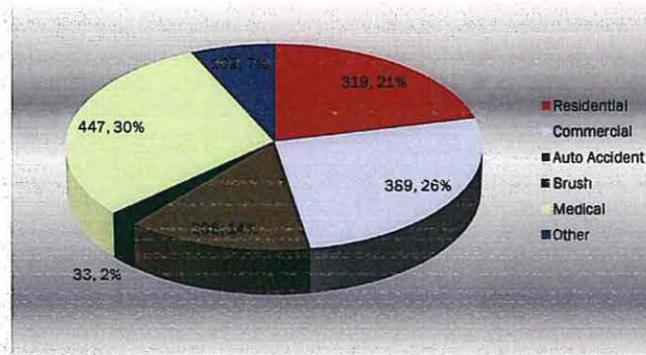
Economic Development; Citizen Communication & Participation, Town Events & Celebrations; Business & Residential Involvement; Town Services; Capital Improvement

Continue to support the Department on our long term goals such as Main Street and other downtown and economic development efforts. It is not a “quick fix”, but be assured you have a devoted and talented staff working to see it through.





Types of Calls for the year by Percentage



Response Times

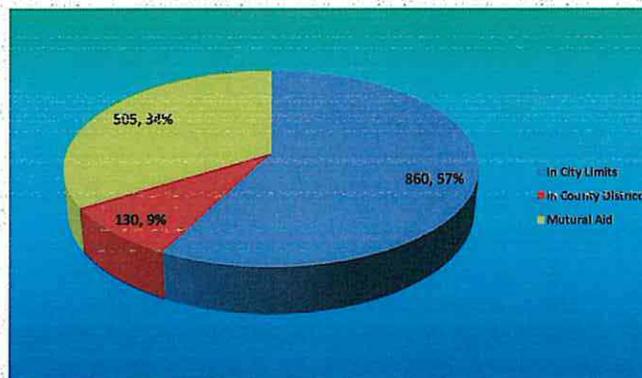
- Calls inside city limits
860
- Calls outside city limits
635
- Total
5min 18sec
- Inside city limits
3 min 54sec



On scene Percentage by call Type

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
Bulking	10	4	40%	6	60%
Cooking	34	15	44%	19	56%
Vehicle Fire	1	1	100%	0	0%
Woods Fire	6	2	33%	4	67%
Brush Fire	8	4	50%	4	50%
Dumpster	3	2	67%	1	33%
Medical	378	183	48%	195	52%
Vehicle Accidents	155	83	53%	72	47%
Domestic	14	7	50%	7	50%
Hazard	3	2	67%	1	33%
Service	124	48	39%	76	61%
Assist Public	17	8	47%	9	53%
Unauthorized Burning	4	1	25%	3	75%
Good Home	21	7	33%	14	67%
Smoke Beers	14	8	57%	6	43%
Gas Leak	5	3	60%	2	40%
Weather	8	4	50%	4	50%
Jams	11	4	36%	7	64%
C22	2	2	100%	0	0%
Power Lines	4	1	25%	3	75%
Total	260	142	55%	118	45%

Responses by District for 2015



Grant Awards since 2007

- o FEMA SAFER 2007 (Personnel) \$561,692
- o FEMA AFG 2009 (Turn-Out Gear) \$47,785
- o FEMA AFG 2010 (Extrication) \$60,948
- o FEMA AFG 2011 1/3 (Safety Trailer) \$25,333
- o USDA 2011 (Building) \$203,400
- o FEMA 2014 (SCBA) \$118,096

o \$1,0178,254

Strategic Plan 2015-2020

Goals

Direct Results

- o #1,#2,#3,#4,#7,#8

Indirect Results

- o #6,#9,#10

Time Line

2015-2016

- o Did not start Specking of Engine
- o No Additional Personnel

2016-2017

o?

Change by Percentage in Operating Budget

Account	Acct #	14/15 Approved	15/16 Requested	15/16 Approved	16/17 Requested	% change from 14/15	% change from requested
Postage	10.10.5100.100	800	800	800		-33%	0%
Telephone	10.10.5100.110	13130	14750	14750		12%	0%
Vehicles	10.10.5100.130	21000	21000	23000		0%	0%
Vehicle Maintenance	10.10.5100.170	15000	17000	16000		7%	-4%
Communications	10.10.5100.200	5000	5000	5000		0%	0%
Equipment Purchases	10.10.5100.220	19300	35500	19900		-43%	-43%
Equipment Maintenance	10.10.5100.230	6500	6500	6500		0%	0%
Advertising	10.10.5100.240					0%	0%
Building Maintenance	10.10.5100.300	11000	11000	10500		-3%	-3%
Fuel	10.10.5100.310	20000	21500	23500		28%	0%
Supplies	10.10.5100.320	8500	8500	8500		-4%	-4%
Safety	10.10.5100.331	4500	5500	5000		11%	-9%
Hazardous Materials	10.10.5100.332	1000	1000	1000		0%	0%
Emergency Management	10.10.5100.335	1500	1500	1000		-33%	-33%
Uniforms	10.10.5100.360	17107	20007	14000		-19%	-30%
Turnout Gear	10.10.5100.365	10000	12000	7500		-9%	-39%
Training/Travel	10.10.5100.400	10000	10000	9000		-20%	-20%
Training Sub-accounts	10.10.5100.420	5000	5000	4000		-30%	-30%
Inspections	10.10.5100.450	3141	4841	2117		-40%	-56%
Fire Prevention	10.10.5100.460	881	7841	3500		-4%	-51%
Rescue	10.10.5100.470	3000	3000	3500		-30%	-30%
Costs & Subscriptions	10.10.5100.500	3000	3000	3000		0%	0%
Property/Liability Insurance	10.10.5100.140	18100	19100	19100		0%	0%
Uniform Cleaning	10.10.5100.080	2300	2300	2300		0%	0%
Computer Services	10.10.5100.390	1400	3700	850		14%	70%
Totals		210291	252685	202279			-11%
Capital Outlay	10.10.5100.700	52000	47000	46000		-15%	-15%
Totals		265091	294785	234279			-20%

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	*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	\$800,000	\$263,000	\$38,000	\$438,000	\$38,000	\$

Revised 2014
**Moved to another year

Capital Outlay Today

Fire/Rescue	FY2014/2015	FY2015/2016	FY2016/2017	FY2017/2018	FY2018/2019	FY2019/2020	FY2020/2021	FY2021/2022	FY2022/2023
Ladder Truck L-43	\$1,239,500	*New Engine \$450,000 414	*Tanker \$225,000	Replace Brush Truck \$90,000.00	New Engine 411 \$590,000	Staff Vehicle 410 \$38,000	Staff Vehicle 41-A \$38,000	Equipment Truck 419 \$400,000	Staff Vehicle 41-I \$38,700
Replace QTV	\$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 \$38,000 41-B	
Year Total	\$1,314,500	\$486,000	\$261,000	\$230,000	\$590,000	\$263,000	\$38,000	\$438,000	\$38,600

Multiple Calls at Same Time

2012/2013	2014/2015
○ 2745 Calls	○ 3141 Total Calls
○ 320 at once	○ 346 at once
○ 11.65%	○ 11.1%

Red Springs Fire Department faces long road to fire re-certification

First Posted: 8:48 am - February 18th, 2016 Updated: 11:58 am - February 18th, 2016

RED SPRINGS — It could take the Red Springs Volunteer Fire Department a year to regain its certification, according to officials with the North Carolina Department of Insurance. Colin Day, assistant director of public information with the Department of Insurance, said the fire department would have to document all of its activities for a year in order to meet the standards it failed to meet in the last 12 months and be re-certified.

"There are options on how to proceed now to make sure that that area is protected that the city managers and elected officials could adopt," he said. "The re-certification process is one of those options."

The Red Springs Fire Department was de-certified and its insurance rating subsequently lowered to a level 10 last month after the Office of the State Fire Marshal found it had failed to correct a personnel infraction given to it in January 2015. Insurance costs are in part decided by the fire rating, which is based on a scale from 1 to 10, with 1 being the best and 10 the worst.

During an inspection last month, the Office of the State Fire Marshal found that the station still did not have enough firemen to meet state personnel standards and that it did not meet minimum response requirements during 2015 and the beginning of this year. According to the fire inspection guidelines, four firemen must respond to all alarms and fires with one fire truck. Failure to respond within these guidelines twice will result in the department being found non-compliant. The department did, however, correct six other infractions it received in January 2015.

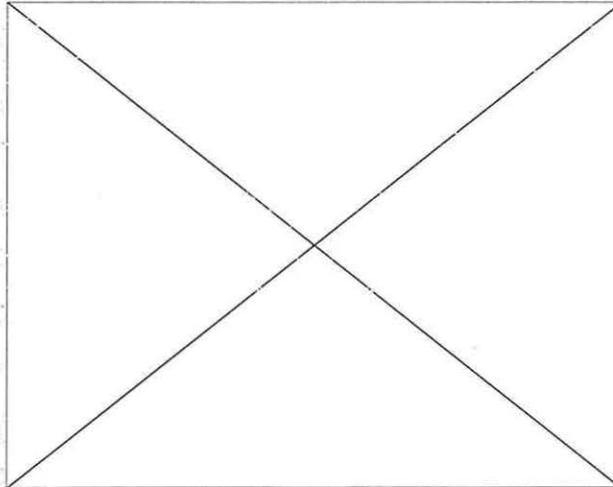
Day said that the lost certification does not mean firefighters cannot respond to alarms and fires, but if they do respond to calls, they go at their own risk.

"Fire departments and firemen usually have benefits and protections when they are rated," he said. "Because of the de-certification, Red Springs firemen won't have those."

Stephonic Chavis, Robeson County fire marshal, said members of the Red Springs Fire Department will no longer have a pension fund, fireman's relief fund or state and national death benefits as a result of losing its certification. The department is also not allowed to apply for grants.

John McNeill, mayor of Red Springs, said last week that the town is hoping to merge with a nearby fire department identified by James Bennett, town manager of Red Springs, as Shannon's Fire Department. McNeill is hoping that the merger will help protect the more than 2,500 properties under the protection of the Red Springs Fire Department.

[Top Searches](#)



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



Shift Personnel

Engine/ Tanker ?

- o New Engine
- o 411- 2nd Out
- o 18 Years old
- o 412- 1st Out
- o 8 Years Old
- o No Reserve



Staff Vehicle

- o Inspector Vehicle
- o Currently using 2007 Explorer-Hand Down
- o Part of vehicle replacement/Capital outlay plan



AVL

- o MDIS
- o 3 units
- o Map overlaying for hydrants
- o Sierra Airlink



www.shutterstock.com - 27556623

Possible Joint Purchase

- o Squad / QRV
- o 418- 17 Years old / Overweight
- o Working Well need to move forward with replacement and squad can become new brush truck



Future Consideration

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



Summary

This Year

- o Additional Personnel
- o Start Designing/ordering Engine/Tanker
- o Consider joint ordering Squad
- o Staff Vehicle
- o AVL

Don't forget

- o Brush Truck
- o Ambulance
- o Sub-Station

Projected Cost

- | | |
|------------------------|---|
| o Additional Personnel | o \$43,000 per person |
| o Engine/Tanker | o \$258,000 |
| o Squad/ Brush Truck | o \$450,000 applied in 2017/2018 Budget |
| o Staff Vehicle | o \$175,000 |
| o AVL | o \$36,000.00 |
| | o \$7500.00 |

Town of Aberdeen

Public Works Dept. Budget Retreat



Friday, March 11, 2016

Table of Contents

- 1. Update on Capital Improvement Water/Sewer Fund**
- 2. Update on Capital Improvement General Fund**
- 3. Letter from Moore County**
- 4. Capital Improvement Water/Sewer 2015/16 with adjustments**
- 5. CIP Water/Sewer 2016/17 with adjustments**
- 6. Proposed Miscellaneous Equipment for 2016/17**
- 7. Proposed Vehicle and Equipment for 2016/17**

**Update on Public Works Capital Improvement Plan
for Water/Sewer Fund and General Fund**

Water/Sewer Fund (see attached Capital Improvement Plan for 2015/2016)

1. The installation of 2,100 feet of gravity sewer main to abandon Sewer Pump Station #5 has been completed. This project was tied in with the Berkley Phase Three Project that has also been completed. Final resurfacing of the streets in Berkley should be completed by Wednesday of this week.

2. Installation of cured in place liner for high priority sewer mains was put on hold because we had to jump to 2016/2017 CIP and make major needed repair to Pump Station #7. This work has been completed with replacement of pumps, motors, electrical controls as needed.

3. AMI System. We are still working to have this project finalized as soon as possible.

General Fund

(see attached Capital Improvement Plan for 2015/2016)

1. Replacement of salt spreader / was cut from budget last year, we are planning to add back to CIP for 2016/2017.
2. Robbins Road Drainage Project. This project is moving slower than expected. We are still hoping this project will be completed by the 1st of May, if we can acquire all easements needed. The engineering is 90% complete and could be ready to bid project on a short notice.
3. No bid package has been sent out on Street Resurfacing until we can have a reasonably cost estimate for the Robbins Road Drainage Project.

Expected new Expenditures for 2016/2017

Attached is a copy of a letter we received from the County. In the past two years they have been taking all our recycling at no charge. As of July 1st. they will now be charging 25 to 30 dollars a ton. We will have a projected cost in our budget material that I will forward to Bill when completed.

As of now, no other indications that other increases are likely; however, it is just the first of March.

recycling - aberdeen

Beane, Chad C. <cbeane@moorecountync.gov>

Tue 2/23/2016 12:13 PM

To: Ronald McDonald <rmcdonald@townofaberdeen.net>;

4 attachments (491 KB)

20160222_111728.jpg; 20160222_111732.jpg; 20160222_111804.jpg; 20160222_111746.jpg;

Ronald,

We received another load of contaminated recycling yesterday. Please see the attached pictures. TV's, microwave, carpet, plastic bags etc... We can't continue to take loads like this. We will have no choice but to place these in the MSW trash loads and assess a charge of \$45.18 per ton in the future.

On another similar note:

Beginning July 1, 2016 we will be charging a tipping fee to receive recycling. The market has plummeted and our cost to operate has increased substantially. I have not come up with a concrete number as of yet, but you should probably budget for \$25-30 per ton for disposal of recycling. Please give me a call if you would like to discuss and I trust you will address the contaminated recycling issues immediately with your folks as well. Please give me a call if you would like to discuss.

Thanks,

Chad Beane

Moore County Solid Waste

910-947-3637

Capital Improvements Plan Year 1 (2015/2016)

Water Sewer Fund

- (Complete)* 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.
- (Cancelled)* 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.
- In Progress* 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

- (Cut from 2015/16 Budget)* 1. Replace a 15 year old salt spreader. This unit despite being maintained it has rusted badly and all moving parts are becoming unreliable and unsafe. The cost to replace this unit is \$15,000.00.
- In Progress* 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.
- (On Hold)* 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 possible 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.

Capital Improvements Plan Year 2 (2016/2017)

Water Fund

*(Moved to
2015/16
Budget
Emergency)*

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

Town of Aberdeen
 Capital Outlay Request
 General Fund
 Fiscal Year 2015-2016

Department: Public Works Facility
 Account Number: 10.00.4409.740

* Only list items that individually have a cost of \$2,000 or more as capital outlay requests.

* Single items with a cost below \$2,000 should be included in the equipment purchase line item detail.

Item	Explanation of Need	Dept Head Requests	
		Quantity	Cost
Servicemaxx & DLB Software & USB Link	To be able to trouble shoot all of our fleet trucks, possibly		\$2,477.00
	avoiding some trips to the dealership for diagnostics		
Insite light software (Cummins engines)			\$406.81
Tough Book Computer (Laptop)			\$3,000.00
Yearly Software Renewals of \$700			\$700.00
TOTALS		0	\$6,584

Town of Aberdeen
 Capital Outlay Request
 General Fund
 Fiscal Year 2015-2016

Department: Streets & Beautification
 Account Number: 10.20.5600.740

* Only list items that individually have a cost of \$2,000 or more as capital outlay requests.

* Single items with a cost below \$2,000 should be included in the equipment purchase line item detail.

Item	Explanation of Need	Dept Head Requests	
		Quantity	Cost
Salt Dog Salt Spreader	Replace a 2000 Swenson spreader that is worn out. Have installed on	1	\$13,500.00
	2015 Dump Truck that we have now		
2016 F350 4 X 2 3/4 Ton Crewcab	Replacing a 2003 F550 Superduty with 76,505 miles	1	\$31,128.00
	2004 F150 4 X 2 Mileage over 120,000 miles		
2017 7500 4 X 2 International Dump Truck with snowplow/salt spreader	Replacing 2 old dump trucks with high mileage and hours	1	\$115,400.00
	1 - 1995 GMC 104,360 miles		
	1 - 2005 GMC - C8500 247,000 m.		
TOTALS		3	\$160,028

2016 Budget Retreat March 11, 2016



Administration

- Strategic Plan
- Medical Insurance
- Health & Safety
- Wellness Program
- Workers Compensation
- Revenue Projections

Strategic Plan

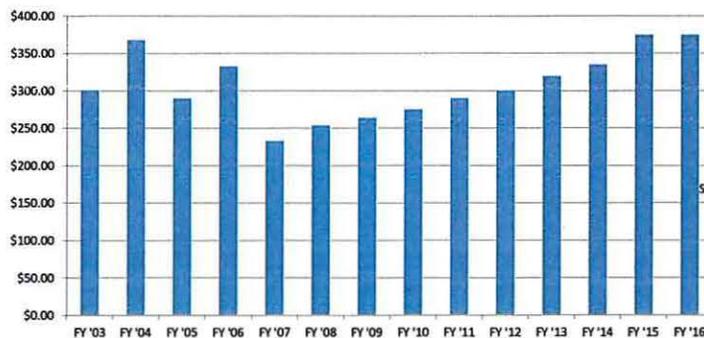
- Administration Mission Statement

"Create a conduit of communication to promote citizen and employee engagement"

- Administration Goals

1. Allow through technology a way for citizens and the public to pay online.
2. Connect all Town Buildings with fiber optics for better and faster communications.
3. Find ways through technology to save money on current processes.
4. Create access to Town information (read only) through technology for citizens so they don't have to go through Town personnel to attain the materials.

Medical Insurance



Wellness Incentive Program

- Town pays 90% of health insurance premium
- Employees are responsible for remaining 10% unless they meet the requirements for the Wellness Incentive Program:
 - Complete Annual Physical
 - Complete Annual Health Risk Assessment
 - Participate in Tobacco 101 Class if they are a tobacco user
 - Participate in 1 additional wellness program

Wellness Program



Safety & Health Day

- May 18th at the Parks & Rec Facility
- Health Screenings will not be free this year, but will still be offered
- All the regular payroll vendors will be there
- Update employees on any changes to insurance coverages
- Safety Training through NC Dept. of Labor
- Annual Fire Extinguisher Training
- Multiple Educational Classes Offered

Safety Program

- Regular Safety Committee Meetings
- Departmental Safety Inspections
- Required Safety Trainings
- Safety Recognition Lunches

Workers Compensation

- Current carrier is Key Risk
- Expecting significant savings
Experience Modifier Rate reduced
from 1.0 to 0.89
- Will bid it out

Other considerations

- Municode – complete legal review and codification of Code of Ordinances and allow the convenience of search-ability online for citizens
- IT Recommendations to improve technology (to be provided during Budget Retreat)

Revenue Projections

- General Fund
 - R & P Taxes
 - Sales Tax
 - Franchise Tax
- Water and Sewer
 - Rates
 - AMI