



Budget Work Session
March 21, 2024
1:30 PM

1. Call to Order Mayor Ed Hooks
2. Welcome City Manager Chris Rollins
3. Presentation of Budget Requests Department Heads
 - a. Public Works, Public Facilities, & Sanitation..... Public Works Director Chuck Smith
 - b. Planning..... Planning Director, Ashley Ownbey
 - c. Inspections..... Inspections Director Cliff Ayscue
 - d. Fire..... Fire Chief John Wellons
 - e. Human Resources..... Human Resources Director Beatrice Hunter
 - f. Administration..... Assistant City Manager Preston Mitchell
4. Concluding Remarks.....Assistant City Manager, Preston Mitchell
5. Adjournment Mayor



PUBLIC WORKS

BUDGET REQUEST 2024-2025



Divisions of Public Works

- Public Works (Administration, Fleet Services, Street Maintenance, and Mowing)
- Public Facilities (Building Maintenance and Beautification)
- Sanitation
- 26 FTE, 1 PTE





Highlights

2023 Stats:

- 3.02 miles of street repair performed
- Mebane has 67.85 miles of streets and 72 miles of sidewalk
- Mebane maintains three bridges
- Fleet Services maintains 2,227 assets ranging from a mower to a fire truck





Chuck Smith
Public Works
Director



Renee Massey
Administrative
Support
Specialist

Public Works Fleet Services



Devin Gleis
Automotive
Supervisor



Jason
Hilligrass
Mechanic



James Saar
Mechanic

Public Works Street Maintenance



Chuck Smith
Public Works
Director



Renee Massey
Administrative
Support
Specialist



James Taylor
Street
Maintenance
Supervisor



Larry Harris
Equipment
Operator I



Joe Ahlgren
Equipment
Operator I



Brian Fields
Maintenance
Technician

Public Works Mowing Division



Chuck Smith
Public Works
Director



Renee Massey
Administrative
Support
Specialist



Eric Mahon
Mowing
Supervisor



Christian Urias
Equipment
Operator I



David
Mankamy
Maintenance
Technician



James Sudduth
Maintenance
Technician



Vacant
Maintenance
Technician



2 Seasonal
Groundskeepers



HIGHLIGHTS OF FY 23-24

- Replace SAN 42 Dump Truck (1993) - add sand/salt spreader & plow (Delivery Dec. '24)
- SAN 92 Replacement (2007) sidearm garbage truck
- Brine Mount System and Body
- Crawford Sidewalk Project from North First St. to N. Second St. completed.





DEPARTMENT GOALS

- Managing growth while keeping our small town charm.
- Continue to replace and add vehicles and equipment.
- Continue with the design and construction of sidewalk projects.
- Implement new work order system.
- Implement routing software for Sanitation Division.
- Maintain the current high service level in a growing city.
- Keep Mebane beautiful!





CAPITAL IMPROVEMENT PROJECT REQUESTS FY 24-25

Rank	Project Title	FY 24-25
1	PW-060 Bucket Truck Replacement (2000) Refurbished	120,000
2	New two bay addition to storage building - design	25,000
3	Boom mower	25,000
4	PWD & PUD new equipment shelters - design (RFP)	30,000
5	Sidewalk - S. Eighth St. to Fifth St. Park via Arrowhead Villas - Construction	55,000

Public Works



CAPITAL IMPROVEMENT PROJECT REQUESTS FY 25-26

Project Title	FY 25-26
Multi-use path - Third Street to Fifth Street Connector - Construction	300,000
Signal Light and Control Box Replacement	50,000
PW/PUD Office Renovation Construction	160,000
New two bay addition to storage building - construction	250,000

Public Works



CAPITAL REQUESTS

(\$5,000 - \$24,999)

Rank	Project Title	FY 24-25
1	Asphalt hot box	15,000
2	John Deere 930 m Zero Turn Mower	15,000

Public Works



FEE CHANGES

Fee	Current Rate	Proposed Rate	Projected Annual Impact
12-inch RCP	\$15 per LF	\$26.10 per LF	\$1100
15-inch RCP	\$18 per LF	\$32.75 per LF	\$2600
18-inch RCP	\$22 per LF	\$43.10 per LF	\$0

The pipe is used for public right-of-way driveways and side ditches.

The street washing fee of \$75 for a 2-hour minimum service will be removed from the schedule as we don't perform this service for developers.

Public Works



REQUESTED OPERATING EXPENDITURES

Account	Name	FY 24 BUDGET	FY 25 BUDGET REQUEST	GREATER THAN THE FY24 BUDGET BY \$5,000 AND 25%	
100-5500-150	BUILDING & GROUNDS MAINTENANCE	55,634	69,642	25%	\$14,008
100-5500-310	FUEL	40,000	50,000	25%	\$10,000
100-5500-390	SMALL EQUIPMENT	4,500	15,850	252%	\$11,350
100-5500-153	STREET MAINTENANCE & REPAIR	898,000	953,000	6%	\$55,000

5500-150 – roof repair (\$4,000), floor repair PWD (\$2750),

5500-310 – fuel increase by \$10,000.

5500-390 – Walk behind vacuum (\$3,200), signpost driver (\$2,500), plasma cutter (\$4,200), excavator bucket (\$1,000), parts washer (\$950)

5500-153 – Street Repair Contract \$50,000 increase to \$750,000.

Public Works



PUBLIC FACILITIES

BUDGET REQUEST 2024-2025



Public Facilities Beautification Division



Chuck Smith
Public Works
Director



Renee Massey
Administrative
Support
Specialist



Holly Clayton
Grounds Crew
Supervisor



Anthony Scott
Griffin
Equipment
Operator I



Alex Covill
Groundskeeper



Elijah Holt
Groundskeeper



Sandi Bagby
(PT)
Landscaping &
Special Projects



Beautification Highlights

- Maintain pocket parks - N. First St., W. Stagecoach, Giles St., S. Fifth St. Park, Bell Garden, and Veterans Garden
- Annual City Christmas Decorating, such as banners, large displays, and snowflake lights on utility poles.
- Downtown area - water and maintain plants, collect trash





Public Facilities



Eduardo
Mendoza
Building
Maintenance
Coordinator



Chuck Smith
Public Works
Director



Renee Massey
Administrative
Support
Specialist



HIGHLIGHTS OF FY 23-24

- Coordinate maintenance for 17 facilities.
- Work includes electrical, plumbing, and HVAC trades.
- Roof inspection and repair.
- Interior and exterior modifications, cleaning service, security pest & rodent control, and whatever needs doing.
- Jack of all Trades





CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 25 Budget Impact	FY 26 Budget Impact
1	Mebane Library Roof Replacement		\$270,000



CAPITAL REQUESTS

(\$5,000 - \$24,999)

Ranking	Item	FY 25 Budget Impact
1	Carbon monoxide exhaust system (2 items) - garage bay	\$ 24,000
2	Sidewall exhaust fan - garage bay	\$ 10,000
3	Library HVAC RTU #3 unit replacement	\$ 18,000

Public Facilities



REQUESTED OPERATING EXPENDITURES

Account	Name	FY 24 BUDGET	FY 25 BUDGET REQUEST	GREATER THAN THE FY24 BUDGET BY \$5,000 AND 25%	
100-5700-156	GROUNDS MAINTENANCE	208,300	341,900	64%	33,600

5700-156 - banners & flags, NC 119 mowing contract (\$113,400, additional mowings (\$5,000), and cemetery grounds maintenance (\$80,000)

Public Facilities



SANITATION

BUDGET REQUEST 2024-2025



Sanitation Division



Chuck Smith
Public Works
Director



Renee Massey
Administrative
Support
Specialist



Leon Eakes
Sanitation
Operations
Supervisor



Glen Duncan
Sanitation
Equipment
Operator



Jamey Simpson
Sanitation
Equipment
Operator



Kevin Lewis
Sanitation
Equipment
Operator



John Wilson
Sanitation
Equipment
Operator



Vacant
Sanitation
Equipment
Operator



Robert Angello
Sanitation
Worker



Obryantes
Morrison
Sanitation
Worker



Highlights

2023 Stats:

- 5578 tons of garbage collected
- 1006 tons of recycling material collected
- 6146 homes serviced

Local Government Annual Solid Waste and
Materials FY 22-23 Report





Mebane's Loose Leaf Collection Program

Leaves, leaves, leaves...

- 7 collection cycles completed.
- 306 truck loads of leaves (25 CY per truck).
- Estimated 1,071 tons of leaves collected.
- No disposal cost!

Highlights





CAPITAL IMPROVEMENT ITEM REQUESTS

Ranking	Item	FY 25 Budget Impact	FY 26 Budget Impact
1	New Knuckleboom Truck	259,000	
2	Pull-behind leaf vacuum trailer (Refurbished)	80,000	
	New Leaf Vacuum Truck		275,000
	Sanitation transfer station feasibility study and preliminary site design (RFP)		40,000

Sanitation



REQUESTED OPERATING EXPENDITURES

Account	Name	FY 24 BUDGET	FY 25 BUDGET REQUEST	GREATER THAN THE FY24 BUDGET BY \$5,000 AND 25%	
100-5800-170	VEHICLE MAINTENANCE & REPAIRS	177,092	319,000	80%	141,908
100-5800-310	FUEL	94,500	104,500	11%	10,000

5800-170 – increase in major repairs, leaf vacuum truck refurbishing (2 @ \$129,000)

5800-310 – fuel increase (\$10,000)

Sanitation



QUESTIONS?



PLANNING & ZONING

BUDGET REQUEST 2024-2025



ORGANIZATIONAL CHART



Development Director

Ashley Ownbey



City Planner

Rachel Gaffney



City Planner

Briana Perkins



Part-Time Planner

David Ortiz



Contracted Support

Tim Smith

CENTRAL PINES
REGIONAL COUNCIL

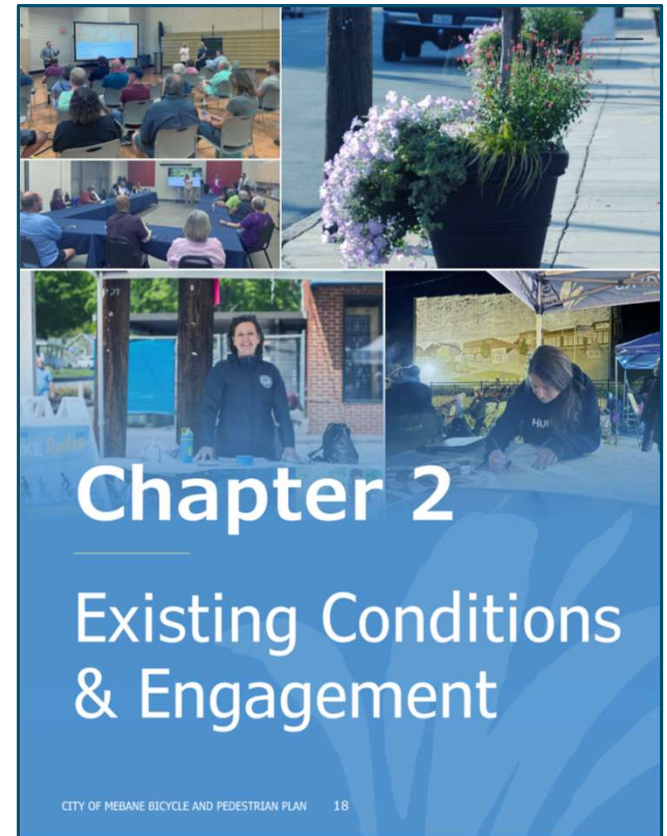
Contracted Support

Central Pines



HIGHLIGHTS OF FY 23-24

- Adoption of updated Bicycle & Pedestrian Transportation Plan
- Consultant selection process for updates to Comprehensive Land Development Plan
- Continued research and updates to the Mebane UDO
- Improved permit review time with expanded staff capacity

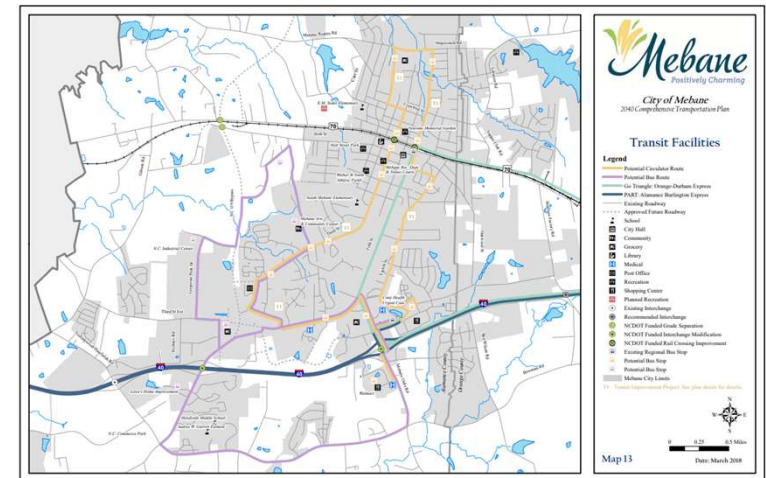




GOALS FOR FY 24-25

- Engage in updating the Comprehensive Land Development Plan
- Expand internal tracking and reporting of development projects
- Explore local transit opportunities consistent with recommendations of the Mebane Comprehensive Transportation Plan (2018)
 - Goal 2.2 of Mebane By Design (2017)
 - Informational Item at September 2023 City Council Meeting

MEBANE BY DESIGN Comprehensive Land Development Plan *City of Mebane*





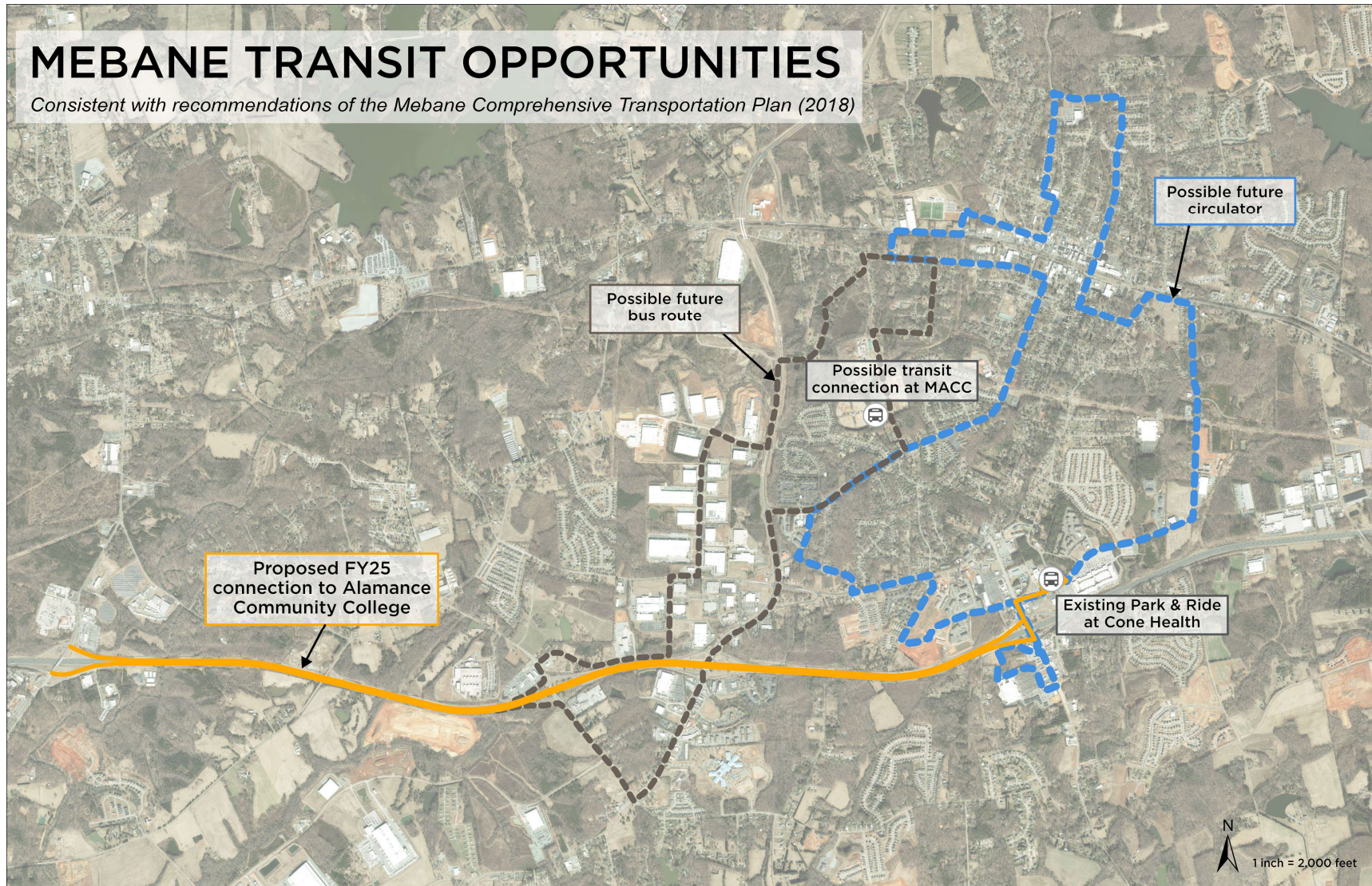
REQUESTED OPERATING EXPENDITURES

Line Item	FY 24 Budget	Requested FY 25 Budget	Increase Amount
Varied Services	\$1,200	\$16,200	\$15,000



MEBANE TRANSIT OPPORTUNITIES

Consistent with recommendations of the Mebane Comprehensive Transportation Plan (2018)





QUESTIONS?





MEBANE MAIN STREET

- \$118,000 drawdown request for the Downtown Mebane Development Corporation
- \$50,000 in funding for Downtown Exterior Improvements Grant



visitdowntownmebane.com



INSPECTIONS

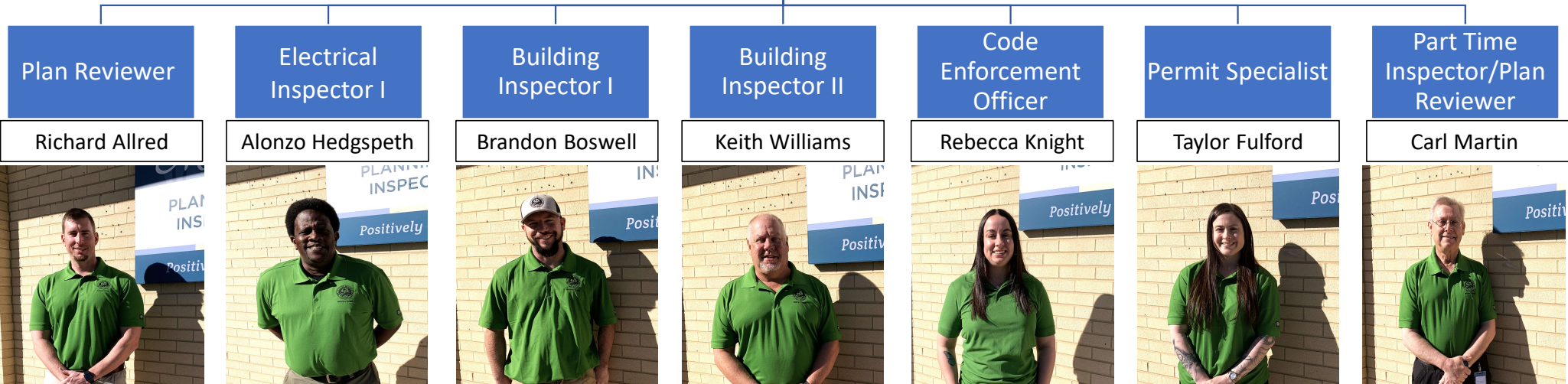
BUDGET REQUEST 2024-2025



ORGANIZATIONAL CHART

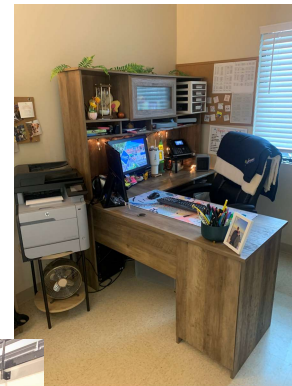
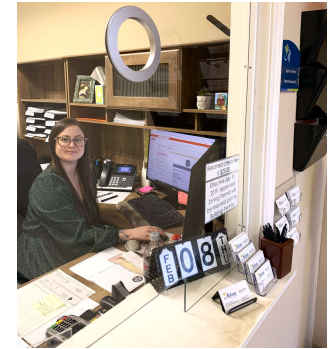


Cliff Ayscue
Inspections
Director





HIGHLIGHTS OF FY 23-24



2022	2023
HIGH GRASS 73	HIGH GRASS 118
WORK WITHOUT PERMITS 38	WORK WITHOUT PERMITS 39
SIGNS PULLED 1245	SIGNS PULLED 1347
ALL OTHERS 73	ALL OTHERS 119

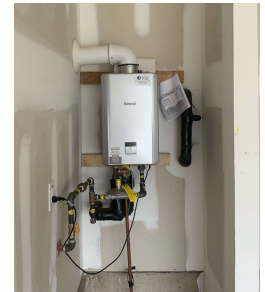
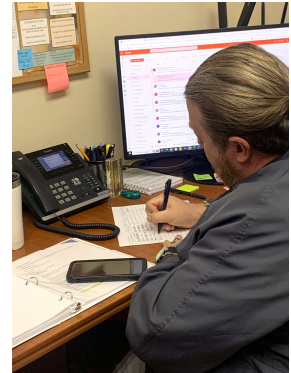
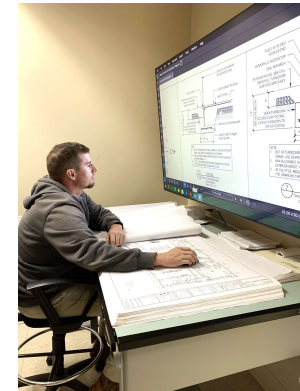
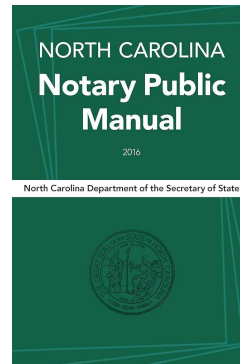


- Completed the launch and usage of the web portal
- Bought new desk, chairs, and reception chairs for the office
- Purchased a new truck which replaced Keith's jeep
- Richard obtained all level three certifications from the state
- Brandon passed the state exam for Plumbing Level 1
- Rebecca received her Building Level 1 certification
- Hired a part time inspector who retired from DOI, is a registered architect, and has building level 3 and level 3's in all other trades. This gives us a great opportunity to improve inspection time and training for new inspectors
- Digitized & Disposed all outdated documents, plans and files
- Number of inspections/CO's
 - 5,392 residential inspections performed
 - 1,776 commercial inspections
 - 348 CO's issued
 - 1,210 inspections completed by Rebecca for both for Zoning and for Building



GOALS FOR FY 24-25

- Brandon to obtain all level 1's
- Continue to upgrade the online portal system and plan review
- Continue to encourage the public and contractors to use the online portal when submitting permits
- Taylor to obtain notary
- Continue great service/inspections
- Obtain new body cams, hardhats, levels and other equipment for inspections





REQUESTED OPERATING EXPENDITURES

Line Item	FY 24 Budget	Requested FY 25 Budget	Increase Amount
Building Maintenance	\$0.00	\$11,617	\$11,617



PROJECTED REVENUES

Line Item	FY 24 Budget	Projected FY 25 Budget	Increase Amount
Building Permit Fees	\$500,000	\$625,000	\$125,000
Inspection Fees	\$300,000	\$ 325,000	\$25,000

Building permits include the following

- Building permits
- Demolition permits
- Sign permits
- Amending information on permits
- Mobile and modular homes

Inspection fees include the following

- Reinspection fees
- Trade permits
- Business Occupancy's
- ABC permits



Commerical Projects Completed

- UPS
- Summit Church*
- Mavis Tire
- Rocket Car Wash
- Modwash
- Thermo Fisher
- Magnolia Glen Clubhouse/Pool
- Villa's on Fifth Clubhouse/Pool
- Keystone Apartments
- UNC Health
- Lotus Phase 3
- Tupelo Junction Clubhouse
- Oil Change Place
- Mckay Books*
- GKN Addition
- Wooden Nickel
- IPX
- ABC Store
- Precision Plastics
- Cambro

*will be completed in 2024

New Home Permits







QUESTIONS?

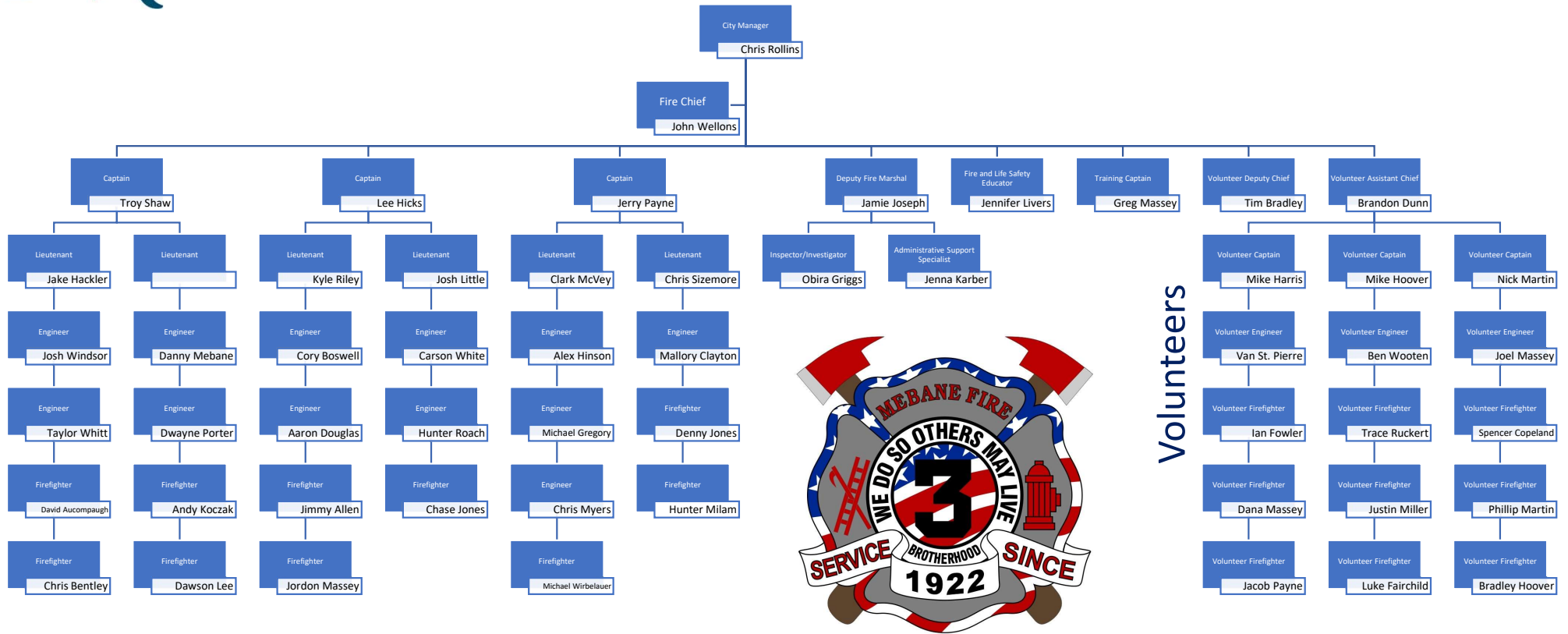


FIRE DEPARTMENT

BUDGET REQUEST 2024-2025



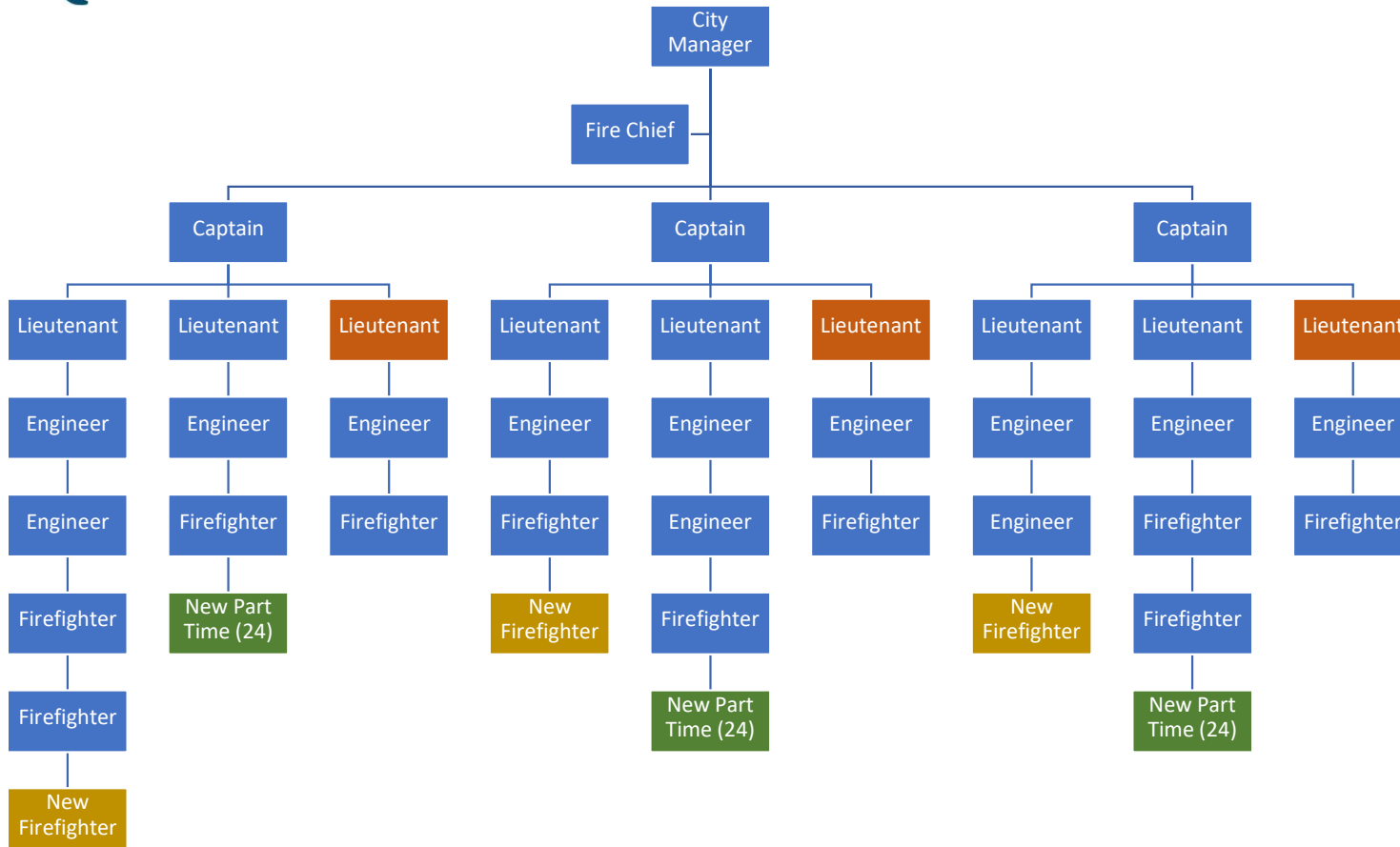
CURRENT ORGANIZATIONAL CHART



Volunteers



REQUESTED ORGANIZATIONAL CHART

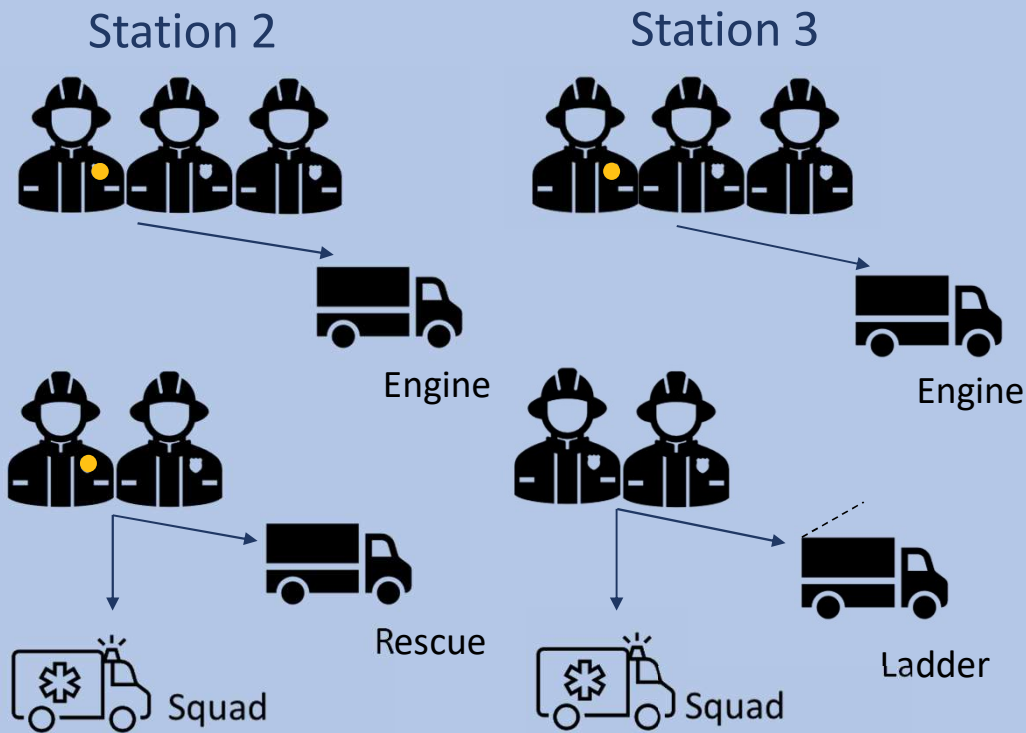


- *Denotes an internal promotion to Lieutenant to be filled by an existing employee.
- *Denotes a full-time firefighter
- *Denotes a part-time employee working a 24-hour shift

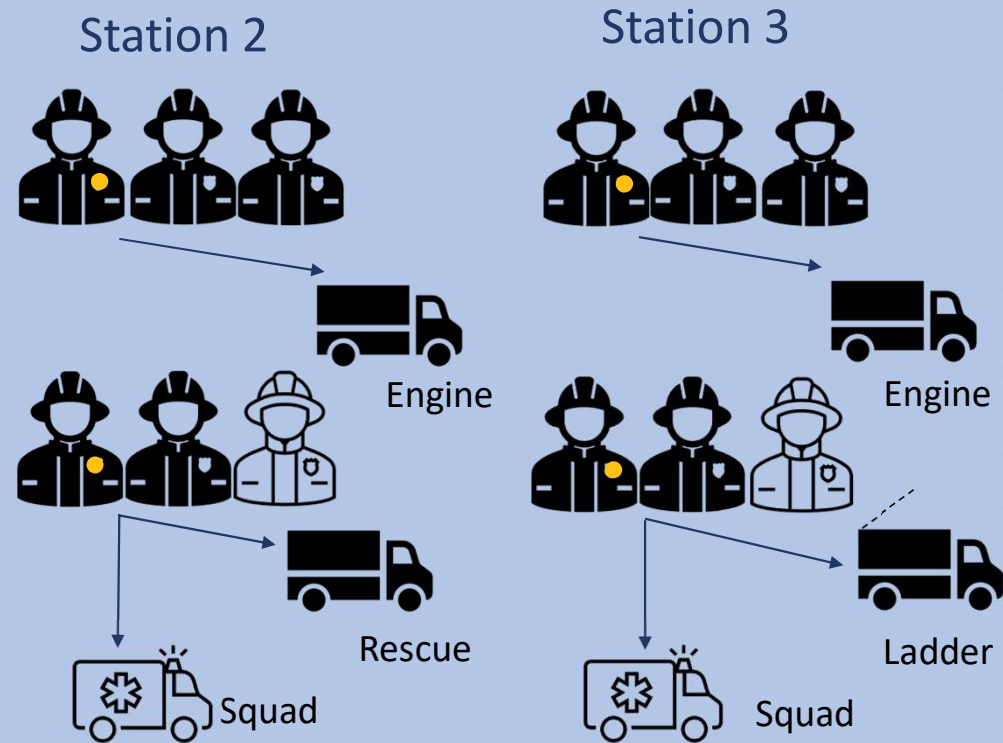


Staffing

Current Staffing



Proposed Staffing





HIGHLIGHTS OF FY 23-24

- Chief Bob Louis retired after 32 years of service and Chief John Wellons was selected.
- The Fire Prevention vehicle and trailer were purchased and put into service
- The Lexipol training platform was implemented
- New Engines
- Mebane Fire Department maintained its ISO rating of 2.
- The training prop was delivered.
- 28 certifications earned
- 8,912 hours of training completed





GOALS FOR FY 24-25

- Redesigning our fleet (reduce budgetary impact)
- Restructuring response for more effective deployment (reduce budgetary impact)
- Explore recruitment and retention
- Update policies and SOG's
- Staff restructuring
- Volunteer, training, education





PERSONNEL REQUESTS

Ranking	Position/Title	FY 25 Budget Impact
1	Lieutenant (3)	\$12,195
2	Firefighter (3)	\$219,708
3	Part-Time	\$175,200

*Part-time salary increased from \$51,452.



CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 25 Budget Impact
1	Plymovent Exhaust System Station 2	\$150,000
2	Plymovent Exhaust System Station 3	\$120,000





CAPITAL REQUESTS

(\$5,000 - \$24,999)

Ranking	Item	FY 25 Budget Impact
1	Thermal Camera (2)*New	\$23,000
2	MSA Rescuair (2) *New	\$15,000
3	Hurst Tool *Replacement	\$11,500





FEE CHANGES

Fee	Current Rate	Proposed Rate	Projected Annual Impact
Double permit fee (in-line with the Inspections Department)	\$0	Dependent on original permit fee	Unknown
Beginning work or maintaining an operation requiring any permits adopted by the City of Mebane without obtaining the proper permit(s) shall double the permit fee. A stop work order shall be issued until payment is received and permit issued.			
Clean Agent Systems	\$0	\$200	Unknown



REQUESTED OPERATING EXPENDITURES

Line Item	FY 24 Budget	Requested FY 25 Budget	Increase Amount
Departmental Supplies	\$32,600	\$41,300	\$8,700
Technology Licenses	\$20,016	\$36,522	\$16,506
Employee Uniforms and Accessories	\$79,050	\$161,800	\$82,750
Small Equipment	\$69,000	\$177,885	\$108,885



PROJECTED REVENUES

Line Item	FY 24 Budget	Projected FY 25 Budget	Increase Amount
Permit fees	\$40,000	\$40,000	-----
Efland Fire Department Contract	\$9,000	\$9,000	----
East Alamance Rural Tax District	\$541,817	\$582,318	7.5%
Medic 2 Rent	\$6,000	\$6,000	----



Data

Response Statistics

Total Calls for 2023: 3266

- Overlapping: 845

Average Overall Response Time: 6:50

- Fire Calls: 8:07
- Medical: 6:11

Average Number of Personnel

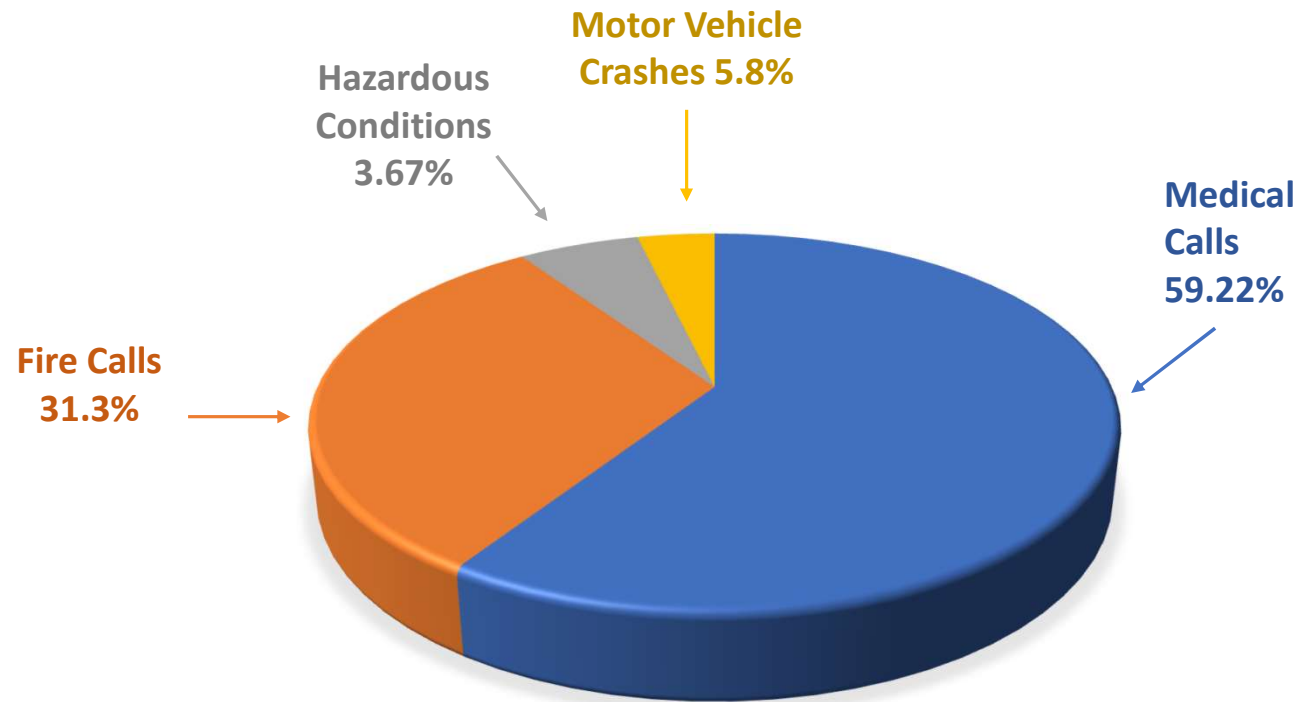
- Fire: 9
- Medical: 3

Average Time on Scene: 22:51

Response Times Cross Districts:

- Station 2 running Station 3: 8:41
- Station 3 running Station 2: 8:59

Call Type Percentages





QUESTIONS?





HUMAN RESOURCES

BUDGET REQUEST 2024-2025



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 23-24

- Managed successful recruitment and selection processes and initial onboarding for three key positions: Police Chief, WRRF Director, and Fire Chief
- Onboarded 35 new employees to date
- Implemented Applicant Tracking System
- Implemented Performance Management System
- Managed Compensation and Classification Study for Public Works, Public Utilities, and WRRF
- Provided engagement opportunities for staff: employee health and wellness fair and biometric screenings, financial wellness webinars, retirement seminar, employee appreciation day

*Roll out and training to staff in Summer/Autumn 2024



GOALS FOR FY 24-25

- Continue to assist departments with turnover and recruitment and selection needs
- Manage successful classification and compensation study for identified departments
- Begin offering safety/risk management training on virtual platform
- Initiate supervisory training and development



DS2



PERSONNEL REQUESTS

Ranking	Position/Title	FY 25 Budget Impact
1	HR Consultant	\$97,245.00



ORGANIZATIONAL CHART





QUESTIONS?

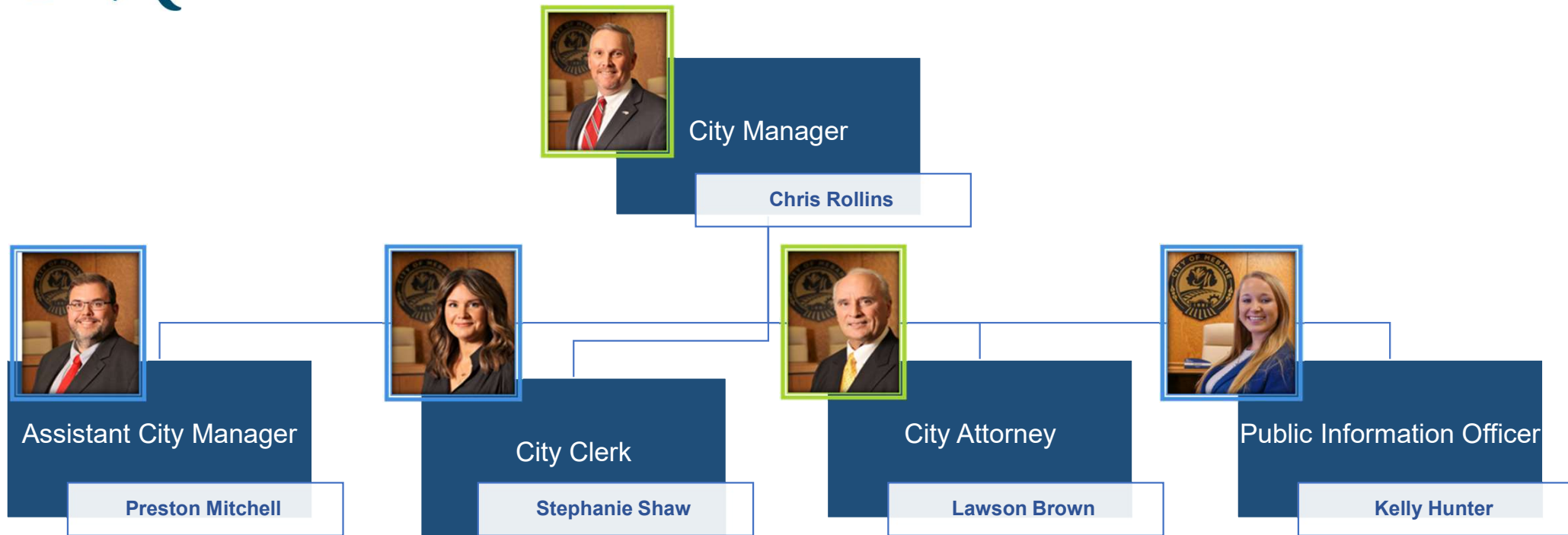


ADMINISTRATION

BUDGET REQUEST 2024-2025



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 23-24

- Selection of Department Head Positions resulting from retirements:
 - Police Chief
 - Water Resource Recovery Facility Director
 - Fire Chief
- Received approval for & expected to bid WRRF Expansion and Lake Michael Spillway Replacement
- Implemented final phase of plan of action for Public Information Officer community outreach programs
- Industrial Recruitment/Expansion Programs
- Continuous Long Range Planning for infrastructure replacement, growth, and outside funding opportunities
- Continued expansion of Public Information Officer/program community outreach



GOALS FOR FY 24-25

- Complete onboarding of Police Chief, WRRF Director, and Fire Chief
- Fund and begin construction process for WRRF Expansion
- Fund and begin construction process Lake Michael Spillway Replacement
- City Clerk is working towards Master Municipal Clerk (MMC) Certification from International Institute of Municipal Clerks
- Discover new ways to connect with a wide array of citizens who do not use social media
- Utilize opportunities for PIO program by adding a vendor/contractor to aid with endeavors and social media management





Leading by Serving:



We strive to provide guidance through collaboration and service to our employees.



Our goal is to carry out the Council's plan for Mebane's future.





QUESTIONS?



General Fund Capital Department Head Requests
FY25 to FY29

Line Number	Department	Presentation Date	New or Replacement Rank	Project Title	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
1	IT	March 14	1 New	Dark Fiber Setup	60,000					\$ 60,000
2	IT	March 14	2 New	Fire Wall Upgrade	42,000					\$ 42,000
3	IT	March 14	3 New	Fat Pipe Implementation	34,000					\$ 34,000
4	IT	March 14	4 Replacement	City Hall Copier Replacement	8,387					\$ 8,387
5	IT Total				\$ 144,387	\$ -	\$ -	\$ -	\$ -	\$ 144,387
6	Rec & Parks	March 14	1 Replacement	Lake Michael Spillway Renovation	6,273,468					\$ 6,273,468
7	Rec & Parks	March 14	2 Replacement	MACC Roof Renovation	423,000					\$ 423,000
8	Rec & Parks	March 14	3 Replacement	Old Rec Gym Floor Restoration	175,000					\$ 175,000
9	Rec & Parks	March 14	4 New	Lake Michael Trail Expansion	100,000	400,000				\$ 500,000
10	Rec & Parks	March 14	5 Replacement	Replacement of Work Truck #50	45,000					\$ 45,000
11	Rec & Parks	March 14	6 New	Lebanon Rd. Trail Connector Paving	35,000					\$ 35,000
12	Rec & Parks	March 14	7 Replacement	Replacement platform and stairs at MACC Playground	16,000					\$ 16,000
13	Rec & Parks	March 14	8 Replacement	Community Park Nets and Fence Replacement	18,000					\$ 18,000
14	Rec & Parks	March 14	9 Replacement	Zero Turn Mower Replacement	15,000					\$ 15,000
15	Rec & Parks	March 14	10 New	Flag Pole Additions for Community Park and MACC + electrical work & lights - moved \$8 for MACC pole	12,000					\$ 12,000
16	Rec & Parks	March 14	11 New	Building Storage Renovation for Old Rec Maintenance	24,500					\$ 24,500
17	Rec & Parks	March 14	New	ATV Vehicle for Greenway and Cates Farm	-	20,000				\$ 20,000
18	Rec & Parks	March 14	New	Shade Structure over Playground @ Old Rec	-	20,000				\$ 20,000
19	Rec & Parks	March 14	Replacement	Replacement Pedal Boats for Lake Michael		30,000				\$ 30,000
20	Rec & Parks	March 14	Replacement	Lake Michael's New Office / Boat House		250,000				\$ 250,000
21	Rec & Parks	March 14	New	Cates Farm Park Playground Phase #2 MACC Baseball/Softball Scoreboard		350,000				\$ 350,000
22	Rec & Parks	March 14	Replacement	Replacements			45,000			\$ 45,000
23	Rec & Parks	March 14	New	Community Park Shelter #1			45,000			\$ 45,000
24	Rec & Parks	March 14	New	Old Rec AC for the Gym				125,000		\$ 125,000
25	Rec & Parks	March 14	New	Shade for Farmers Market				750,000		\$ 750,000
26	Rec & Parks Total				\$ 7,136,968	\$ 1,070,000	\$ 90,000	\$ 875,000	\$ -	\$ 9,171,968
27	Police	March 14	1 New	New Patrol Vehicle & Equipment	255,008					\$ 255,008
28	Police	March 14	2 Replacement	Replace Existing Patrol Vehicles	340,111	353,715	367,864	382,579	397,882	\$ 1,842,151
29	Police	March 14	3 New	Special Event Traffic Control Trailer	25,000					\$ 25,000
30	Police	March 14	New	New Police Headquarters Design		888,250				\$ 888,250
31	Police	March 14	New	New Police Headquarters Construction			14,630,000			\$ 14,630,000
32	Police	March 14	Replacement	Police Department Roof Replacement				287,375		\$ 287,375
33	Police Total				\$ 620,119	\$ 1,241,965	\$ 14,997,864	\$ 669,954	\$ 397,882	\$ 17,927,784

**General Fund Capital Department Head Requests
FY25 to FY29**

Line Number	Department	Presentation Date	New or Replacement Rank	Project Title	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
34	Public Works	March 21	1 Replacement	PW-060 Bucket Truck Replacement (2000) Used	120,000					\$ 120,000
35	Public Works	March 21	2 New	New two bay addition to storage building - design	25,000					\$ 25,000
36	Public Works	March 21	3 New	Boom mower	25,000					\$ 25,000
37	Public Works	March 21	4 New	PWD & PUD new equipment shelters - design (RFP)	30,000					\$ 30,000
38	Public Works	March 21	5 New	Sidewalk - S. Eighth St. to Fifth St. Park via Arrowhead Villas - Construction	55,000					\$ 55,000
39	Public Works	March 21	6 New	Asphalt hot box	15,000					\$ 15,000
40	Public Works	March 21	7 Replacement	John Deere 930 m Zero Turn Mower	15,000					\$ 15,000
41	Public Works	March 21	Replacement	Signal Light and Control Box Replacement		50,000				\$ 50,000
42	Public Works	March 21	New	PW/PUD Office Renovation Construction		160,000				\$ 160,000
43	Public Works	March 21	New	New two bay addition to storage building - construction		250,000				\$ 250,000
44	Public Works	March 21	New	Multi-use path - Third Street to Fifth Street Connector - Construction		300,000				\$ 300,000
45	Public Works	March 21		Snowplow for Backhoe			20,000			\$ 20,000
46	Public Works	March 21		Tractor			70,000			\$ 70,000
47	Public Works	March 21		Swap Loader w/ dump body, plow, and salt/sand spreader			80,000			\$ 80,000
48	Public Works	March 21	New	Sidewalk - S. Third Ext. from Corporate Park Drive to Augusta Drive			700,000			\$ 700,000
49	Public Works	March 21	New	Sidewalk - S. Third St. from Peppertree Dr. to Corregidor St. south side of S. Third St. – design, cost estimate, (easement maps) and DOT permits				50,000		\$ 50,000
50	Public Works	March 21	New	Sidewalk - S. Third St. at Briarwood Dr. – intersection improvement design, cost estimate, and DOT permits				75,000		\$ 75,000
51	Public Works	March 21	New	Sidewalk - S. Third Ext. from Augusta Drive to Gibson Rd - construction				350,000		\$ 350,000
52	Public Works	March 21	New	New equipment shed approx. 50' X 300'				600,000		\$ 600,000
53	Public Works	March 21	New	Sidewalk - S. Third St. from Peppertree Dr. to Corregidor St. south side of S. Third St. – construction and easements					175,000	\$ 175,000
54	Public Works	March 21	New	Dump Truck - add sand/salt spreader & plow					200,000	\$ 200,000
55	Public Works	March 21	New	Sidewalk - S. Third St. at Briarwood Dr. – Construction, easements, CEI					350,000	\$ 350,000
56	Public Works	March 21	New	Salt shed w/ brining station approx. 50' X 200'					400,000	\$ 400,000
57	Public Works Total				\$ 285,000	\$ 760,000	\$ 870,000	\$ 1,075,000	\$ 1,125,000	\$ 4,115,000

General Fund Capital Department Head Requests
FY25 to FY29

Line Number	Department	Presentation Date	New or Replacement Rank	Project Title	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
58	Public Facilities	March 21	1 New	Carbon monoxide exhaust system (2 items) - garage bay	24,000					\$ 24,000
59	Public Facilities	March 21	2 New	Sidewall exhaust fan - garage bay	10,000					\$ 10,000
60	Public Facilities	March 21	3 Replacement	Library HVAC RTU #3 unit replacement	18,000					\$ 18,000
61	Public Facilities	March 21	Replacement	Mebane Library Roof Replacement		270,000				\$ 270,000
62 Public Facilities Total					\$ 52,000	\$ 270,000	\$ -	\$ -	\$ -	\$ 322,000
63	Sanitation	March 21	1 New	New Knuckle boom Truck	259,000					\$ 259,000
64	Sanitation	March 21	2 New	Pull-behind leaf vacuum trailer (Used)	80,000					\$ 80,000
65	Sanitation	March 21	New	Sanitation transfer station feasibility study and preliminary site design (RFP)		40,000				\$ 40,000
66	Sanitation	March 21	Replacement	Replacement Leaf Vacuum Truck		275,000				\$ 275,000
67	Sanitation	March 21	New	Rear Load Garbage Truck (waiting on updated quote)			210,000			\$ 210,000
68	Sanitation	March 21	Replacement	Replacement Leaf Vacuum Truck			285,000			\$ 285,000
69	Sanitation	March 21		Sanitation transfer station construction			500,000			\$ 500,000
70	Sanitation	March 21	Replacement	Knuckle boom Truck				270,000		\$ 270,000
71	Sanitation	March 21	Replacement	Side-load garbage truck					380,000	\$ 380,000
72 Sanitation Total					\$ 339,000	\$ 315,000	\$ 995,000	\$ 270,000	\$ 380,000	\$ 2,299,000
73	Fire	March 21	1 Replacement	Plymovent Exhaust Management System at Station 2	150,000					\$ 150,000
74	Fire	March 21	2 Replacement	Plymovent Exhaust Management System at Station 3	120,000					\$ 120,000
75	Fire	March 21	3 New	MSA E600+ Thermal Camera - 2 needed	23,000					\$ 23,000
76	Fire	March 21	4 New	MSA RescueAire - 2 needed	15,000					\$ 15,000
77	Fire	March 21	5 Replacement	Hurst SC 758 E3	11,500					\$ 11,500
78	Fire	March 21	New	Battalion Chief Vehicle		80,000				\$ 80,000
79	Fire	March 21		Fire Station 4 West Design (CPO)		125,000				\$ 125,000
80	Fire	March 21	Replacement	Replacement Platform Truck		3,000,000				\$ 3,000,000
81	Fire	March 21	New	Engine			1,000,000			\$ 1,000,000
82	Fire	March 21	New	Fire Station 4 West Construction (CPO)			7,500,000			\$ 7,500,000
83	Fire	March 21	New	Administration Vehicle				80,000		\$ 80,000
84	Fire	March 21	New	Engine 5-East				1,000,000		\$ 1,000,000
85	Fire	March 21	Replacement	SCBA Replacement					660,000	\$ 660,000
86	Fire	March 21	New	Quint or Rescue Truck					1,500,000	\$ 1,500,000
87 Fire Total					\$ 319,500	\$ 3,205,000	\$ 8,500,000	\$ 1,080,000	\$ 2,160,000	\$ 15,264,500
88 Grand Total					\$ 8,896,974	\$ 6,861,965	\$ 25,452,864	\$ 3,969,954	\$ 4,062,882	\$ 49,244,639

General Fund Department Head Personnel Requests
FY25 to FY27

Line Number	Department	Presentation Date	Rank	Type of Request	Position Title	Part-time/ Full-time	FY25	FY26	FY27
1	IT	March 14		Additional Position	Information Technology Specialist	Full-time	93,665		
2	IT	March 14		Reclassification	IT Manager NEW POSITION	Full-time		8,298	
3	IT	March 14		Additional Position	Information Technology Specialist	Full-time			93,665
4 IT Total							\$ 93,665	\$ 8,298	\$ 93,665
5	Recreation and Parks	March 14	1	Additional Position	Parks Operation & Maintenance Crew Leader	Full-time	80,485		
6	Recreation and Parks	March 14	2	Reclassification	Recreation Program & Athletic Coordinator	Full-time	5,446		
7	Recreation and Parks	March 14	3	Reclassification	Recreation Supervisor for Athletics	Full-time	5,446		
8	Recreation and Parks	March 14		Additional Position	Park Ranger NEW POSITION	Full-time or Part-time		68,555	
9	Recreation and Parks	March 14		Reclassification	Turf Grass Manager NEW POSITION	Full-time			-
10	Recreation and Parks	March 14		Additional Position	Administrative Support Specialist	Full-time			63,175
11	Recreation and Parks	March 14		Additional Position	Lake Warden NEW POSITION	Part-time			68,098
12 Recreation and Parks Total							\$ 91,377	\$ 68,555	\$ 131,273
13	Police	March 14	1	Reclassification	Police Captain	Full-time	7,061		
14	Police	March 14	1	Reclassification	Police Captain	Full-time	7,061		
15	Police	March 14	2	Reclassification	Police Lieutenant	Full-time	4,383		
16	Police	March 14	2	Reclassification	Police Lieutenant	Full-time	4,383		
17	Police	March 14	2	Reclassification	Police Lieutenant	Full-time	4,383		
18	Police	March 14	2	Reclassification	Police Lieutenant	Full-time	4,383		
19	Police	March 14	3	Reclassification	Police Sergeant	Full-time	2,663		
20	Police	March 14	3	Reclassification	Police Sergeant	Full-time	2,663		
21	Police	March 14	3	Reclassification	Police Sergeant	Full-time	2,663		
22	Police	March 14	3	Reclassification	Police Sergeant	Full-time	2,663		
23	Police	March 14	4	Additional Position	Police Officer	Full-time	81,727		
24	Police	March 14	4	Additional Position	Police Officer	Full-time	81,727		
25	Police	March 14	4	Additional Position	Police Officer	Full-time	81,727		
26	Police	March 14		Additional Position	Police Officer	Full-time		81,727	
27	Police	March 14		Additional Position	Police Officer	Full-time		81,727	
28	Police	March 14		Additional Position	Police Officer	Full-time		81,727	
29	Police	March 14		Additional Position	Police Officer	Full-time			81,727
30	Police	March 14		Additional Position	Police Officer	Full-time			81,727
31	Police	March 14		Additional Position	Police Officer	Full-time			81,727
32 Police Total							\$ 287,487	\$ 245,180	\$ 245,180
33	Public Facilities	March 21		Reclassification	Equipment Operator I	Full-time		3,457	
34	Public Facilities	March 21		Additional Position	Maintenance Technician	Full-time			58,330
35 Public Facilities Total							-	\$ 3,457	\$ 58,330
36	Public Works	March 21		Additional Position	Maintenance Technician	Full-time			58,330
37 Public Works Total							-	\$ -	\$ 58,330
38	Sanitation	March 21		Additional Position	Sanitation Equipment Operator	Full-time		69,726	
39 Sanitation Total							-	\$ 69,726	\$ -
40	Planning	March 21		Additional Position	Planner	Full-time			81,028
41 Planning Total							-	\$ -	\$ 81,028

General Fund Department Head Personnel Requests
FY25 to FY27

Line Number	Department	Presentation		Type of Request	Position Title	Part-time/ Full-time	FY25	FY26	FY27
		Date	Rank						
42	Fire	March 21	1	Reclassification	Fire Lieutenant	Full-time	4,065		
43	Fire	March 21	1	Reclassification	Fire Lieutenant	Full-time	4,065		
44	Fire	March 21	1	Reclassification	Fire Lieutenant	Full-time	4,065		
45	Fire	March 21	2	Additional Position	Firefighter	Full-time	73,236		
46	Fire	March 21	2	Additional Position	Firefighter	Full-time	73,236		
47	Fire	March 21	2	Additional Position	Firefighter	Full-time	73,236		
48	Fire	March 21		Reclassification	Administrative Support Specialist II NEW POSITION	Full-time		4,149	
49	Fire	March 21		Reclassification	Asst. Fire Chief	Full-time		6,915	
50	Fire	March 21		Reclassification	Asst. Fire Chief	Full-time		6,915	
51	Fire	March 21		Additional Position	Firefighter	Full-time		73,236	
52	Fire	March 21		Additional Position	Firefighter	Full-time		73,236	
53	Fire	March 21		Additional Position	Firefighter	Full-time		73,236	
54	Fire	March 21		Additional Position	Fire Inspector I	Full-time		81,028	
55	Fire	March 21		Reclassification	Fire Captain	Full-time			6,915
56	Fire	March 21		Reclassification	Fire Captain	Full-time			6,915
57	Fire	March 21		Reclassification	Fire Captain	Full-time			6,915
58	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
59	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
60	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
61	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
62	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
63	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
64	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
65	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
66	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
67	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
68	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
69	Fire	March 21		Additional Position	Firefighter	Full-time			73,236
70	Fire Total						\$ 231,903	\$ 318,716	\$ 899,582
71	Human Resources	March 21		Additional Position	Human Resources Consultant	Full-time	97,245		
72	Human Resources Total						\$ 97,245	\$ -	\$ -
73	Administration	March 21		Additional Position	Social Media/Content Creator Manager NEW POSITION	Full-time		86,750	
74	Administration Total						-	\$ 86,750	\$ -
75	Grand Total						\$ 801,677	\$ 800,682	\$ 1,567,388

Salary estimates are base on the City of Mebane Position and Classification and Pay Plan for fiscal year 2024.

Position titles that are new positions are not on the pay plan. Salary estimates for new positions are based on department head estimates and were not reviewed by human resources.

Turf Grass Manager does not have any salary associated because it is a reclassification of a current position with no salary increase.