



Mebane City Council  
Special Meeting Agenda  
Budget Work Session  
March 23, 2021  
4:00 p.m.

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1. Call to Order and Invocation ..... Mayor Ed Hooks
2. Opening Remarks .....Chris Rollins, City Manager
3. Department Head Presentations
4. Discussion
5. Adjournment ..... Mayor Hooks



# FY22 CIP and Personnel Budget Requests

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MARCH 23, 2021

# Summary of Personnel Requests

<b>General Fund</b>						
<b>Dept</b>	<b>Position</b>	<b>Salary &amp; Benefits</b>	<b>One Time Costs</b>	<b>Annual Costs</b>	<b>Total FY22 Costs</b>	<b>Requested in FY21</b>
Administration	Public Information Officer (PIO)	89,290.00	9,550.00	3,000.00	101,840.00	Yes
Administration	Human Resources Consultant	85,595.00	1,604.00	934.00	88,133.00	
Finance	Accounting Supervisor (restructure)	4,361.00	-	540.00	4,901.00	
Finance	Accounting Manager	97,741.00	2,700.00	780.00	101,221.00	Yes
Finance	Accounting Tech	56,166.00	2,000.00	-	58,166.00	Yes
Information Technology	Geographic Information System (GIS) Analyst	79,418.00	4,500.00	4,540.00	88,458.00	Yes
Police	Police Investigator	70,554.00	52,400.00	4,540.00	127,494.00	Yes
Police	Police Patrol (4 positions)	233,611.00	266,820.00	13,000.00	513,431.00	Yes
Fire	Fire Inspector I	70,554.00	6,500.00	640.00	77,694.00	Yes
Fire	Firefighters (6 positions)	202,455.00	79,800.00	300.00	282,555.00	Yes
Planning	Main Street Coordinator	96,978.00	4,750.00	8,540.00	110,268.00	Yes
Planning	Office Administrator	54,005.00	1,100.00	2,540.00	57,645.00	
Public Works	Maintenance Worker II	57,401.00	100.00	1,100.00	58,601.00	
Public Works	Streets Supervisor (restructure)	3,118.00	-	-	3,118.00	
Sanitation	Sanitation Operations Supervisor (restructure)	3,389.00	-	-	3,389.00	
Recreation & Parks	Parks Operations and Maintenance Supervisor (Trails)	62,363.00	35,000.00	2,250.00	99,613.00	
Recreation & Parks	Special Event and Marketing Specialist (restructure)	9,436.00	7,000.00	4,000.00	20,436.00	
<b>General Fund Total</b>		<b>1,276,435.00</b>	<b>473,824.00</b>	<b>46,704.00</b>	<b>1,796,963.00</b>	
<b>Water &amp; Sewer Fund</b>						
<b>Dept</b>	<b>Position</b>	<b>Salary &amp; Benefits</b>	<b>One Time Costs</b>	<b>Annual Costs</b>	<b>Total FY22 Costs</b>	
Utilities	Equipment Operator I	53,099.00	750.00	1,740.00	55,589.00	Yes
Utilities	Maintenance Crew Leader	70,407.00	35,750.00	4,740.00	110,897.00	Yes
<b>Water &amp; Sewer Fund Total</b>		<b>123,506.00</b>	<b>36,500.00</b>	<b>6,480.00</b>	<b>166,486.00</b>	

# Summary of CIP Requests

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<b>General Fund</b>		
<b>Department</b>	<b>Actual CIP Budget FY21</b>	<b>Requested CIP Budget FY22</b>
Inspections	-	205,000
Police	-	1,834,020
Fire	-	1,325,000
Public Works*	1,074,159	435,000
Public Facilities	-	85,000
Sanitation	430,000	320,000
IT	-	257,000
Planning	-	187,100
Recreation & Parks	1,050,217	1,927,500
<b>General Fund Total</b>	<b>2,554,376</b>	<b>6,575,620</b>
* Street resurfacing has been moved to the operating budget for FY22.		
<b>Water and Sewer Fund</b>		
<b>Department</b>	<b>Actual CIP Budget FY21</b>	<b>Requested CIP Budget FY22</b>
WRRF	301,052	546,665
Utilities	1,214,061	3,148,500
<b>Water and Sewer Fund Total</b>	<b>1,515,113</b>	<b>3,695,165</b>



# 2021 / 2022 Planning/Inspections Expansion

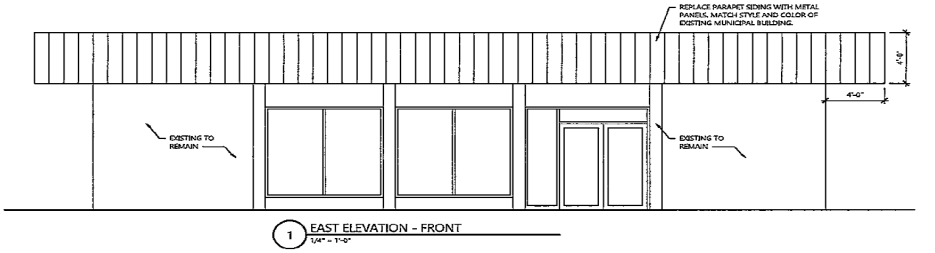
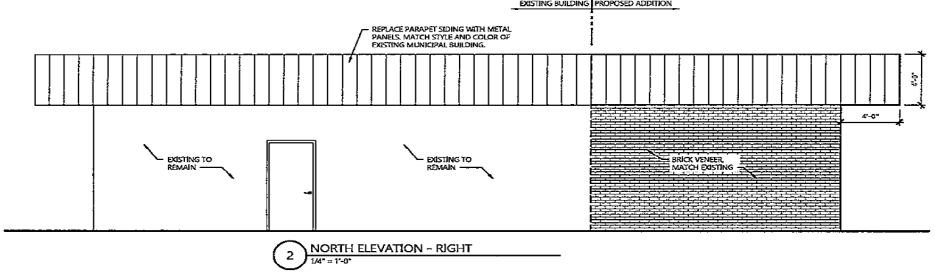
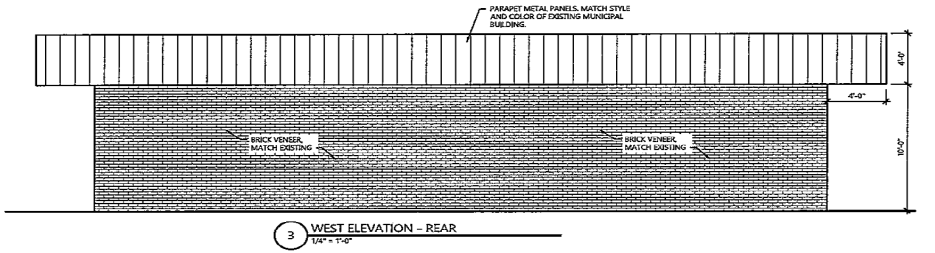
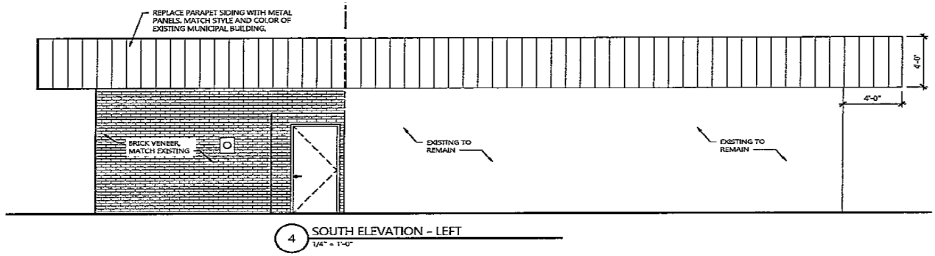


# CIP Request

Capital Improvement Project	FY21 Total	FY22 Total
Expanded Building Design		205,000
Total CIP Requested		205,000



# Addition Elevations Matching Existing Building



**NOTE:**  
EXISTING PLAN DRAWINGS ARE BASED ON CLIENT PROVIDED DIMENSIONS, MEASUREMENTS AND INFORMATION. ARCHITECT IS NOT RESPONSIBLE FOR EXISTING CONDITIONS. ARCHITECT IS NOT RESPONSIBLE FOR DISCREPANCIES. GC TO VERIFY ALL EXISTING CONDITIONS PRIOR TO START OF WORK.

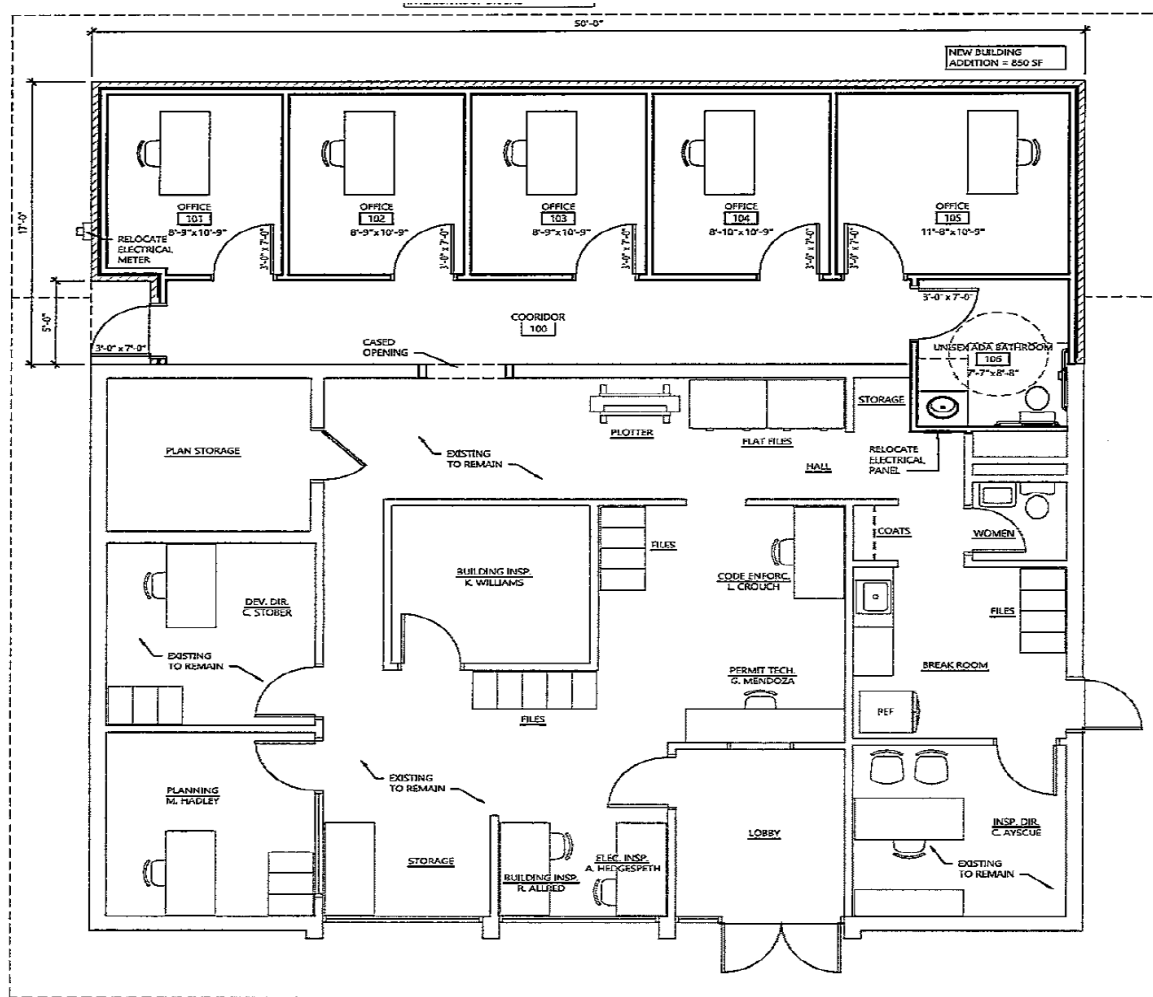


# Existing Building Office and Storage



# Continuation of Building Interior





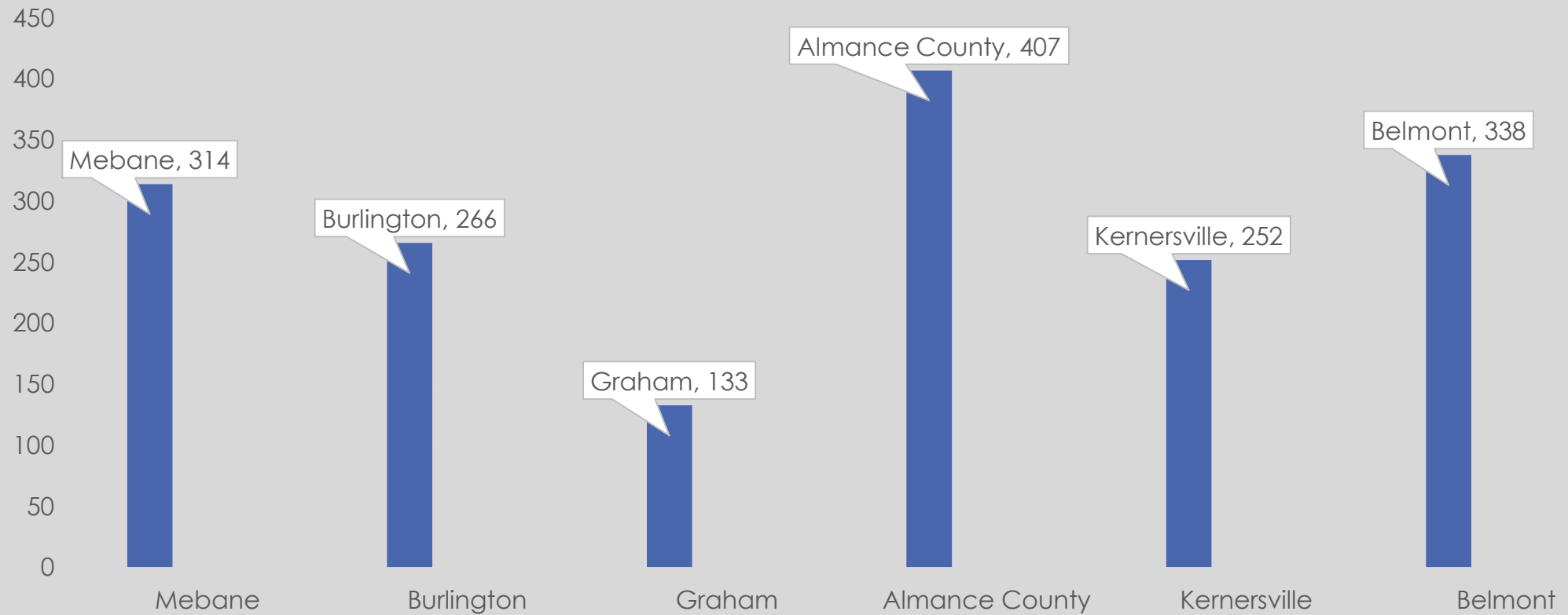
2 GROUND FLOOR PLAN  
 1/4" = 1'-0"

## Building Expansion Highlights

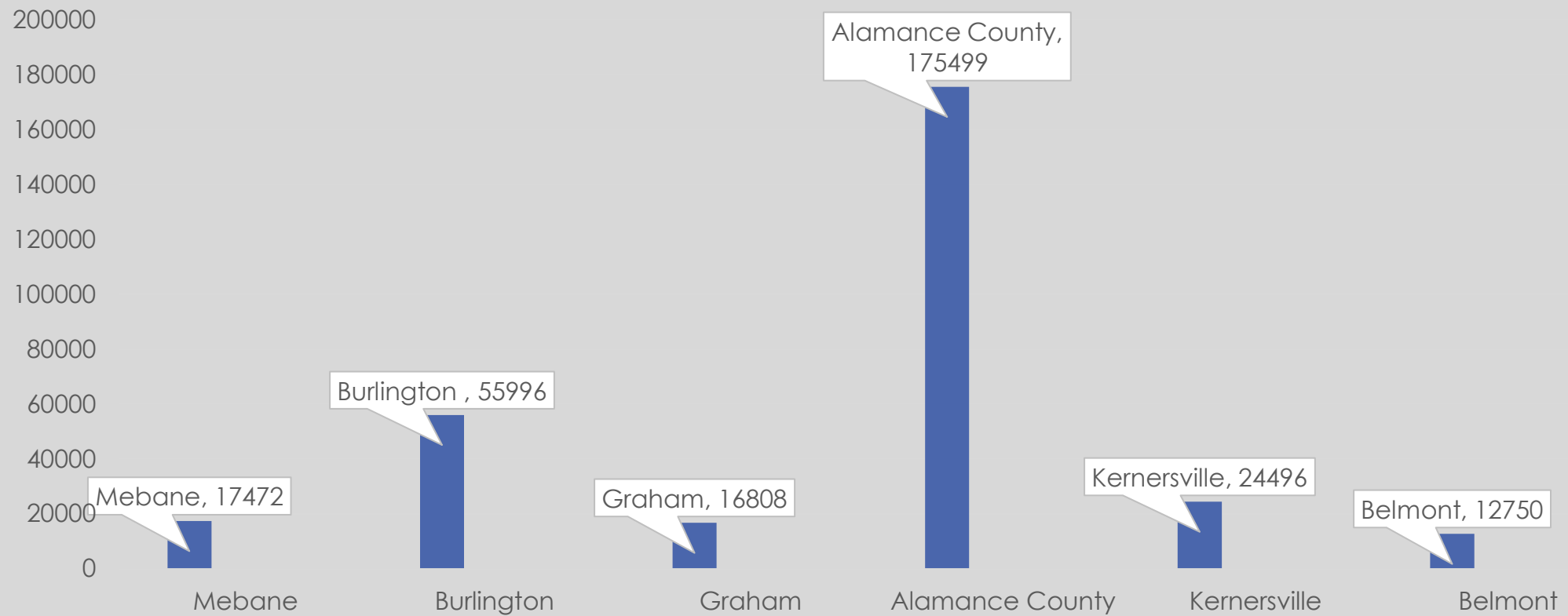
- 5 New Offices for Staff
- Adding one new ADA Accessible Restroom
- Open other areas in existing office so there's more space for employees
- Building addition design will match the existing building.
- Accessible parking space will move closer to office entrance.
- 2-3 new Parking spaces
- New striping for parking spaces.
- Replacing existing sewer line from building to cleanouts. Existing line deteriorating.
- Parking lot asphalt repaired
- Cost : Building Expansion-\$173,067  
 Reworking Parking Lot-\$29,084.00
- Total for Expansion:  
**\$205,000**



# Number of Single-Family Home Permits Issued in 2020



# City Population



# Conclusion



- Relieve overcrowding of employees in current building
- Add 5 new offices to help remove work stations that exist now.
- New offices will provide future staff with more space in one the most growing cities in the state.
- Repair existing sewer line.
- The new addition will make the Planning and Inspection building more ADA complaint.



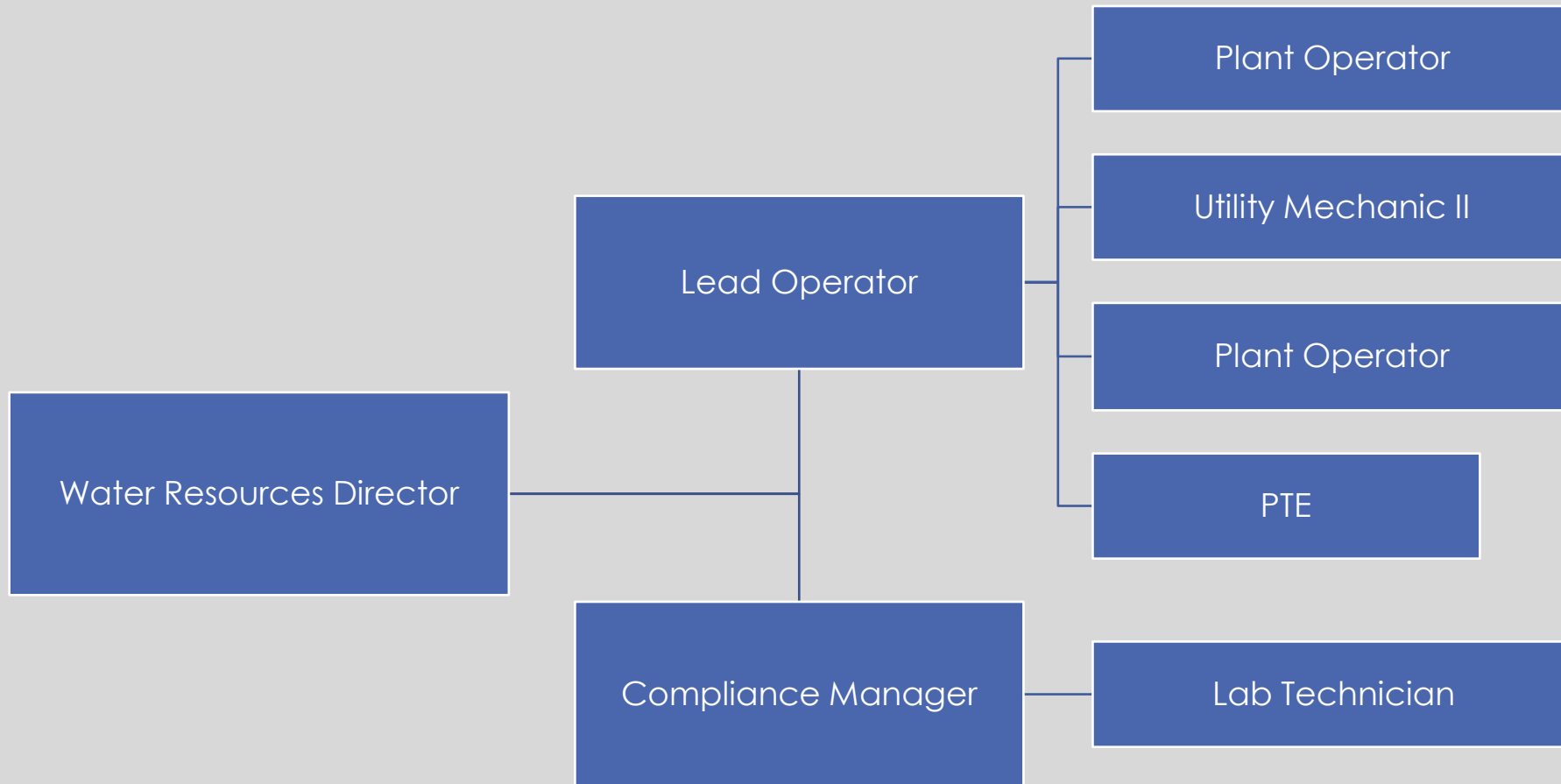
# WATER RESOURCE RECOVERY FACILITY

Personnel & Capital 2021-2022

# Current Year Highlights

- 2020 – Returned 623.7MG of clean water back to surface waters of NC
  - 1.705MGD avg (68.2% of 2.5MGD limit)
  - 59.5% (3,008lbs) of annual Phosphorus allocation discharged
  - 81.99% (32,981lbs) of annual Total Nitrogen allocation discharged
- 434.91 dry metric tons biosolids generated & sent for beneficial reuse
  - Compost rather than land application of Mebane biosolids
- Pandemic impacts
  - Platooning of staff & increase in janitorial services to meet protocols for COVID-19
  - SCADA & ability for automated, off-site control of plant vital

# 2020-21 Organizational Chart



# Personnel Request – N/A

## CIP Request

Capital Improvement Project	Total FY21	Total FY22
WRRF 0.5 MGD Expansion		400,000
Aeration Basin Electrical Upgrade		46,665
Capital Maintenance		100,000
	<b>Approved</b>	<b>Requested</b>
<b>Totals</b>	<b>301,052</b>	<b>546,665</b>

# CIP Request Highlights

An aerial photograph of a wastewater treatment facility. The image shows several large circular clarifiers with central agitators, rectangular aeration basins, and various industrial buildings. The plants are surrounded by green grass and some trees. Labels in the image identify the 'Mebane Waste Treatment Plant' and the 'Mebane Water Treatment Plant'.

- Capital Outlay for Phase 1 of WRRF upgrade will define the capital outlay of 0.5 MGD and 1.0 MGD expansions
- Mebane's shared cost for flow allocation to Graham's WWTP
- Capital maintenance





# City of Mebane

Wastewater Treatment Capacity

# Wastewater Treatment Capacity

MEBANE WRRF

GRAHAM WWTP

2.5 MGD

**TOTAL = 3.25 MGD**

0.75 MGD

1.75 MGD

**TRIBUTARY AVERAGE DAILY FLOW = 1.764 MGD**

0.14 MGD

0.75 MGD

**TOTAL REMAINING = 1.486 MGD**

0.736 MGD

# Wastewater Treatment Capacity (Continued)

## Active Approved Development

### MEBANE WRRF

RESIDENTIAL = 0.266 MGD

NON-RESIDENTIAL = 0.017 MGD

ORANGE COUNTY (RESERVE) = 0.056 MGD

TOTAL = 0.339 MGD

### GRAHAM WWTP

RESIDENTIAL = 0.123 MGD

TRIBUTARY AVERAGE DAILY FLOW LESS APPROVED ACTIVE DEVELOPMENT

0.411 MGD

**TOTAL REMAINING = 1.024 MGD**

0.613 MGD

# Wastewater Treatment Capacity (Continued)

## Renovating WRRF

### Phase 1 - (Nutrient Removal/Residuals Handling/Other Unit Processes)

- ▶ Headworks Expansion includes new equipment adjacent to existing with new screening/grit removal/flow measuring
- ▶ Full-Scale Mobile Organic Biofilm (MOB) Pilot with rotary drum screen to recycle mobile media (kenaf)
- ▶ Aerobic Stabilization at existing digesters with bubble diffused aeration and mixers to address odors
- ▶ Sludge Thickening Improvements including new rotary drum thickener
- ▶ Polymer Upgrade and Improvements to Secondary Clarifiers for enhanced settling and reliability
- ▶ Yard Piping/SCADA/Electrical Upgrades for new treatment equipment

# Wastewater Treatment Capacity (Continued)

## Rerouting Sewer Flow

MEBANE WRRF

0.200 MGD (+)

0.075 MGD (+)

0.686 MGD

PLANNED REROUTE OF GKN PUMP STATION

PLANNED REROUTE OF ARBOR CREEK PS

**TOTAL REMAINING= 1.024 MGD**

GRAHAM WWTP

(-) 0.200 MGD

(-) 0.075MGD

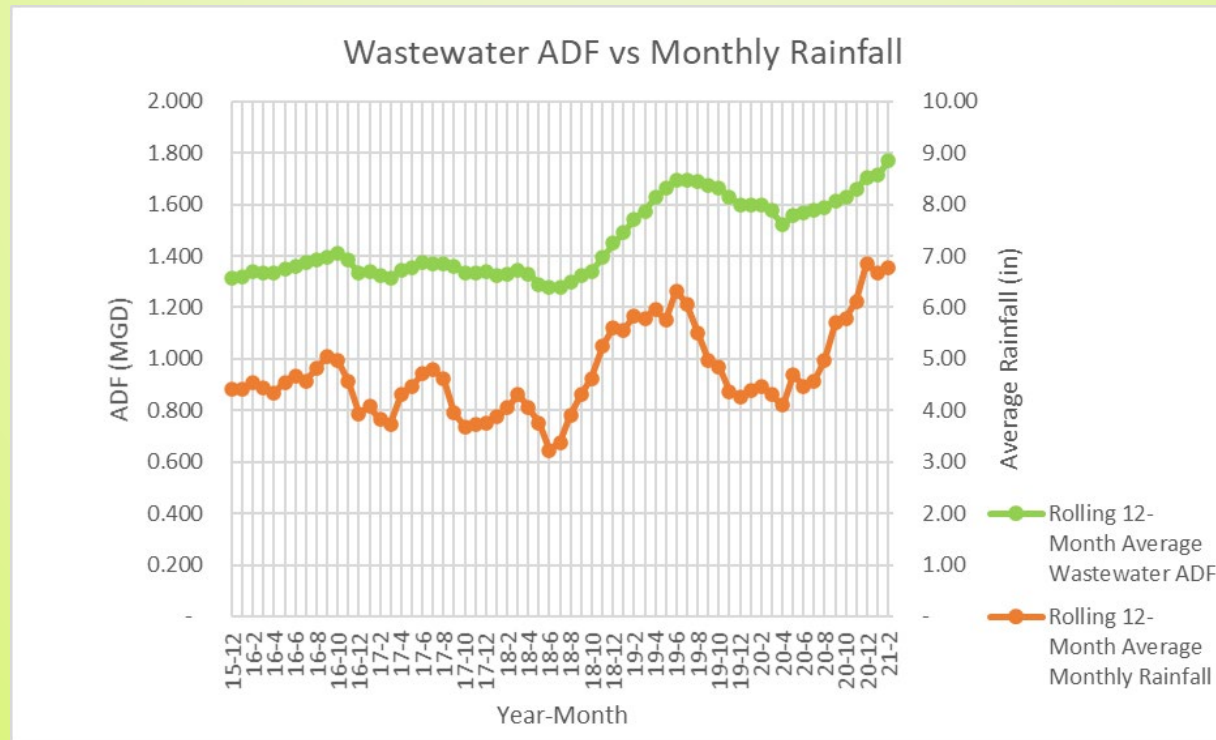
0.338 MGD

# Wastewater Treatment Capacity (Continued)

## Reduce Lost System Capacity

BY REDUCING I/I THROUGH POINT REPAIRS/PIPE LINING/MANHOLE REHAB.

3<sup>RD</sup> STREET PS SEWERSHED STUDY, 5<sup>TH</sup> STREET PS SEWERSHED STUDY  
& WRRF SEWERSHED FLOW METERING





# Wastewater Treatment Capacity (Continued)

## Future Wastewater Treatment Capacity

### MEBANE WRRF

2.50 MGD EXISTING

0.50 MGD Planned Expansion of Existing Plant

1.00 MGD Future Expansion

**4.0 MGD**

**TOTAL = 4.75 MGD**

### GRAHAM WWTP

**0.75 MGD**

FROM THE LONG-RANGE UTILITY PLAN AT 100 GPD PER CAPITA (HISTORICAL USE RESIDENTIAL AND NON-RESIDENTIAL) THE EXPANSION OF 0.5 MGD TO 3.0 MGD WOULD SUPPORT A BLENDED GROWTH OF AN ADDITIONAL 5,000 RESIDENTS OR 2,272 EQUIVALENT RESIDENTIAL UNITS (ERUs). A FUTURE EXPANSION OF 1.0 MGD TO 4.0 MGD WOULD SUPPORT AN ADDITIONAL 10,000 RESIDENTS OR 4,544 ERUs.

# Wastewater Treatment Capacity (Continued)

Summary of Wastewater Treatment Capacity with Population Served and Planned Capital Projects in Recommended Year

<u>Wastewater Treatment Capacity</u>	<u>Population Served</u>
• Current Treatment Capacity of 3.25 mgd (WRRF - Graham WWTP)	32,500 Yr. 2035
• Planned WRRF Expansion of 0.50 mgd adds	5,000
• Future WRRF Expansion of 1.00 mgd adds	<u>10,000</u>
• Total Population served with Planned WRRF Expansions	47,500

<u>Planned Capital Wastewater Projects</u>	<u>Recommended Year</u>
• GKN Pump Station Reroute	2022
• Start I/I reduction	2022
• Arbor Creek Pump Station Reroute	2025
• WRRF Expansion 2.5 to 3.0 mgd (3.25 to 3.75 total)	
NCDEQ 80% Capacity Rule (Report)	2022
NCDEQ 90% Capacity Rule (Permit for Expansion)	2024
• WRRF Expansion to 3.0 to 4.0 mgd (3.75 to 4.75 total)	
NCDEQ 80% Capacity (Report)	2028
NCDEQ 90% Capacity (Permit for Expansion)	2031

Plant expansion reports and permits are recommended 5 years in advance of required action in areas with high escalation of growth. **Having a permit in hand does not mean that it has to be constructed in that year (just ready if needed).** Recommend years for projects are based on approved and planned development with an annual growth rate of 4.38% per the adopted Comprehensive Land Development Plan.



# Find the good & give it back

- Clean water & beneficial biosolids are reclaimed daily by Mebane WRRF
- We protect the environment by continually improving as operators and enhancing the operations at the WRRF





# UTILITIES DEPARTMENT

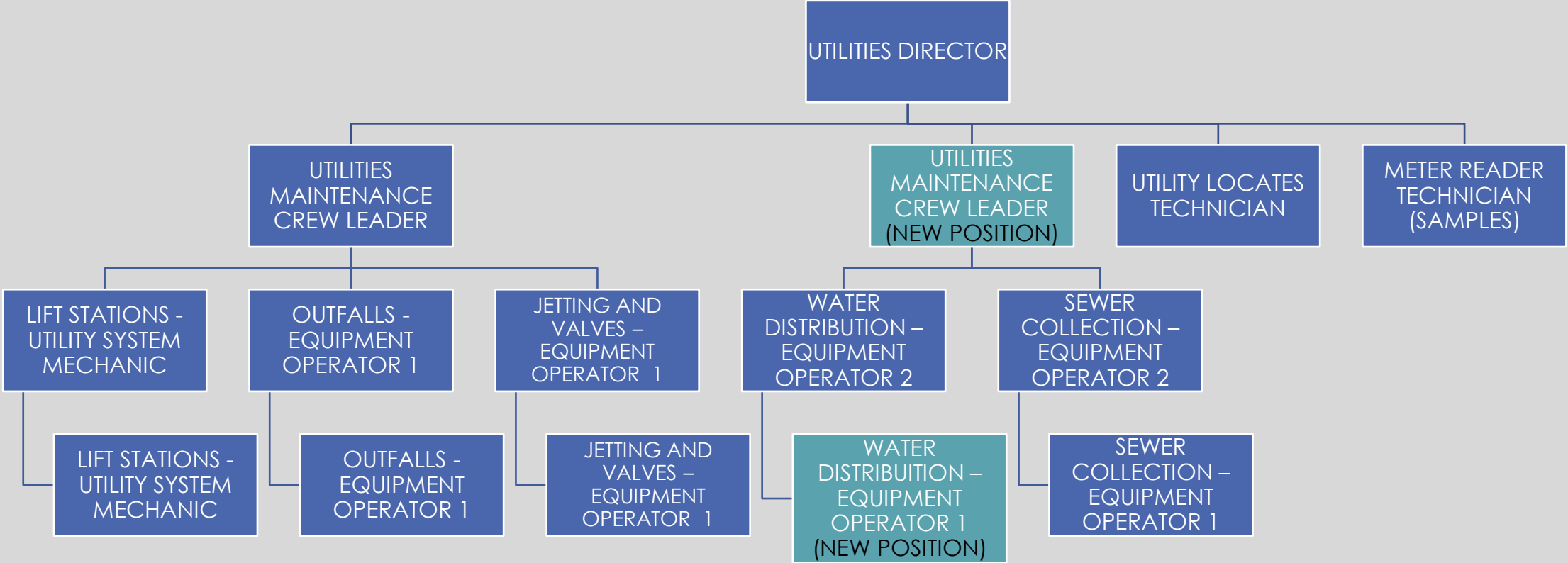
Personnel and Capital  
Budget Request 2021-2022

# Personnel Request

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Equipment Operator I	53,099	750	1,740	55,589
Maintenance Crew Leader	70,407	35,750*	4,740	110,897
<b>Total Requested New Positions</b>	<b>123,506</b>	<b>36,500</b>	<b>6,480</b>	<b>166,486</b>

\* Laptop and Vehicle

# Utilities Department Organizational Chart

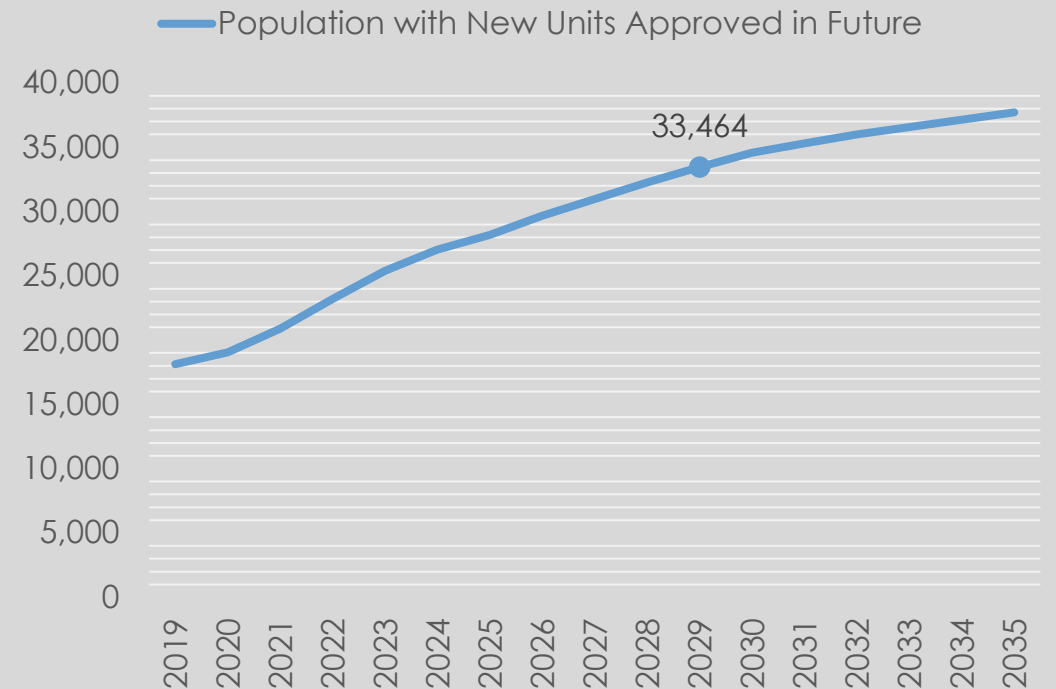




# New Positions Justification

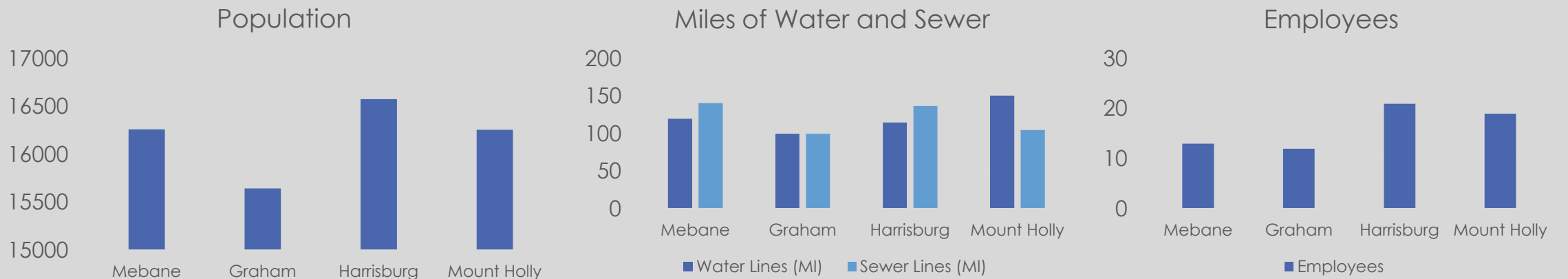
- Utility Maintenance Crew Leader
  - The Utilities Department is very busy and in need of additional supervision and management to ensure safety, efficiency, and productivity.
  - As the City grows, this position will assist in establishing hierarchy in the Department.
  - The creation of this position would allow for the Utilities Director to focus on more office work and allow for the existing Utilities Maintenance Crew Leader to focus on pump stations, outfalls, line cleaning, and valve exercising. This position would work with the day to day operations of the water and sewer maintenance crews.
- Equipment Operator 1
  - The Utilities Department is struggling to maintain in compliance with our Collections and Distribution system permits due to current growth and workload.
  - There are many cases due to workload, we have odd numbers of employees on each crew. The addition of an Equipment Operator 1 would help ensure we have 2 employees per crew for each maintenance task.

## Population Projections



# New Positions Justification

Municipality	Population	Miles of Water Mains	Miles of Sewer Mains	Number of Employees*
Mebane	16,262	124	146	13
Graham	15,645	100	100	12
Harrisburg	16,576	115	137	18
Mount Holly	16,257	151	105	19



\* Indicates only employees working in sewer collections and water distribution departments.

# CIP Request

Capital Improvement Project	Total FY21	Total FY22
Water Line Replacements		150,000
Meter Changeout	500,000	500,000
Arbor Creek Outfall	50,000	62,500
Inflow & Infiltration	55,000	1,700,000
Oversizing Reimbursements	309,601	286,000
Water R&M	100,000	150,000
Sewer R&M	100,000	150,000
Pump Station R&M	100,000	150,000
	<b>Approved</b>	<b>Requested</b>
<b>Total</b>	<b>1,214,061</b>	<b>3,148,500</b>

# Budget Request Highlights



- Galvanized Water Line Replacements
  - Replacement of existing 2" galvanized water main on E McKinley Street with 8" ductile iron water main.
  - Estimated cost of \$150,000.
  - Existing water line is deteriorating having multiple leaks per year and provides no fire protection.
  - New line would decrease water loss, decrease repair costs, increase the level of service provided to the citizens along E McKinley Street.
- Meter Replacement Program
  - Asking for \$500,000 to continue meter replacements.
  - Approximately 75% complete in changing out the system with approximately 1,135 meters left to be changed.
    - Changed out approximately 3,400 meters in last 3 years.
    - Looking to Change out approximately 1,100 residential meters and several large meters next year.
  - New meters provide better metering accuracy and less personnel time reading meters.



# Budget Request Highlights



- Arbor Creek Outfall Design
  - \$62,500 for completion of survey, design, easements and permitting for an outfall to extend Cambridge Park outfall to existing Arbor Creek pump station. (\$50,000 allocated FY 21, Preliminary design work started)
  - Allows for elimination of Arbor Creek pump station freeing up 144,000 GPD of sewer capacity at the Terrell Street pump station, Fieldstone Pump Station, and at the WRRF.
  - Re-directs flows to the City of Graham.
  - Allows for additional future development within the Terrell Street and Fieldstone sewer sheds.
- Inflow and Infiltration (I&I) Project
  - Flow monitoring of the WRRF Outfall.
  - CIPP lining and manhole rehab on 5<sup>th</sup> Street outfall.
  - \$1,700,000 for CIPP lining and manhole rehab.
  - Possible elimination of 5<sup>th</sup> Street Pump Station.
- Water and Sewer Oversizing Reimbursement
  - \$286,000 for water and sewer oversizing at proposed developments to ensure ability to serve future projects.
    - Bowman Village, Cambridge Park, Tupelo Junction, Villas on 5<sup>th</sup>, Meadows, Mebane Towne Center and Havenstone

# Budget Request Highlights

- Water, Sewer, and Pump Station Contingencies
  - \$150,000 For Water Distribution Major Repairs.
  - \$150,000 For Collections System Major Repairs
  - \$150,000 For Pump Station Major Repairs.
- NCDOT Utility Relocation Projects
  - Carry forward \$57,000 for I-5711 (Mebane Oaks Road) Widening Utility Relocations.
  - Carry forward \$48,000 for NC 119 Utility Relocations Project.
- Pickup Truck for New Utility Maintenance Crew Leader Position
  - Replace Truck 9 – 1991 Ford F-250 with 130,000 Miles
  - Used as a spare truck
  - Replace with ½ Ton Ex. Cab - \$30,000





## Wrap Up & Questions

- Mebane is a growing City and the Utilities Department needs to grow with the City.
- Looking for 2 positions to help the City Grow.
- Adding Capital to perform system maintenance and needed repairs/replacements.
- Questions?



# POLICE DEPARTMENT

Budget Request 2021-2022



# MEBANE POLICE DEPARTMENT



116 WEST CENTER STREET • MEBANE, NC 27302 • OFFICE: (919) 563-9031 • FAX: (919) 563-9649

CHIEF T. E. CALDWELL



ASSISTANT CHIEF  
T. A. BYRD

LIEUTENANT  
A. T. COLE

LIEUTENANT  
J. L. RICHARDSON

SERGEANT  
R. A. COOK

SERGEANT  
T. M. CROWDER

SERGEANT  
P. J. DAVIS

SERGEANT  
D. A. ROSEGRANS

SERGEANT  
C. W. SNELL

CORPORAL  
J. E. FRANKLIN

CORPORAL  
D. J. NIELSEN

CORPORAL  
L. E. UNDERWOOD

CORPORAL  
R. D. WARD



DETECTIVE  
T. K. BERRY

DETECTIVE  
N. F. DICKENS

DETECTIVE  
M. R. HOLUB

OFFICER  
G. M. BURNETTE

OFFICER  
E. C. CHERRY

OFFICER  
M. R. DIMAS

OFFICER  
D. A. DODSON

OFFICER  
R. D. FOSTER

OFFICER  
S. R. JONES

OFFICER  
K. A. KIMREY

OFFICER  
J. S. LOPEZ

OFFICER  
S. N. MCCORMICK



OFFICER  
J. B. MOODY

OFFICER  
J. T. PETERSEN

OFFICER  
B. J. SESSOMS

OFFICER  
J. P. SHUMATE

OFFICER  
R. S. SUITT

OFFICER  
J. C. WRIGHTENBERRY

K. D. BOWERS

O. H. BROWN

L. P. CURRIE

C. B. HUDSON

# 2021

"IN PARTNERSHIP WITH THE COMMUNITY"

[WWW.CITYOFMEBANE.COM/CITY\\_HALL/DEPARTMENTS/POLICE](http://WWW.CITYOFMEBANE.COM/CITY_HALL/DEPARTMENTS/POLICE)

## Ready To Protect, Proud To Serve...

- Committed to providing the best law enforcement services available
- Our agency ensures quality service
- Our success is achieved by the department and the community working hand-in-hand





# Personnel Request FY 2021-22

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Police Investigator	70,554	52,400	4,540	127,494
Police Patrol (4 positions)	233,611	266,820	13,000	513,431
<b>Total Requested New Positions</b>	<b>304,165</b>	<b>319,220*</b>	<b>17,540</b>	<b>640,925</b>

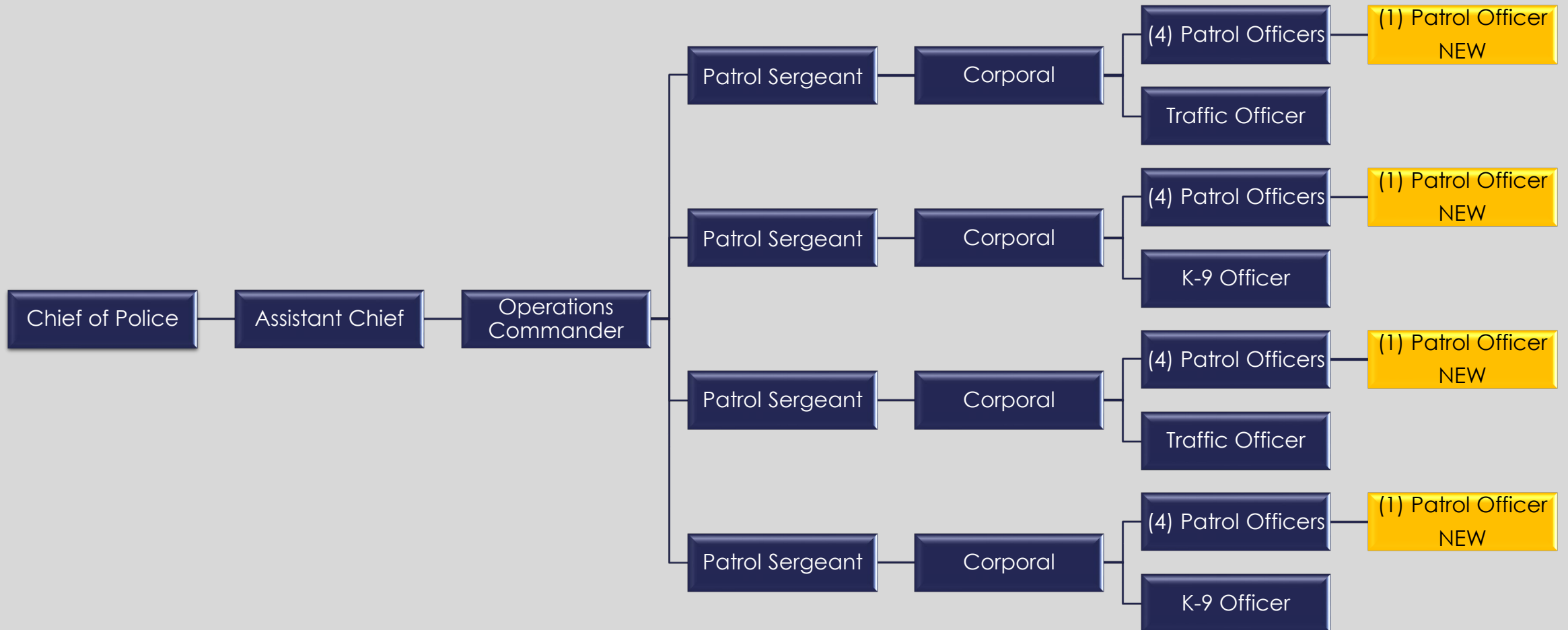
\* 5 – Vehicles, Uniforms, and Mobile Computers

## CIP FY 2021-22

Capital Improvement Project	Total FY21	Total FY22
New Police Facility - Land/Planning & Engineering		1,750,000
Computer Replacements		25,220
Motorola Radio Update		58,800
	Approved	Requested
<b>Total</b>	-	<b>1,834,020</b>



# Operations



# Operations

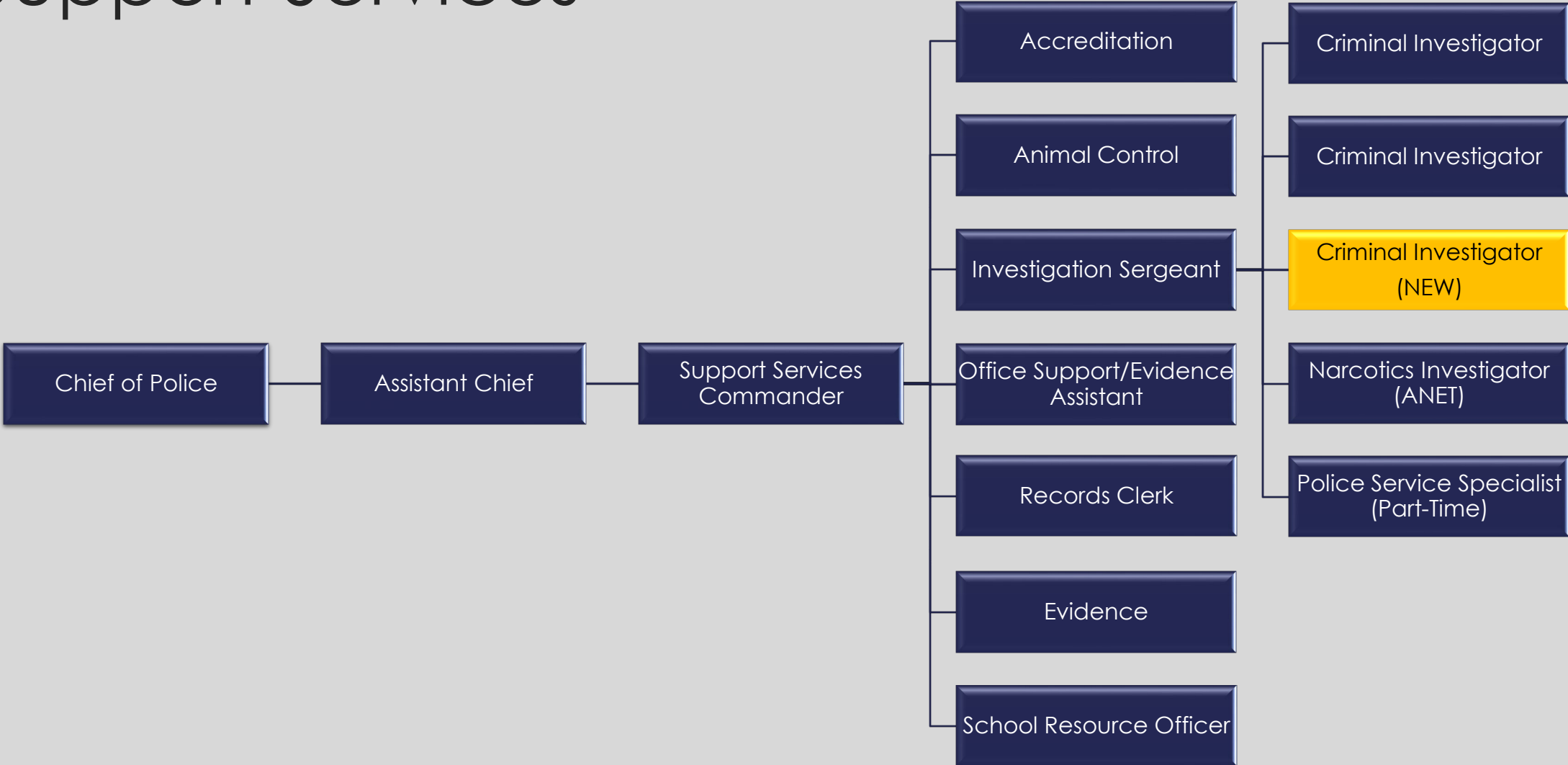
Division: Operations Division – Patrol

Personnel Request(s): Four (4) New Police Officers

Justification:

- ❖ Continued Increase in Calls For Service {COVID}
- ❖ Time Allocation
- ❖ Continued Increase in Crime
- ❖ Continuous Enhancement of the Departmental Philosophy – Community Policing

# Support Services



# Support Services

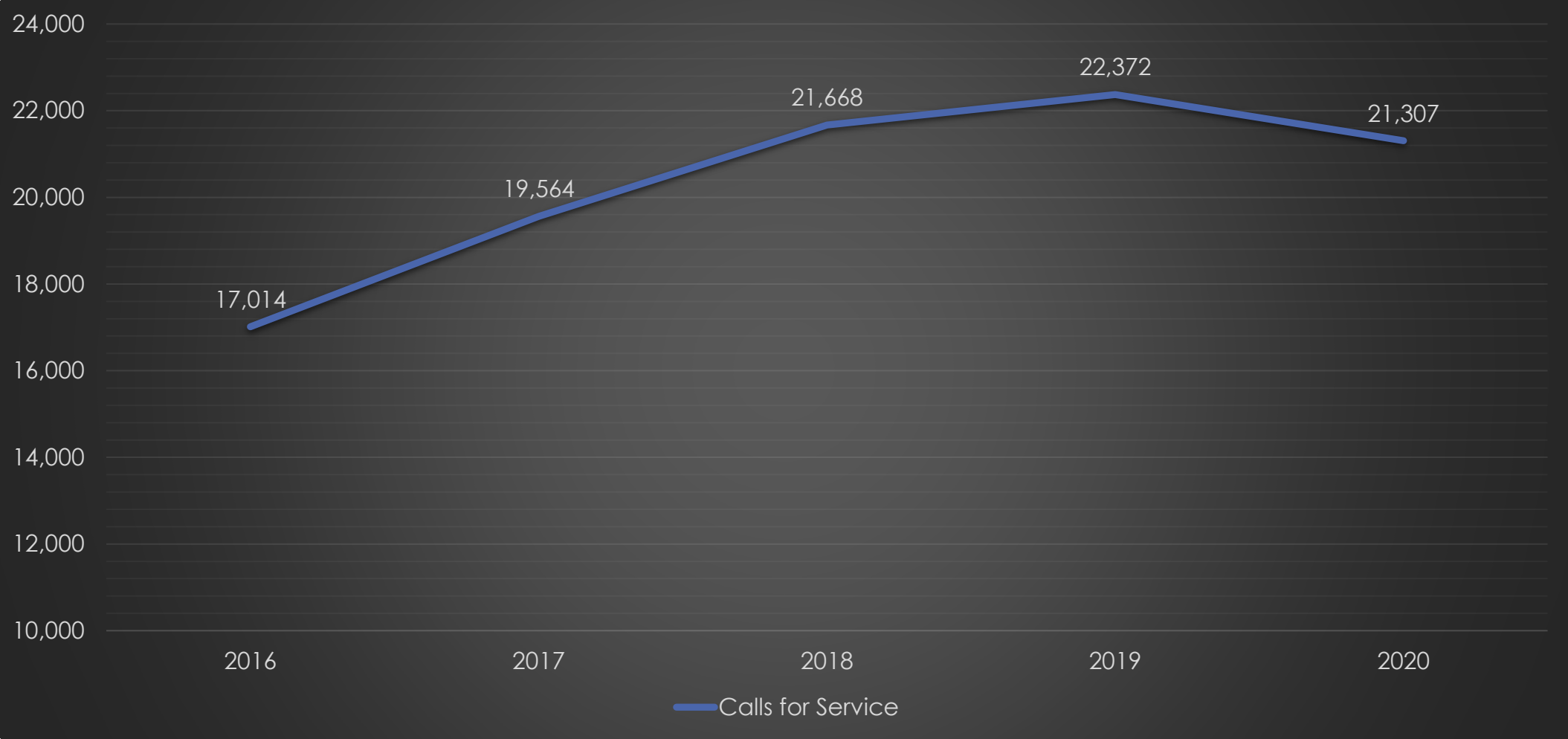
Division: Criminal Investigations Division

Personnel Request(s): One (1) New Criminal Investigator

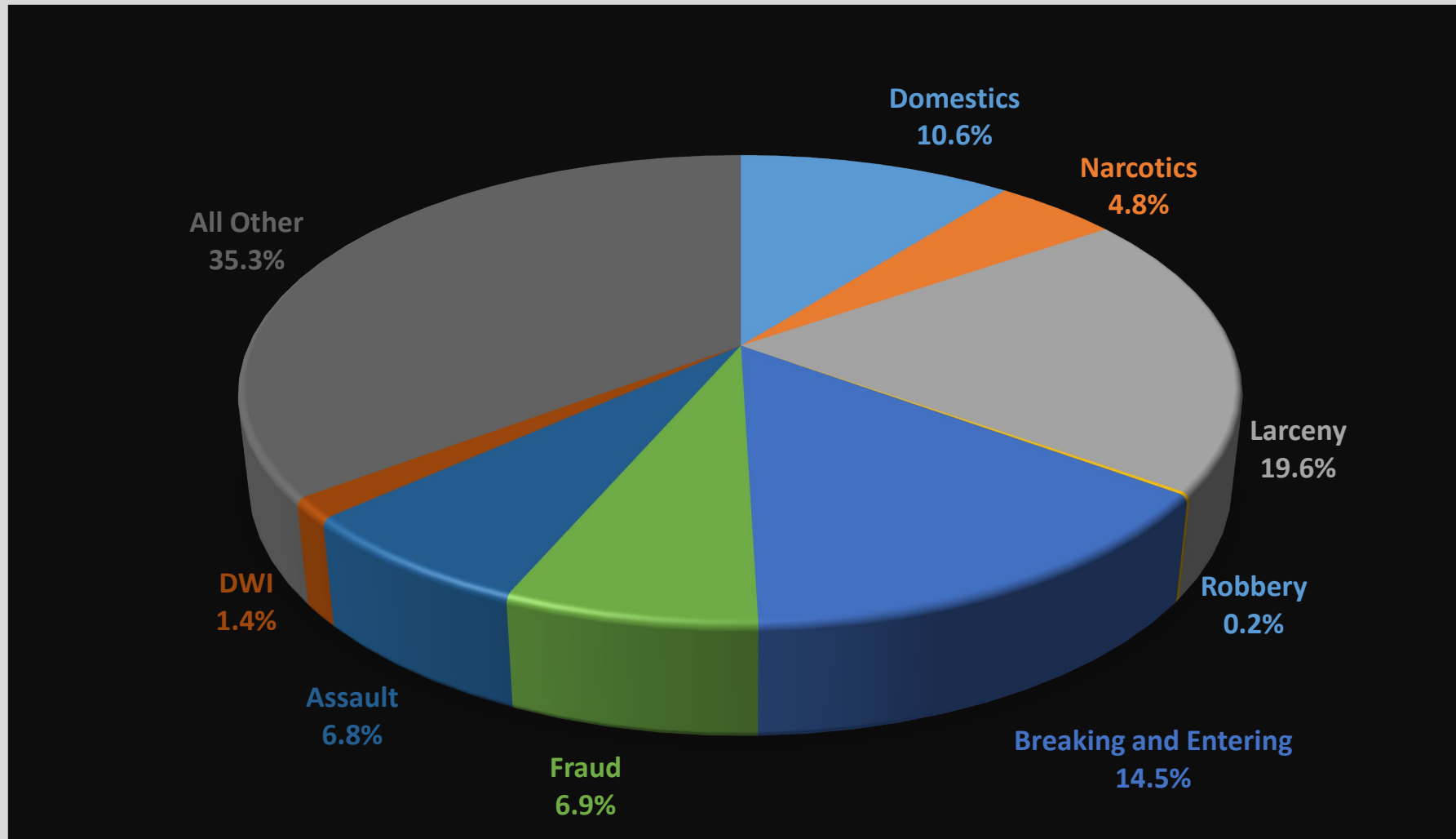
Justification:

- ❖ Increased Workload
- ❖ Diminished Supervisory Capacity
- ❖ Need for Specialized Investigative Approaches
  - Retail Theft
  - Fraud
  - Identity Theft
  - Organized Crime
- ❖ Continuous Rise in Property Crimes

# Calls for Service

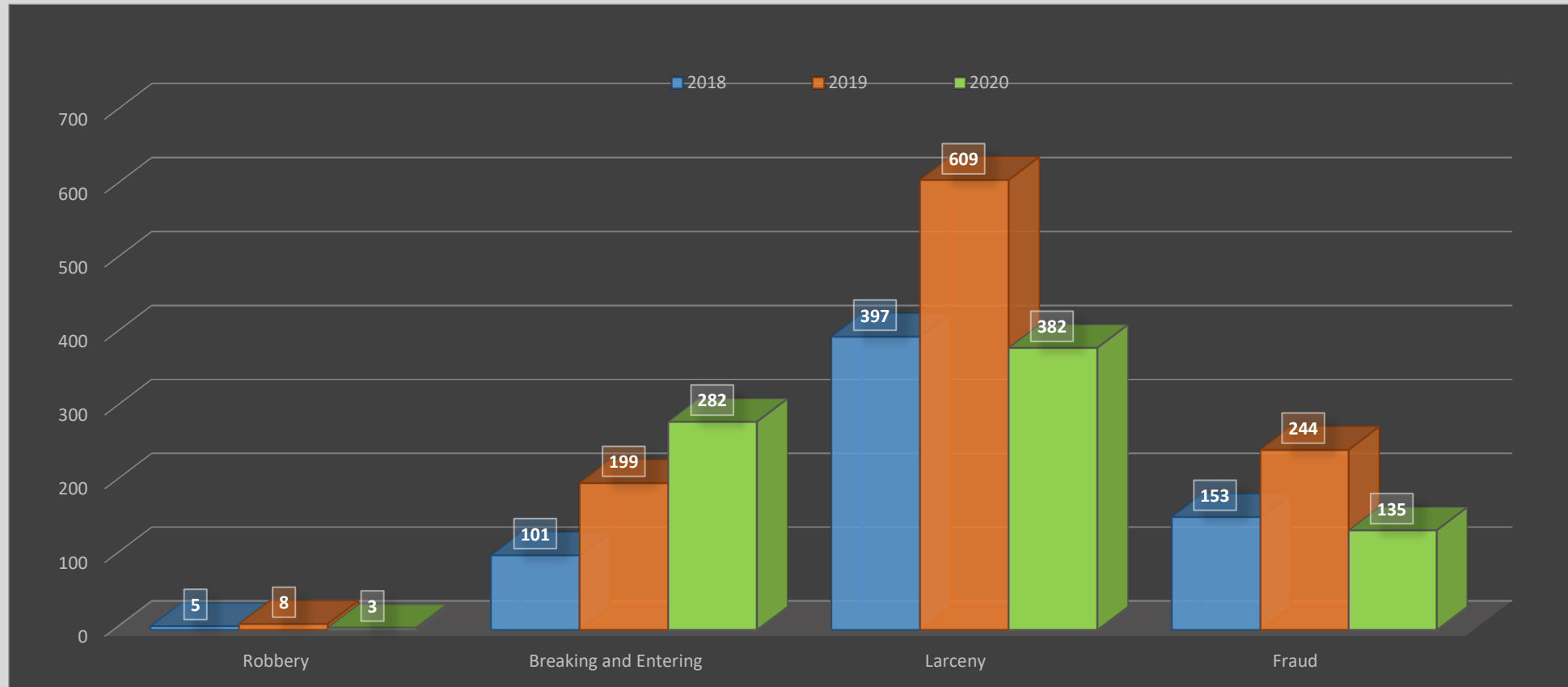


# 2020 Reported Incidents



➤ Property crimes makeup 41% of our reported incidents in 2020

# 3-Yr Comparison

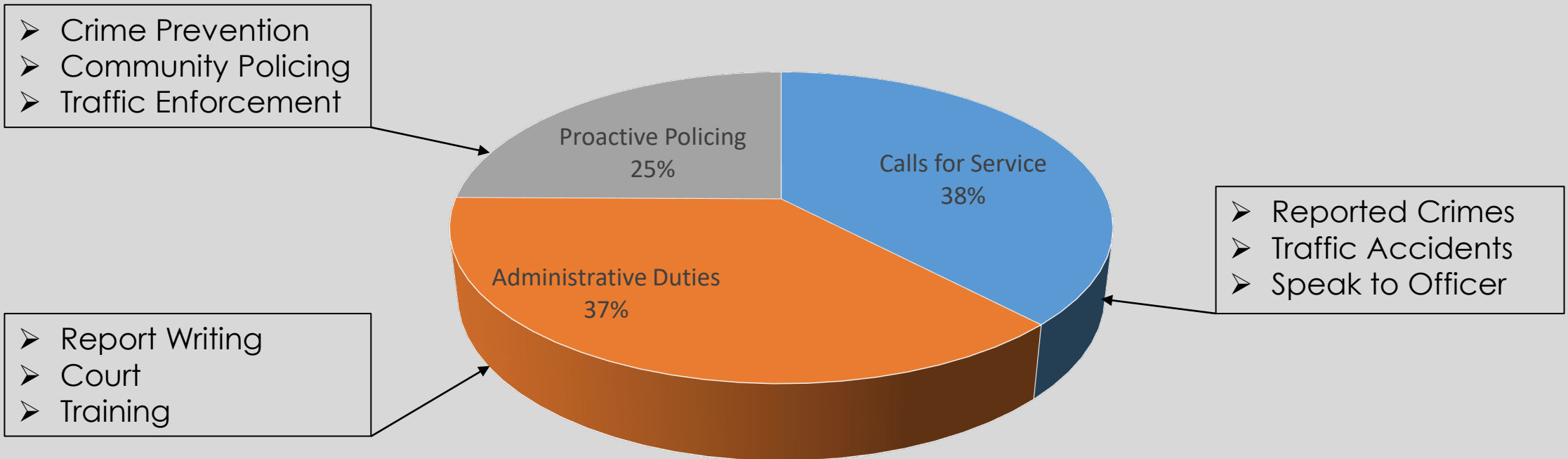


- Breaking and Entering – 179.2% Increase since 2018
- Larceny –3.8% Decrease since 2018
- Fraud –11.8% Decrease since 2018

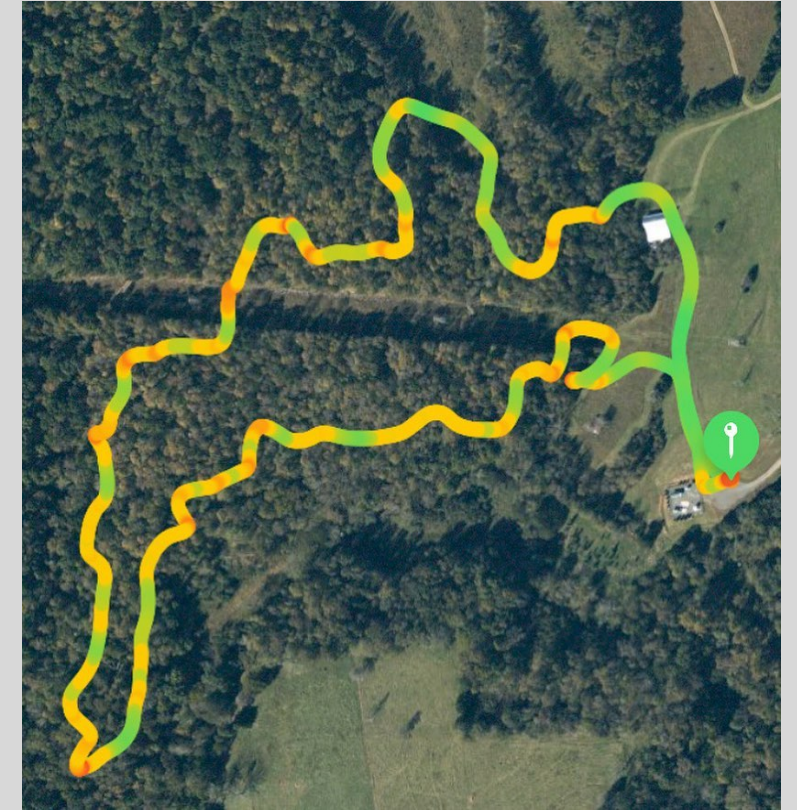
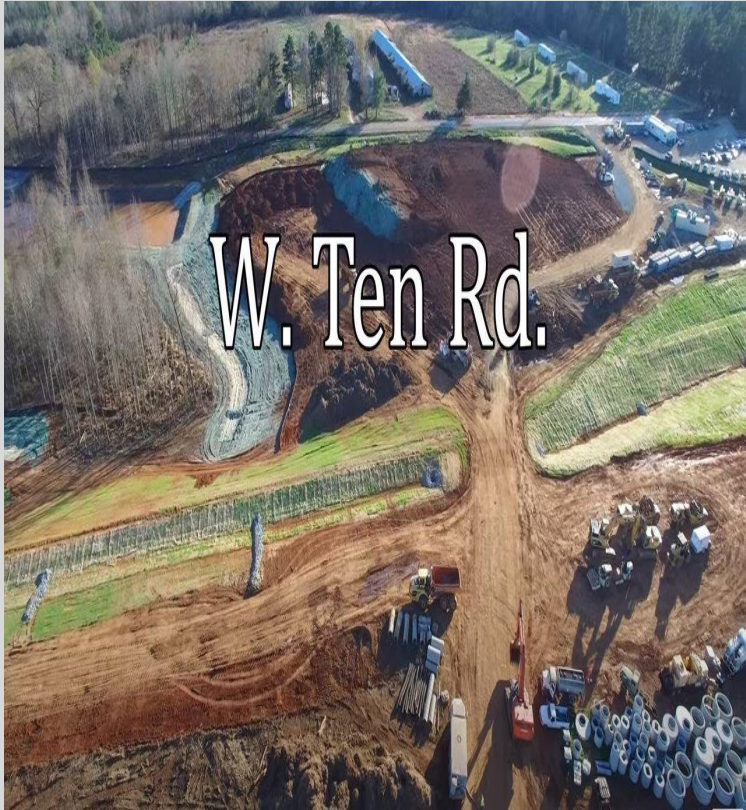


# Patrol Officer Workload Analysis Per Hour

- ❑ International Association of Chiefs of Police: The most common “best practices” is to allocate resources as follows:
  - ✓ (1/3) of each hour to be allocated to calls for service
  - ✓ (1/3) of each hour to be allocated for administrative duties
  - ✓ (1/3) of each hour to be allocated for proactive policing



# Additional Considerations



- Unprecedented Growth
- Expansion of Service Area

- Increase in Motor Vehicle Traffic
- Community Expectations





# Budget Request Highlights

- Personnel Request: Police Officer (4) / Criminal Investigator (1) – \$640,925
- Computer Replacement – \$25,220
- Radio Programming Upgrade- \$58,800
- Police Facility - \$1,750,000

# Planned Accomplishments



Reimagining police services (C.O.P. and Citizen's Police Academy)...

Ensure effective policing by addressing community priorities...

Continuous evaluation of operations to ensure implementation of best practices in police services...

# Continuing Challenges and Concerns



Reduce crime through education, prevention, identification and apprehension of criminal offenders...

Aligning staffing levels with the unprecedented growth of the city...

Increased gang presence...

Increased narcotics trafficking...

Interstate 85/40 (Criminal activity from adjoining jurisdictions)

*The members of the Police Department thank you for your unwavering support and vigilance that has helped distinguish Mebane as one of the greatest places to live, work, and visit. Collaborative relationships, coupled with high standards of excellence and integrity in policing, have kept our community strong. It is with gratitude and pride that we present to you the 2021-22 Budget Request.*







# MEBANE FIRE DEPARTMENT

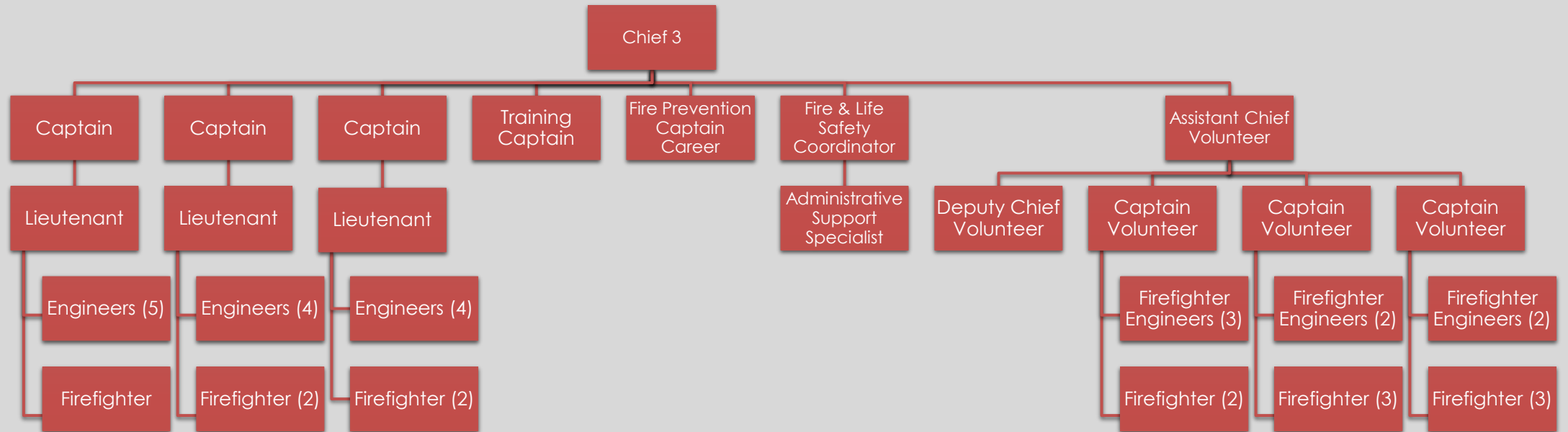
CIP and Staffing Request 2021-2022

# Personnel Request

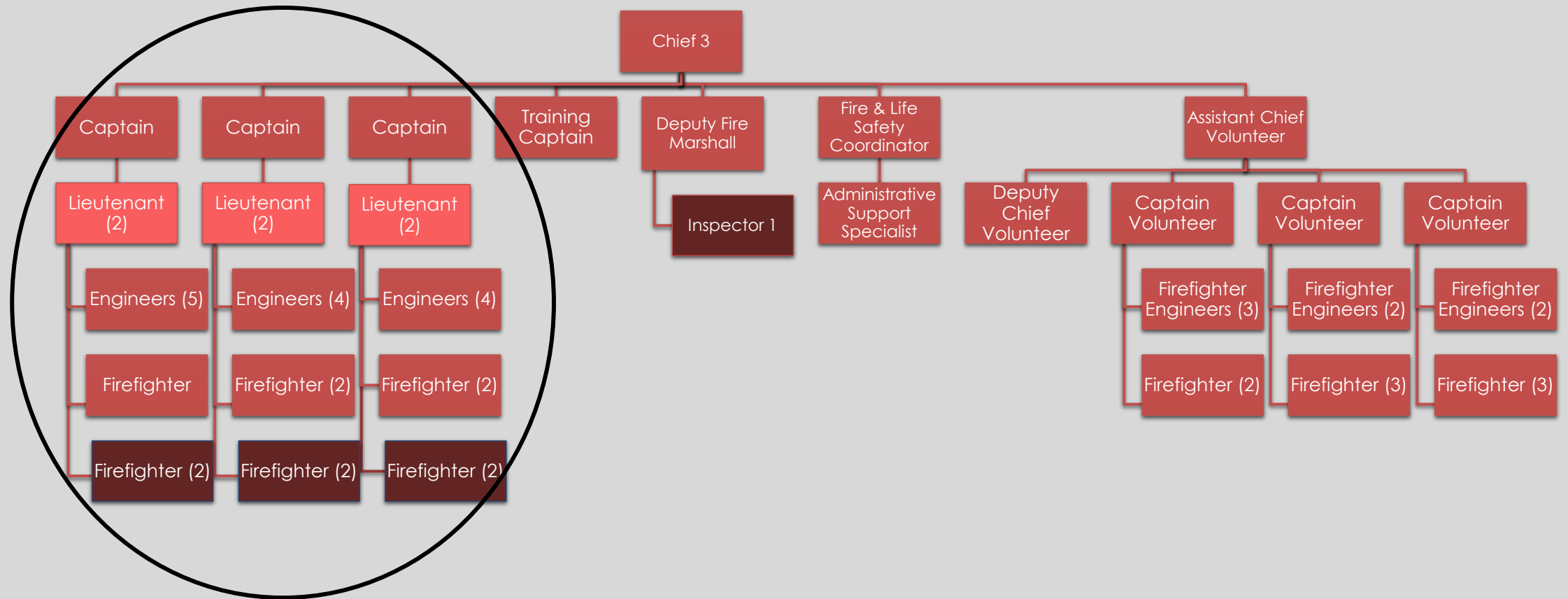
Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Fire Inspector I	70,554	6,500	640	77,694
Firefighters (6 positions) hire Jan. 1	202,455	79,800*	300	282,555
<b>Total Requested New Positions</b>	<b>273,009</b>	<b>86,300</b>	<b>940</b>	<b>360,249</b>


\* 6 Motorola portable radios, body armor and helmets, uniforms, boots, helmets and turnout gear

# 2020-2021 Organizational Chart

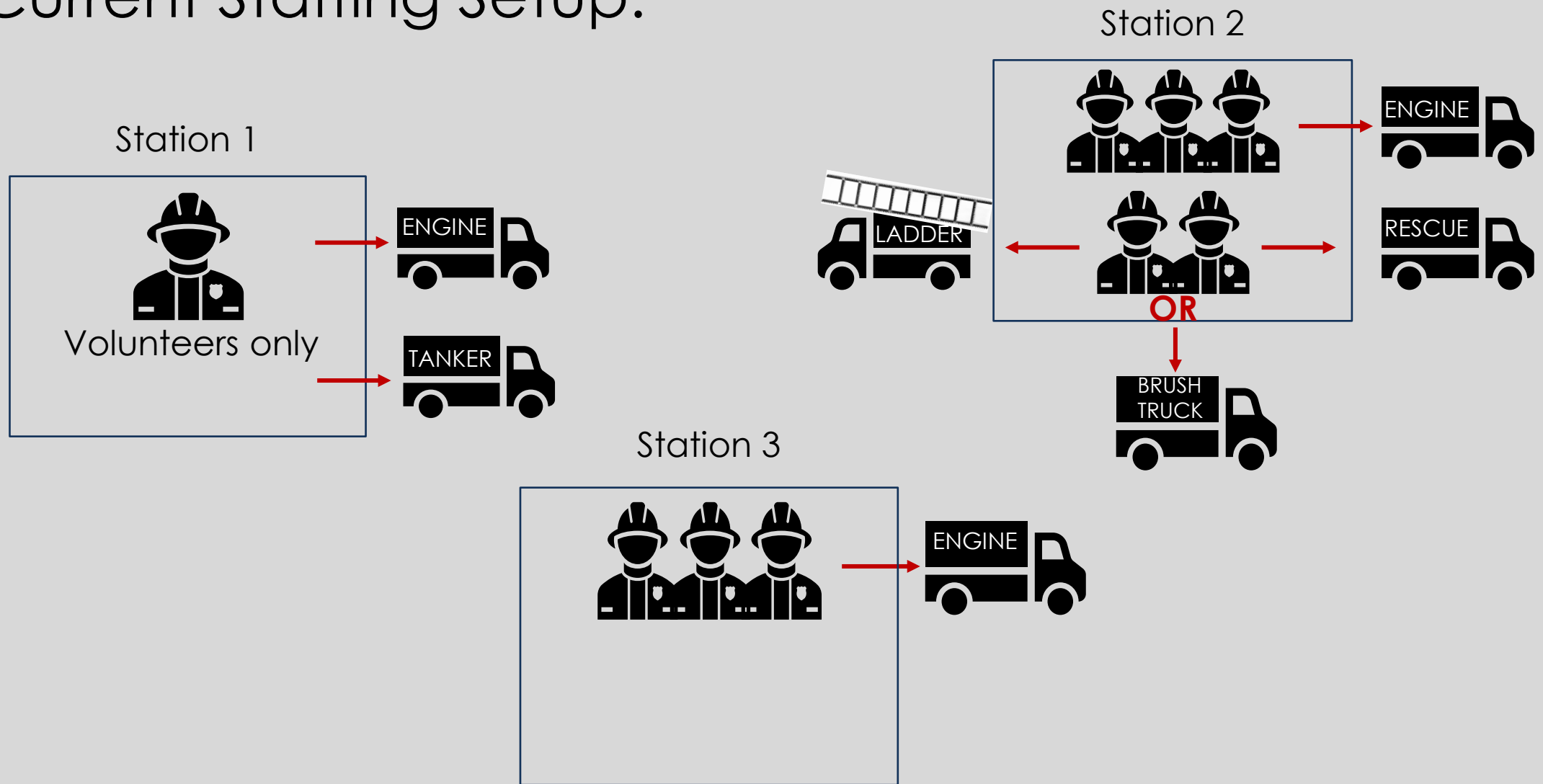


# 2021-2022 Organizational Chart with Requested Positions

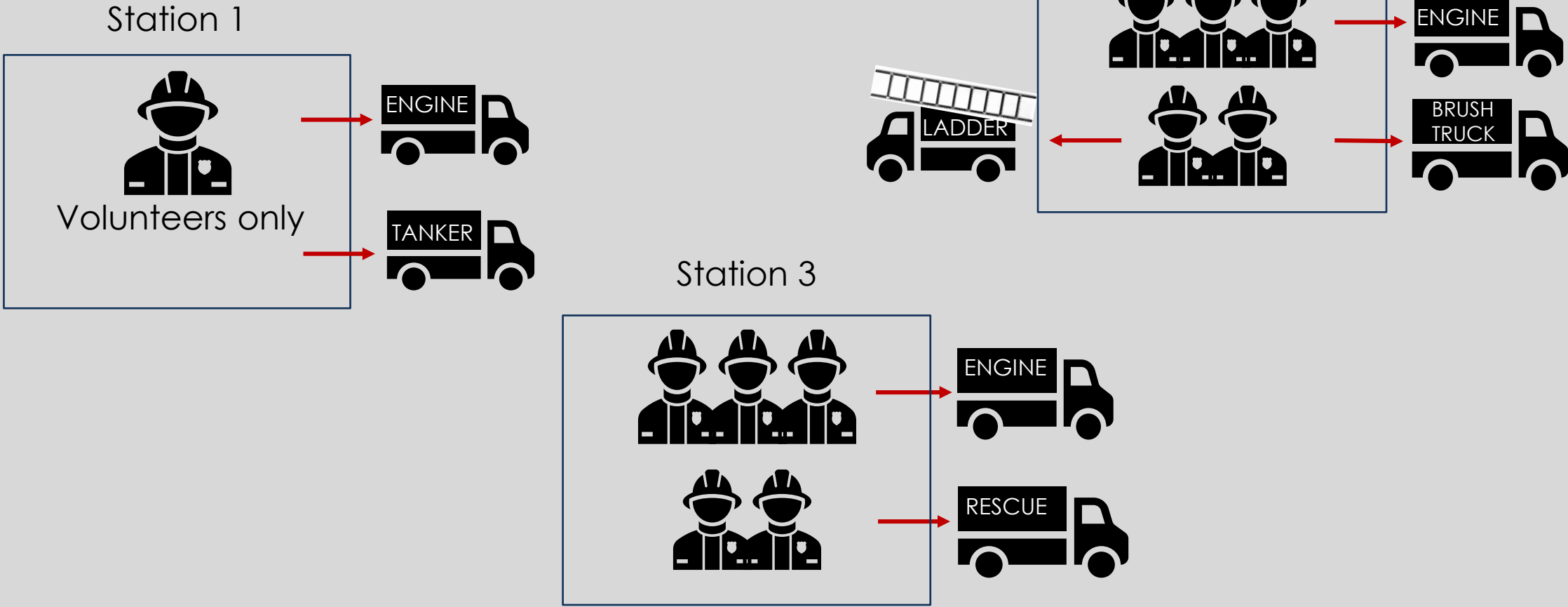


 \*Dark red boxes indicate requested positions

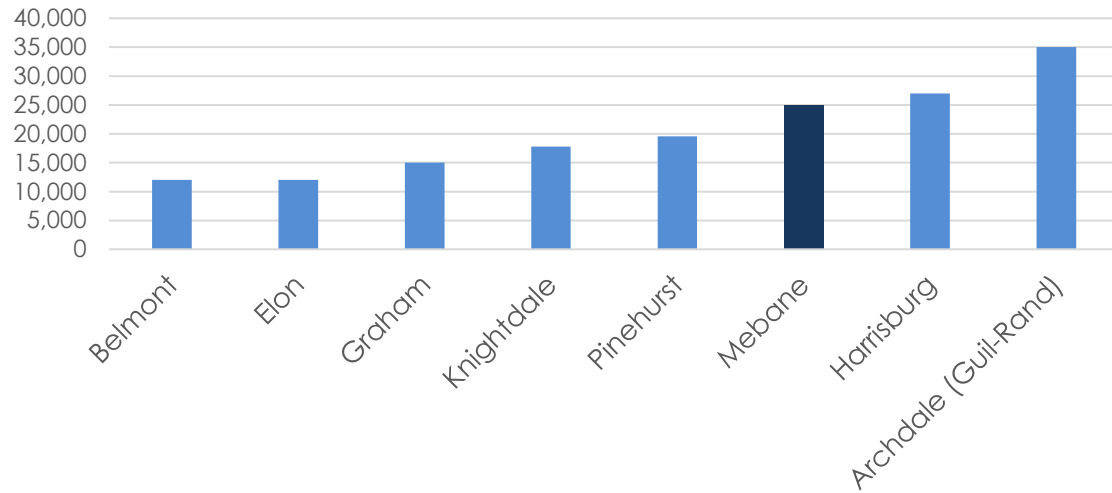
# Current Staffing Setup:



# Proposed New Staffing: Increased Coverage



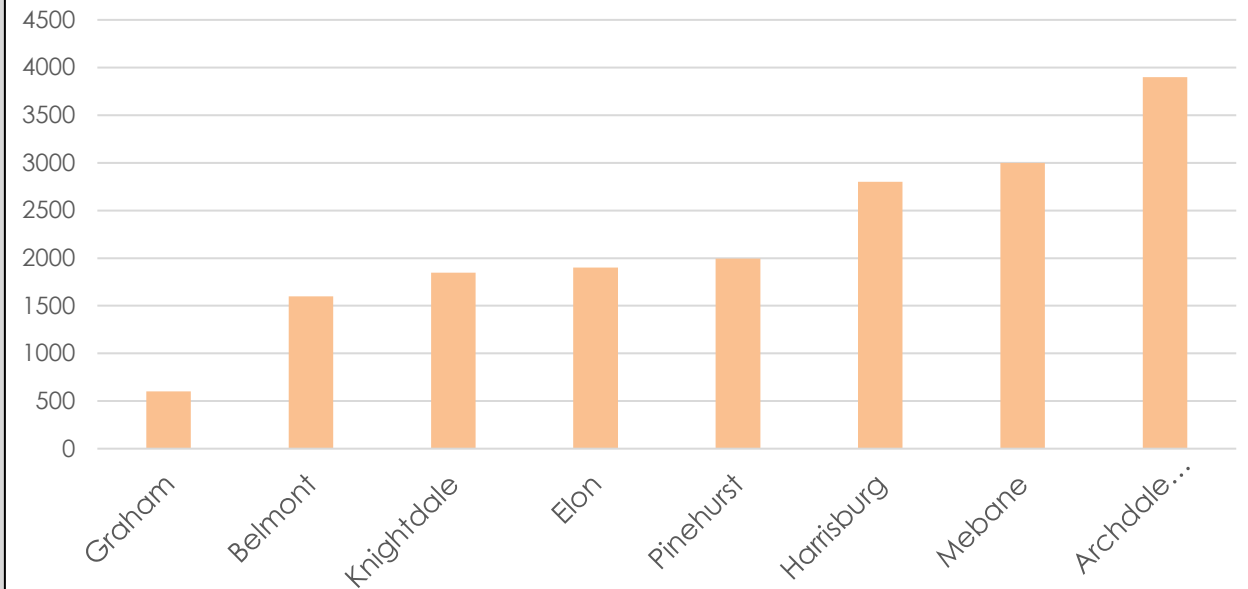
Population - 2019



Despite Mebane being fifth in population in this study, we are third in call volume. Only falling short of departments that are covering a higher population than Mebane.

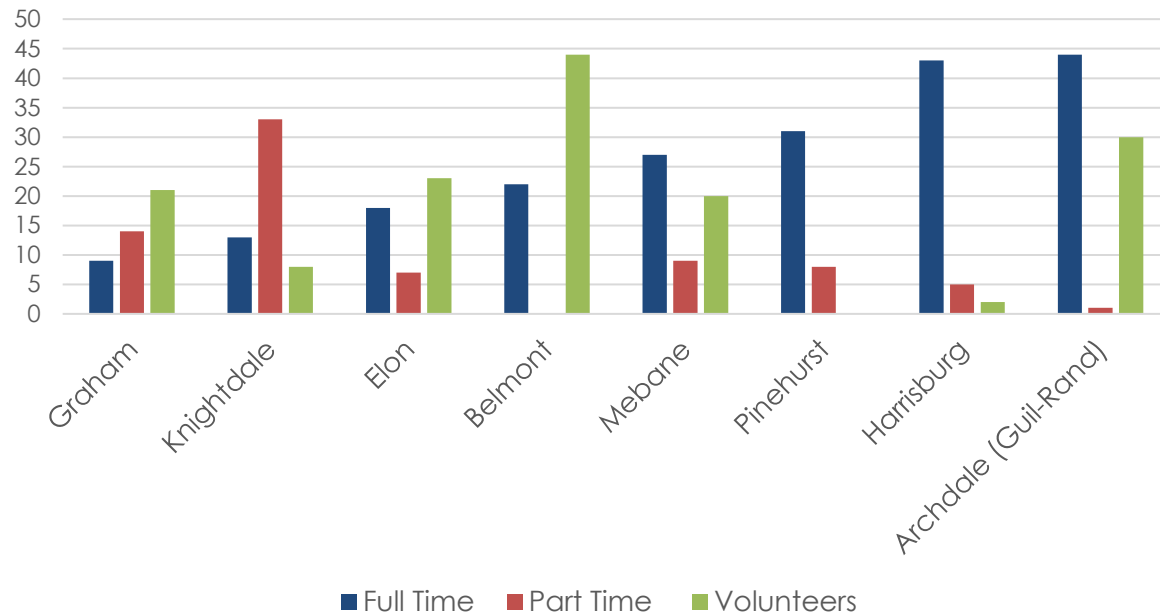
We know due to the approved housing in Mebane that the population here is growing exponentially. With this prediction in growth, and our current call volume, we can only expect our call volume to continue to increase.

Call Volume - 2019

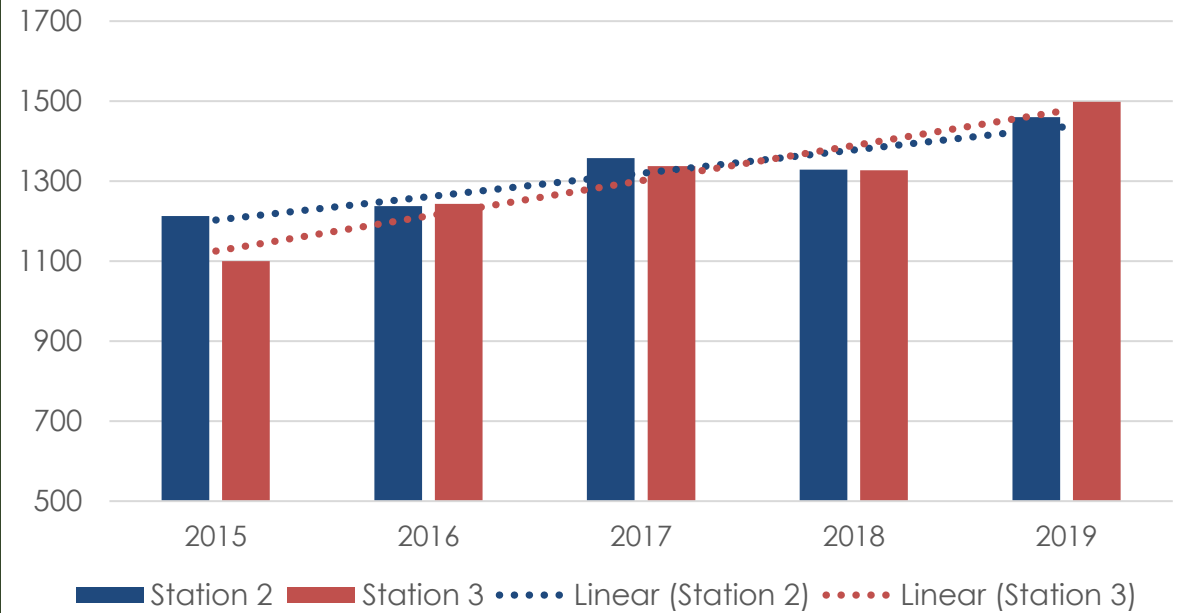




2019 Staffing: FT, PT, Vol. per Department



2019 MFD Calls by Station per year



- Mebane falls sixth in our current staffing, despite being third in call volume. As the population and industry increase, our staffing must do the same. We must prepare for the influx of citizens to the district in order to continue providing the best service.

- We have seen a steady rise in call volume over the past five years. Station 3 is currently running 1,500 calls a year on one engine. As the majority of our commercial expansion is happening in the southern district, we need to move the ladder truck and a crew to Station 3.

# CIP Request

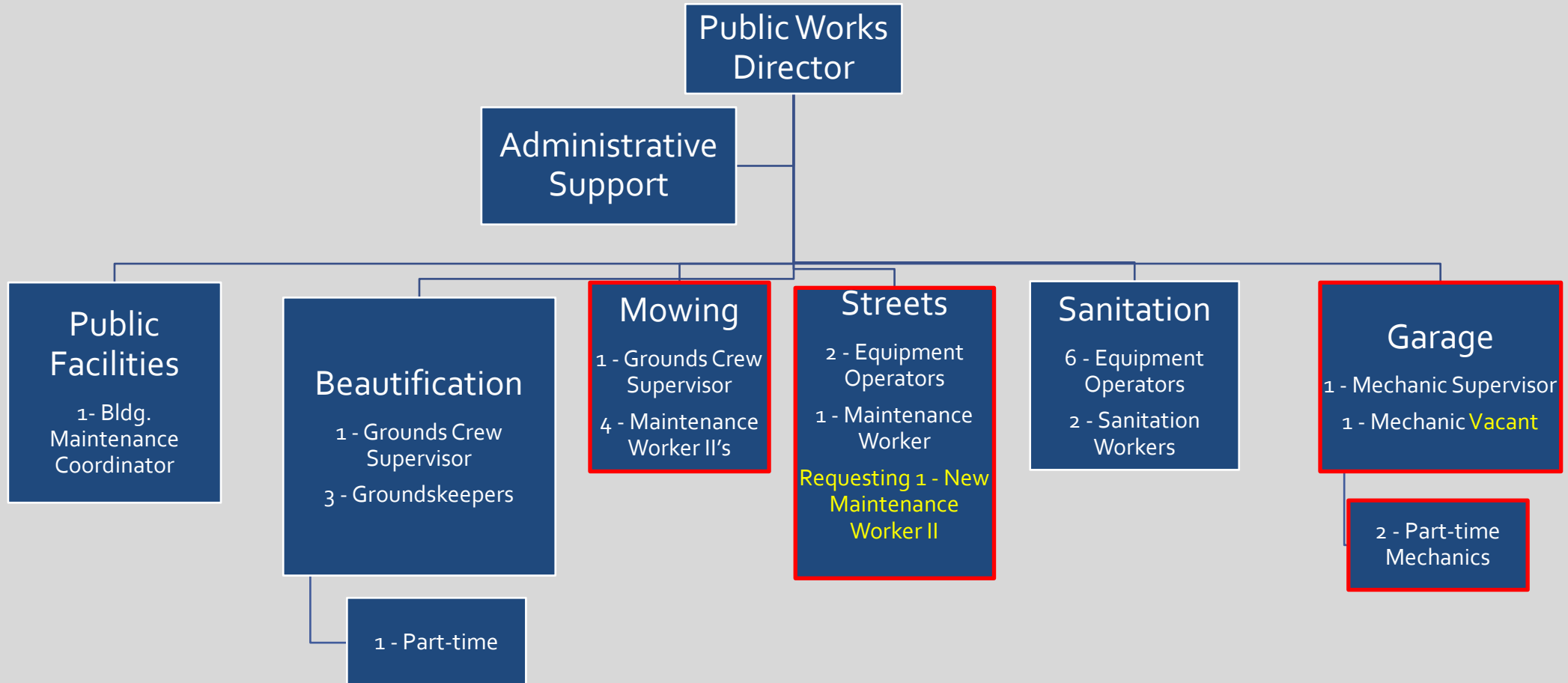
<b>Capital Improvement Project</b>	<b>FY21 Total</b>	<b>FY22 Total</b>
Classroom @ Training tower		275,000
New Station 4 land/ design west		500,000
Replace engine		550,000
	<b>Approved</b>	<b>Requested</b>
<b>Total</b>	0.00	1,325,000



# PUBLIC WORKS

Budget Request 2021-2022

# 2021-2022 Organizational Chart



# Personnel Request

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Maintenance Worker II	57,401	100	1,100	58,601
Streets Supervisor (restructure)	3,118	-	-	3,118
<b>Total Requested New Positions</b>	<b>60,519</b>	<b>100</b>	<b>1,100</b>	<b>61,719</b>

# CIP Request

Capital Improvement Project	FY 21 Total	FY 22 total
Fieldale Road Improvements		365,000
Equipment Shed		70,000
	<b>Approved</b>	<b>Requested</b>
<b>Total</b>	<b>1,074,159</b>	<b>435,000</b>

# Maintenance Worker II Street Division Justification

- Additional member of the Streets department crew;
- Crew must 'borrow' other staff for most projects,
- Allow Streets Division to handle multiple jobs – utilize a 2 +2 structure when needed (2 Operators to 2 Workers);
- Less dependance on outside contractors;
- Increase sidewalk and curb & gutter repairs by division.

# Budget Request Highlights for FY 21-22

- Capital Improvement Plan
  - Fieldale Road Widening - \$365,000
  - Equipment Shed - \$80,000

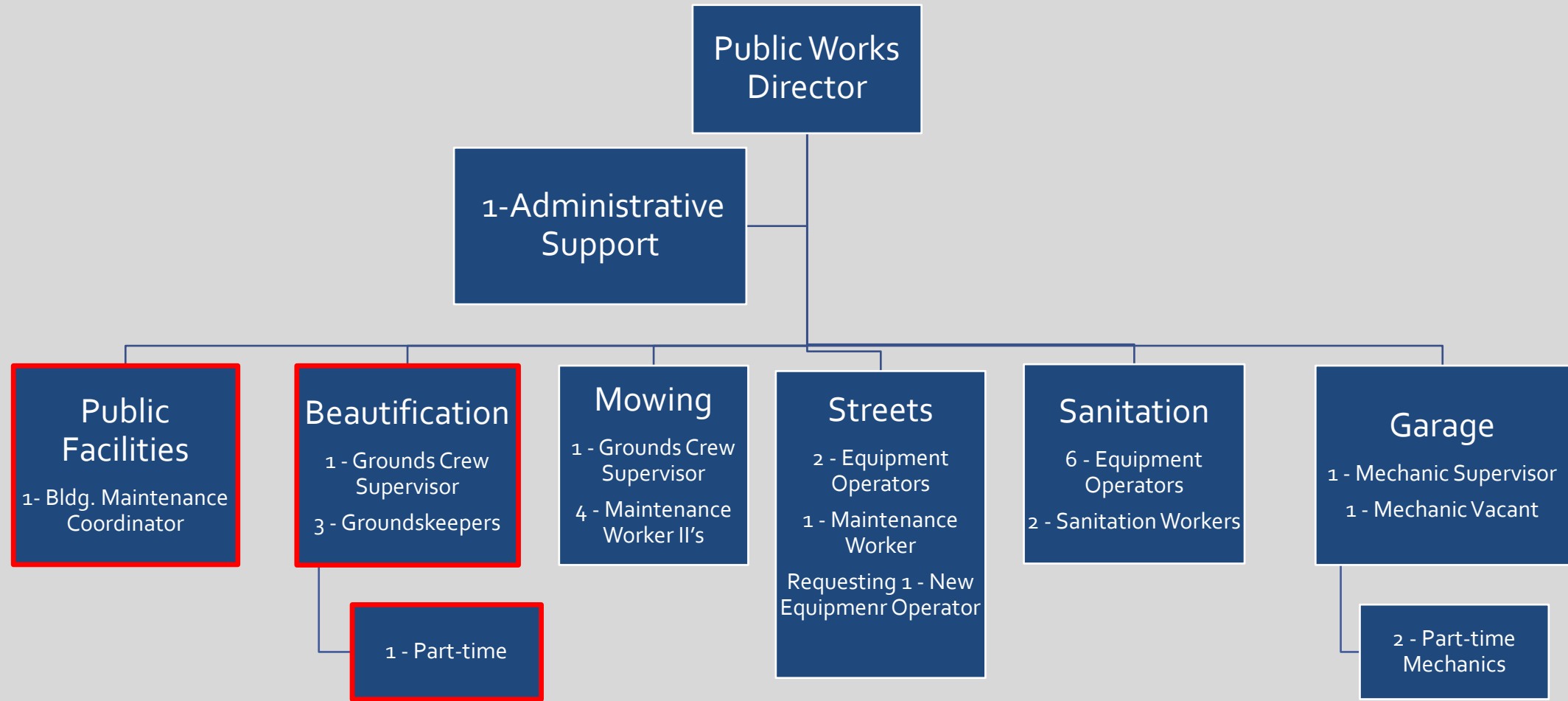




# PUBLIC FACILITIES

Budget Request 2021-2022

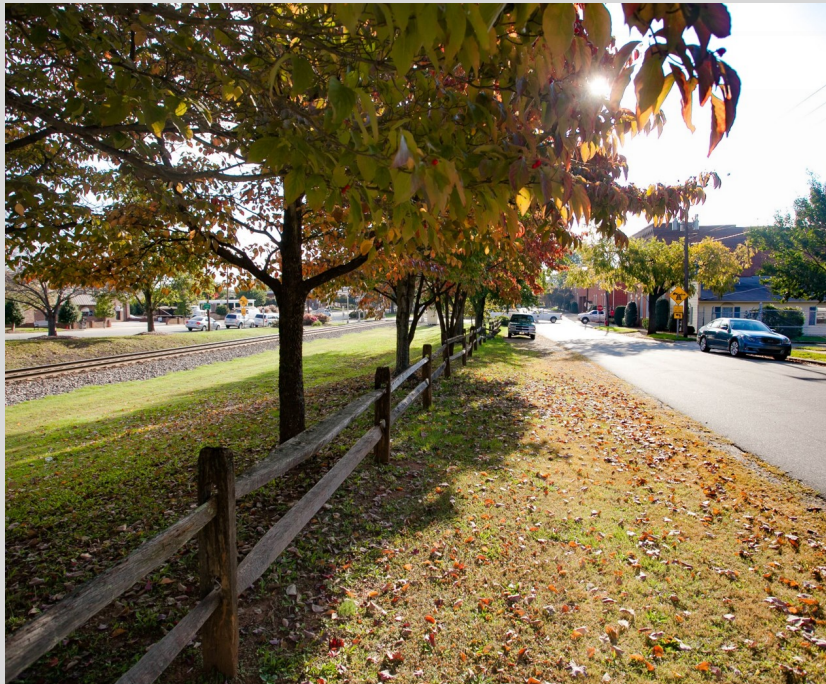
# 2020-2021 ORGANIZATION CHART



# Personnel Request- n/a

## CIP Request

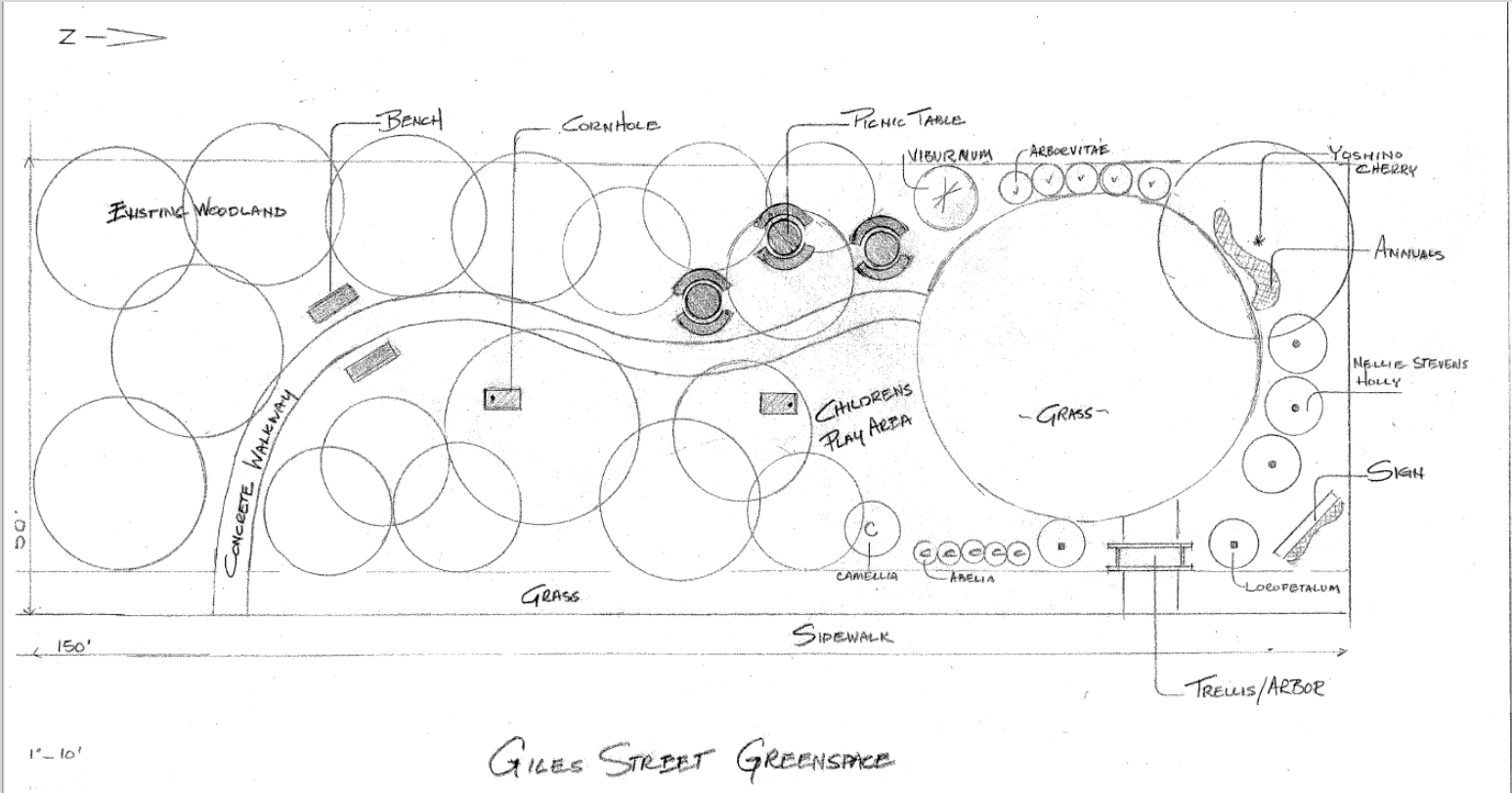
Capital Improvement Project	FY 21 Total	FY22 Total
Railroad Fence		70,000
Giles Pocket Park		15,000
	<b>Approved</b>	<b>Requested</b>
Total	0.00	85,000



# Giles Pocket Park



# Giles Pocket Park



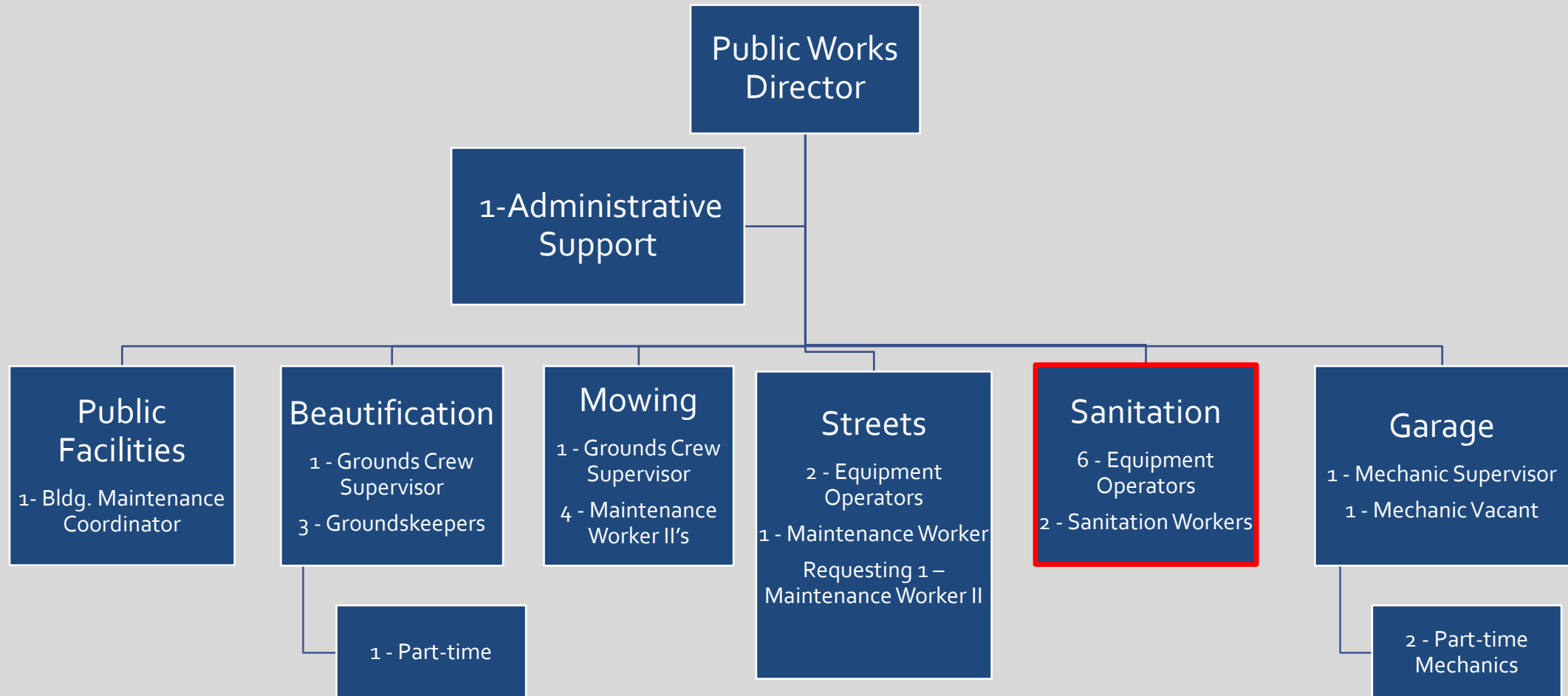


# SANITATION

Budget Request 2021-2022



# 2021-2022 ORGANIZATION CHART





# Personnel Request -

Position	Benefits	Costs	Annual Costs	Total FY22 Costs
Sanitation Operations Supervisor (restructure)	3,389	-	-	3,389
<b>Total Requested New Positions</b>	<b>3,389</b>	<b>-</b>	<b>-</b>	<b>3,389</b>

# Personnel Request – n/a

## CIP Request

Capital Improvement Project	FY21 Total	FY22 Total
Sidearm Automated Garbage Truck		320,000
	<b>Approved</b>	<b>Requested</b>
<b>Total</b>	430,000	320,000





# INFORMATION TECHNOLOGY

Budget Request 2021-2022

# Current Year Highlights

- COVID-19 remote setup
- Security upgrades for network
- Mobile Device Management (MDM)
- Storage Area Network (SAN) upgrade
- Website Project upgrade
- Laserfiche Document Management
  - Scanning Project
- PD Server Room upgrade
- Parks Wi-Fi
- Backup network connection for the Police Department, MACC, Public Works and the Fire stations
- System Monitoring
- Single Sign on of devices



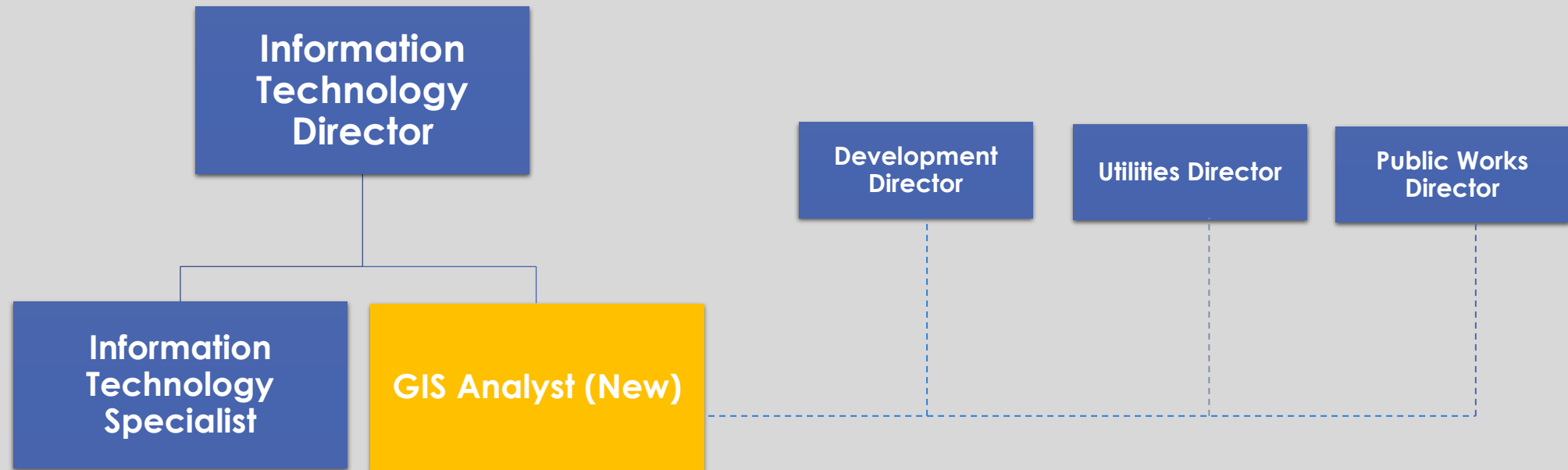
# Personnel Request FY 2021-22

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Geographic Information System (GIS) Analyst	79,418	4,500	4,540	88,458
<b>Total Requested New Positions</b>	<b>79,418</b>	<b>4,500</b>	<b>4,540</b>	<b>88,458</b>

## Outsourcing Cost

<b>GIS Services</b>	<b>1 Day a Week</b>	<b>2 Days a Week</b>
Annual Direct Labor Cost and Services	\$ 39,340	\$ 73,706
Per month cost for year 1 of contract:	\$ 3,278	\$ 6,142
Number of hours per month - GIS II	34.67	69.33
Number of hours per month - GIS Manager	1.5	3
<b>Hourly rate for GIS II</b>	<b>\$ 89.98</b>	<b>\$ 84.23</b>
<b>Hourly rate for GIS Manager</b>	<b>101.97</b>	<b>96.87</b>

# 2021-22 Organizational Chart Information Technology Department



# CIP Request FY 2021-22

Capital Improvement Plan	Total FY21	Total FY222
Network Firewall Replacement		122,000
Server Room Security		25,000
Replace Servers		50,000
Council Chambers Streaming Upgrade		60,000
	Approved	Requested
<b>Total</b>		<b>257,000</b>

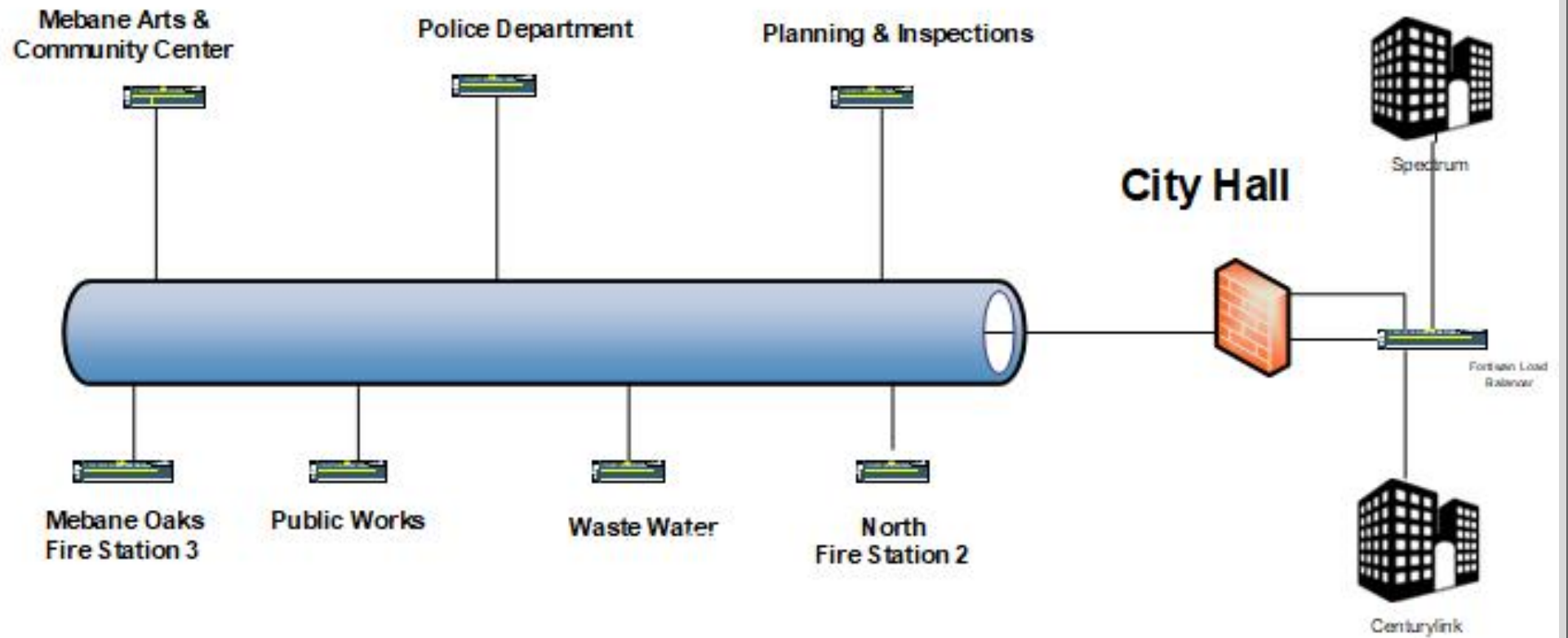


# Budget Request Highlights

- **GIS Analyst**
- **Network infrastructure Upgrade**
  - Firewalls
  - Switches
- **Server Upgrades**
  - Replacing servers
- **Securing our data closets and network infrastructure**
  - Physical security
- **Camera upgrades for City Hall**
  - Replace analog cameras with Digital
- **Council Chamber AV Upgrade**



# City of Mebane Network

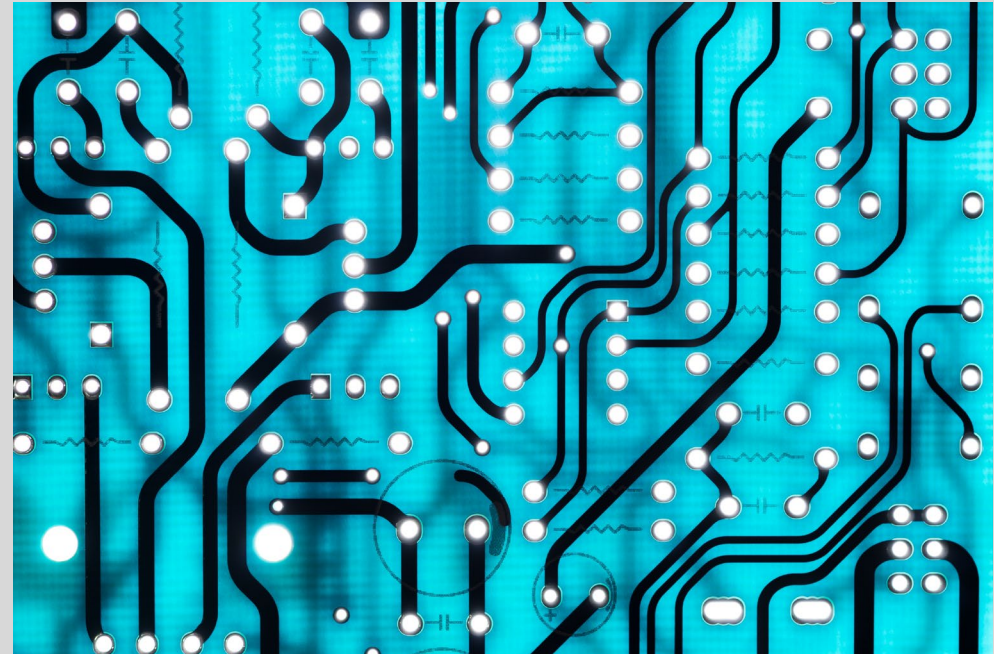


# Planned Accomplishments and Continuing Challenges

- Laserfiche Document Management
- Website Upgrade
- Infrastructure Upgrades
- Ransomware – cybersecurity
- Employee Training

# Wrap Up & Questions

- This is a transition year with new personnel.
- Continuing existing projects and starting new ones.
- New Infrastructure is needed.
- We will continue with additional monitoring of existing equipment and enhance the use of our systems and applications.
- Questions

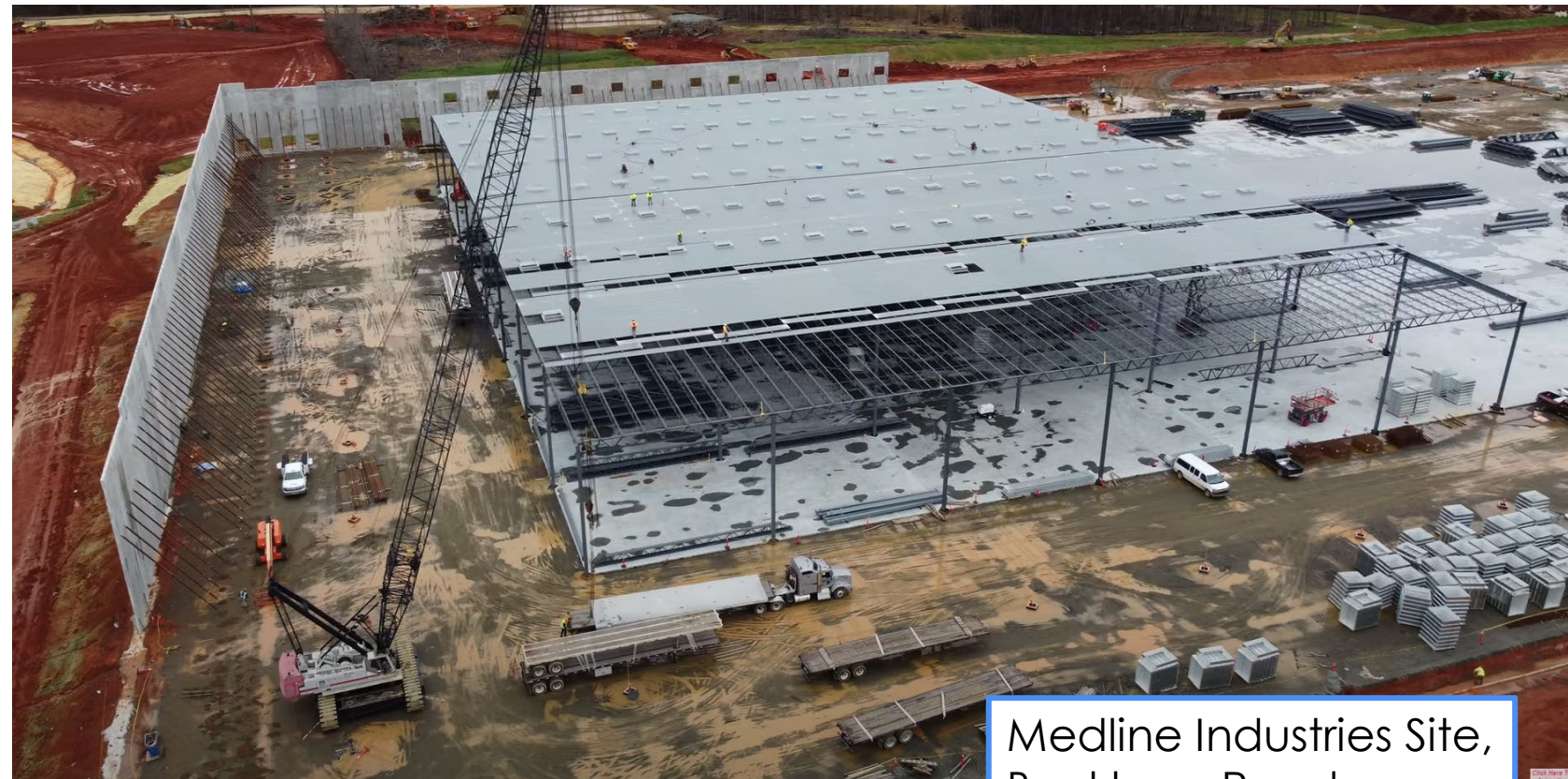




# PLANNING

Budget Request 2021 - 2022



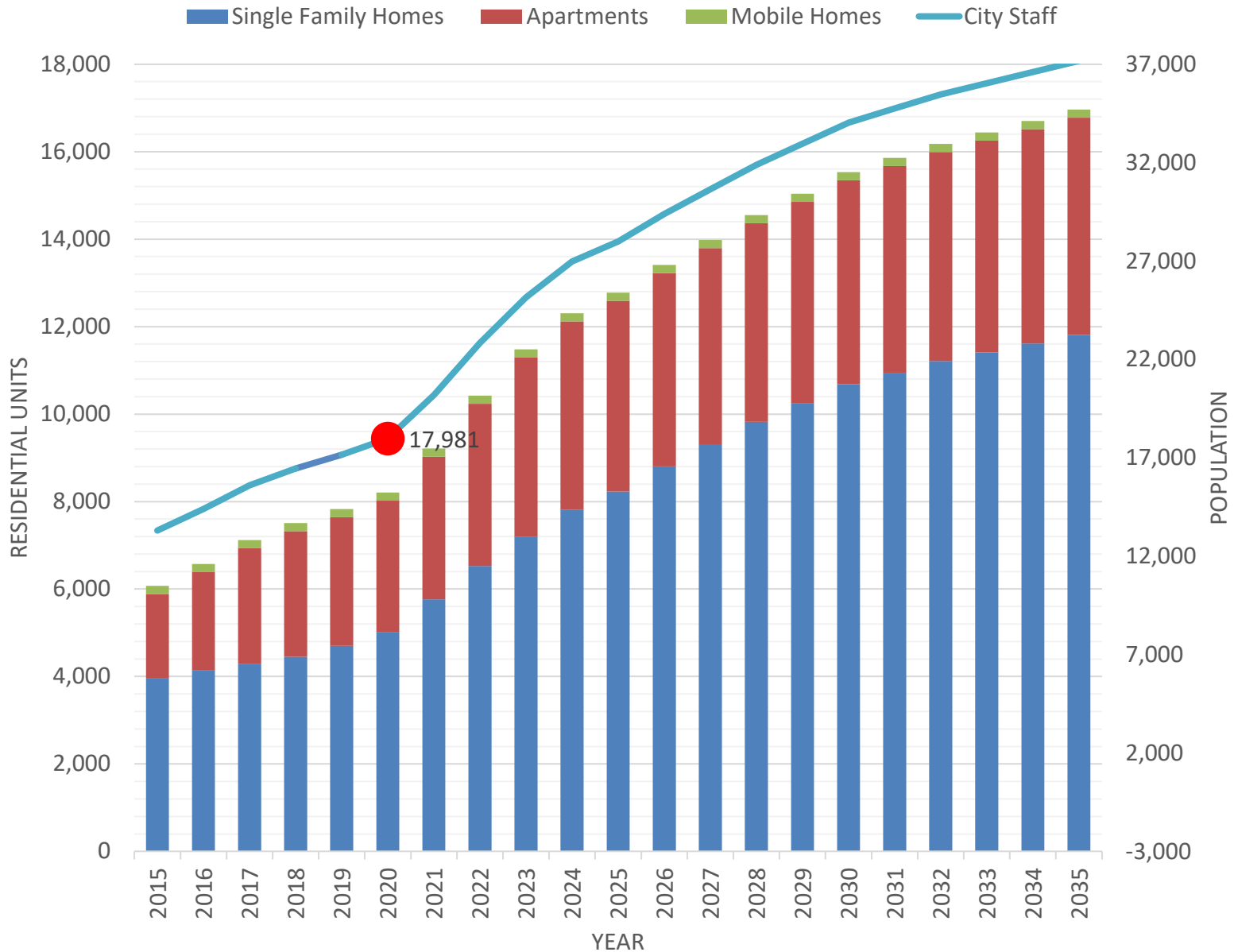


Medline Industries Site,  
Buckhorn Road

## 2020 Highlights

- Permitted 325 new SF homes
  - ~250 in 2019
- Reviewed 565 Zoning Permits
  - 411 in 2019
- Collected >\$124,000 in new permit & review fees to date
- Annexed 167.8 ac on 8 parcels
- ABB, Chick-fil-A, Medline, & UPS Industrial Sites Approved
- Worked toward goals and objectives of *Mebane By Design*

# Population and Residential Unit Projections

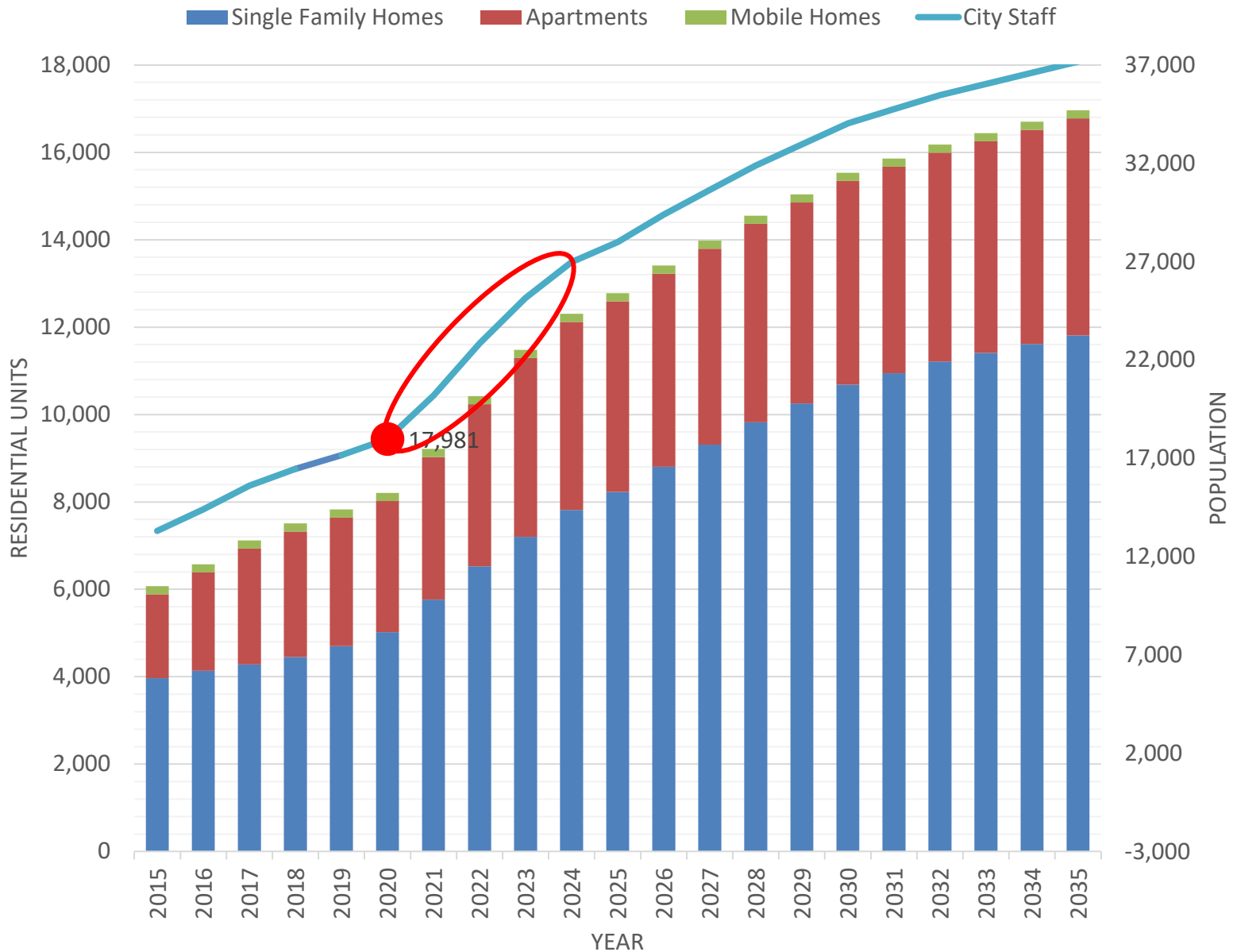


## Responding to Growth, Planning for Prosperity

- **Approved New Projects:**
  - Tupelo Junction (181 homes)
  - 9 non-residential rezonings
  - Bradford Academy SUP
- **386+ New Residential Lots**
  - Cambridge Park
  - Havenstone
  - Magnolia Glen
  - The Meadows
  - Mebane Towne Center
  - The Retreat
  - Townes at Oakwood Square
  - Villas on Fifth
- **585 Enforcement Actions**



# Population and Residential Unit Projections



## Responding to Growth, Planning for Prosperity

### FY22 Forecast

- Residential and industrial development
  - 1000+ new homes
  - NCCP & BEDD projects
- 550+ new homes anticipated in 2021
  - 325 new homes built, 2020
- Continued growth of City & its programs
  - Downtown
  - New Sign article

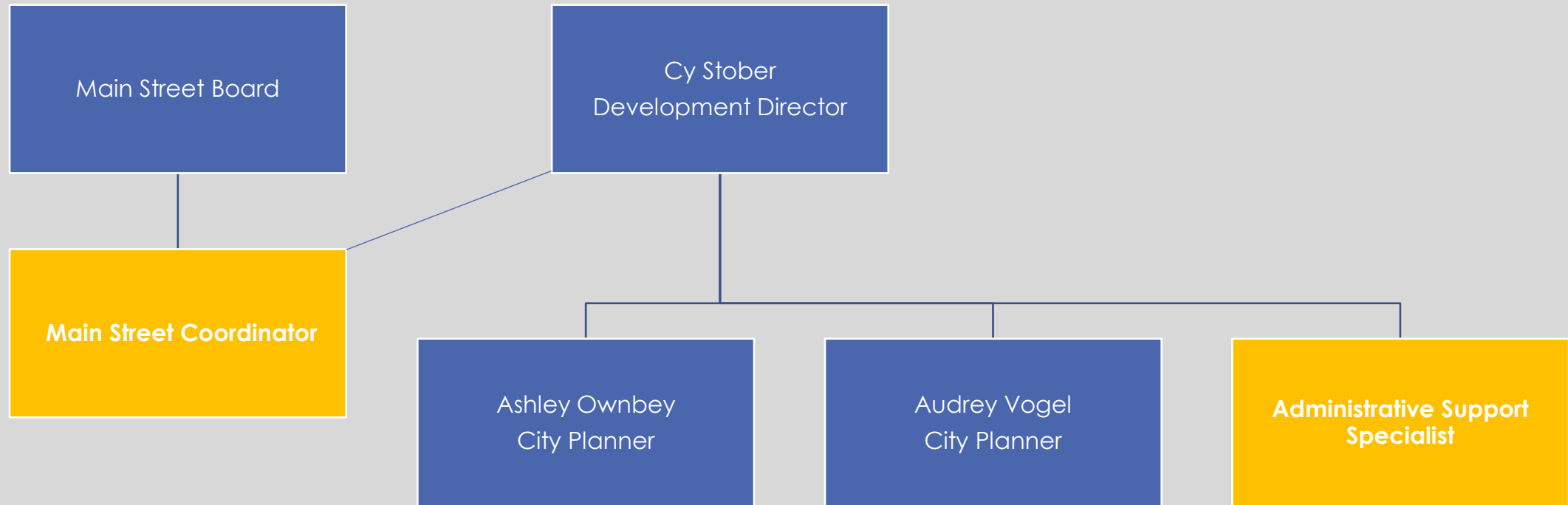
# Personnel Request

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Main Street Coordinator	96,978	4,750	8,540	110,268
Office Administrator	54,005	1,100	2,540	57,645
<b>Total Requested New Positions</b>	<b>150,983</b>	<b>5,850</b>	<b>11,080</b>	<b>167,913</b>

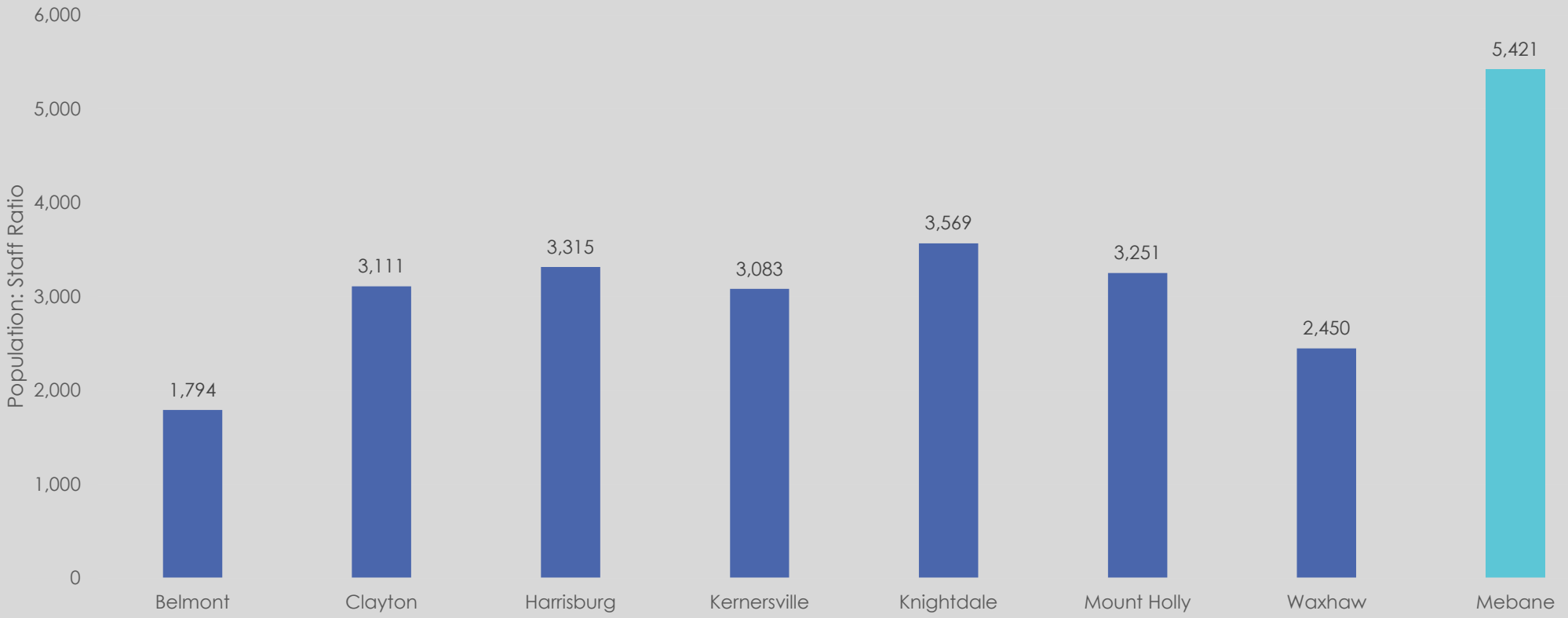
# CIP Request

Capital Improvement Project	Total FY21	Total FY22
S 4th Street Sidewalk		84,900
Crawford Street Sidewalk		20,000
3rd - 5th Connector-Design		20,000
S 1st Street Sidewalk		62,200
	Approved	Requested
<b>Total</b>	<b>-</b>	<b>187,100</b>

# 2021-22 Organizational Chart

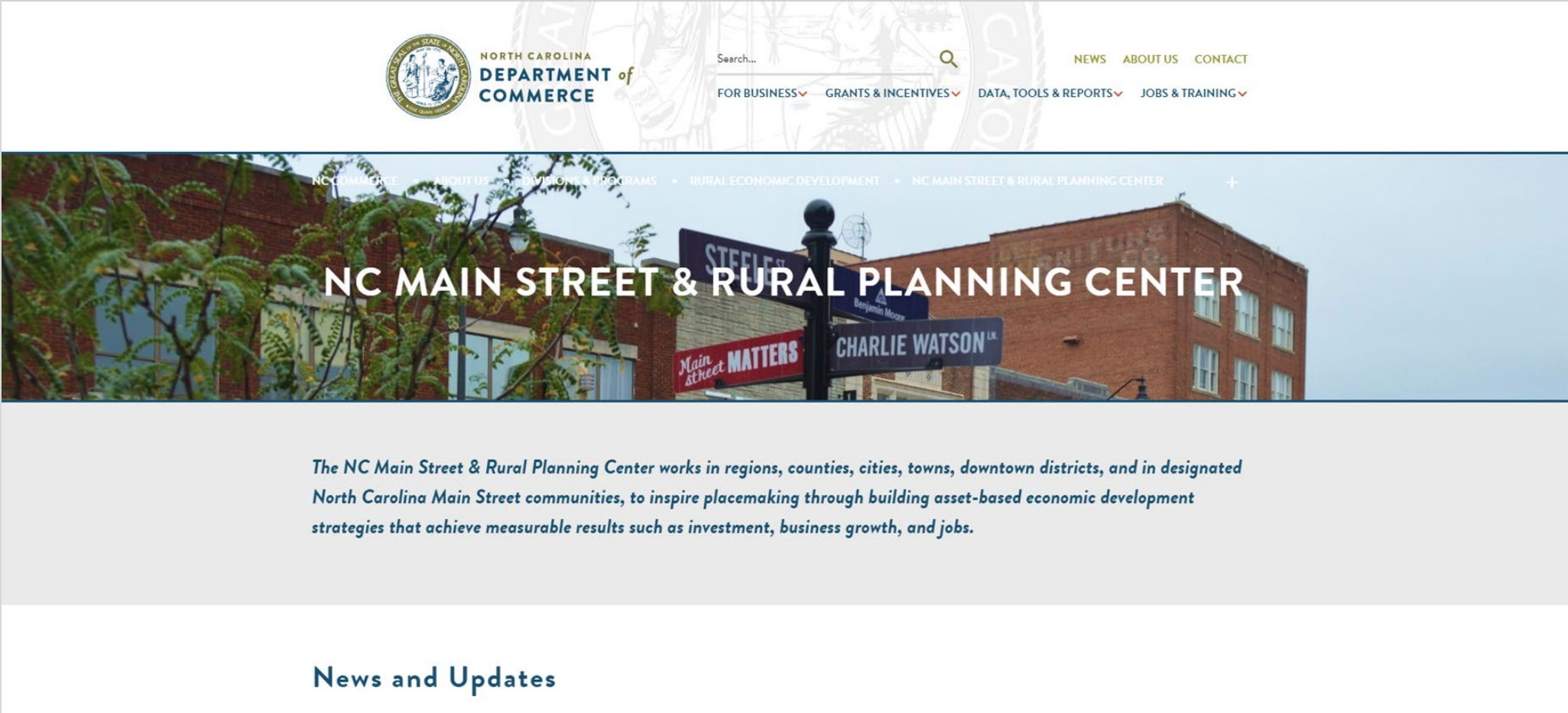



# Planning & Development Service Demand




Staff	7	8	5	8	5	5	7	3
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# Main Street Coordinator



 NORTH CAROLINA  
**DEPARTMENT of  
COMMERCE**

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## NC MAIN STREET & RURAL PLANNING CENTER

*The NC Main Street & Rural Planning Center works in regions, counties, cities, towns, downtown districts, and in designated North Carolina Main Street communities, to inspire placemaking through building asset-based economic development strategies that achieve measurable results such as investment, business growth, and jobs.*

### News and Updates





## Main Street Coordinator

Will serve as City's dedicated staff to fulfill Main Street requirements (20 hrs/week)

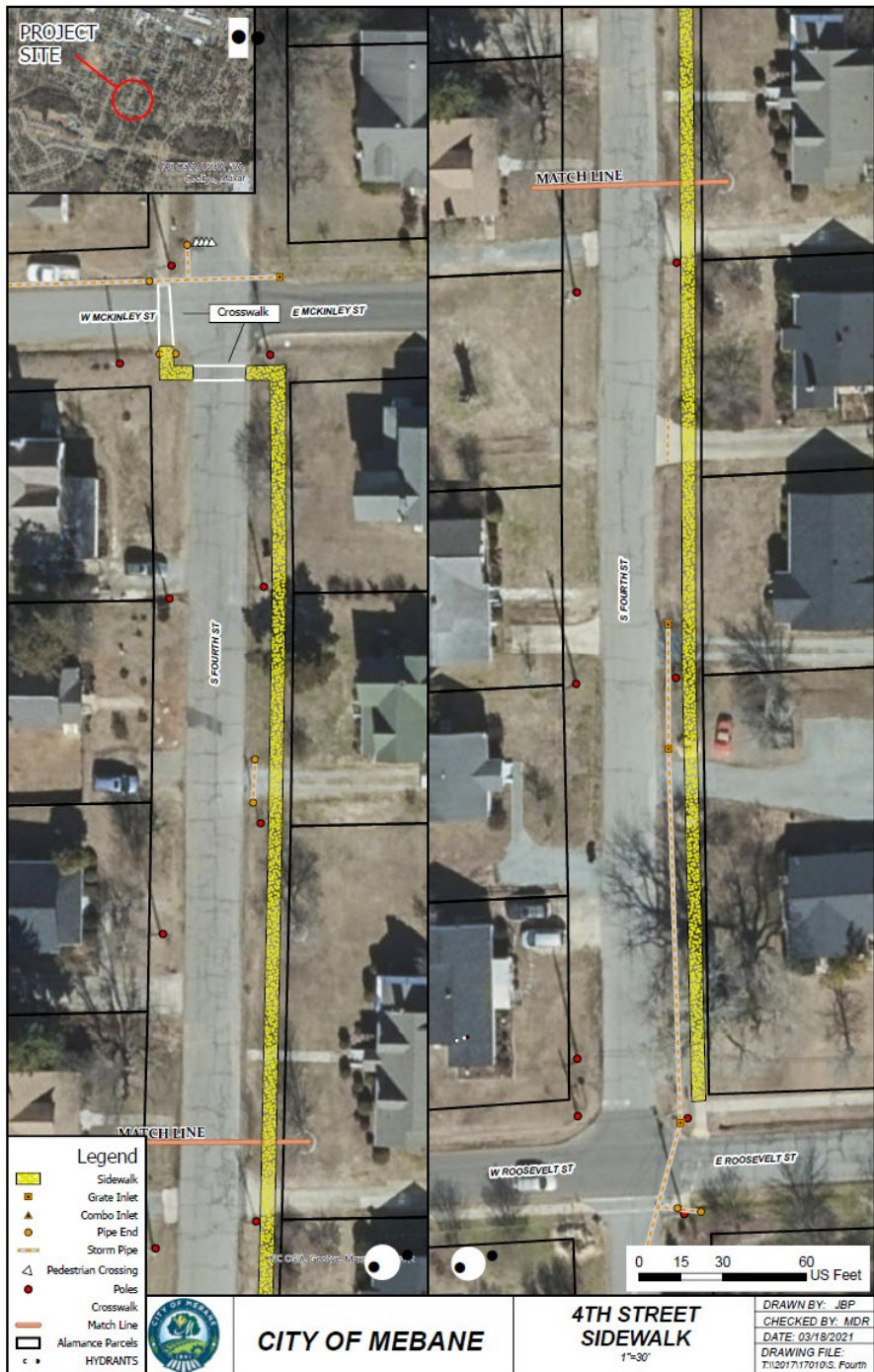
Implement the Main Street 4-Point Approach:

- Promotion
- Economic Vitality
- Organization
- Design

Coordination of downtown and City Park events

Promotion of municipal events and activities

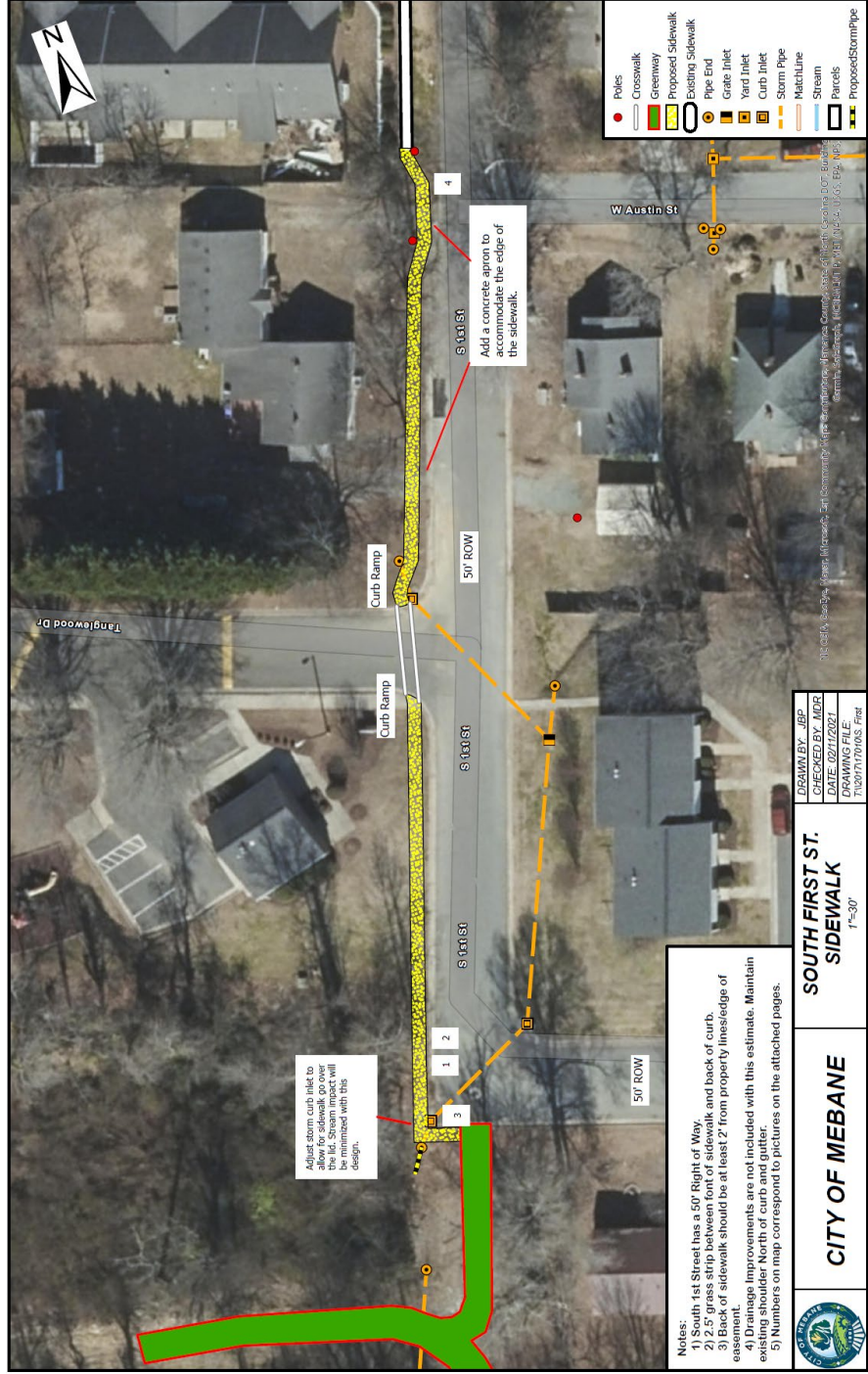




# Capital Requests

- South 4<sup>th</sup> Street Sidewalk
  - Addresses gap in existing sidewalk network and provides neighborhood connection to S. Mebane ES
- Design/Build Project
- \$84,900





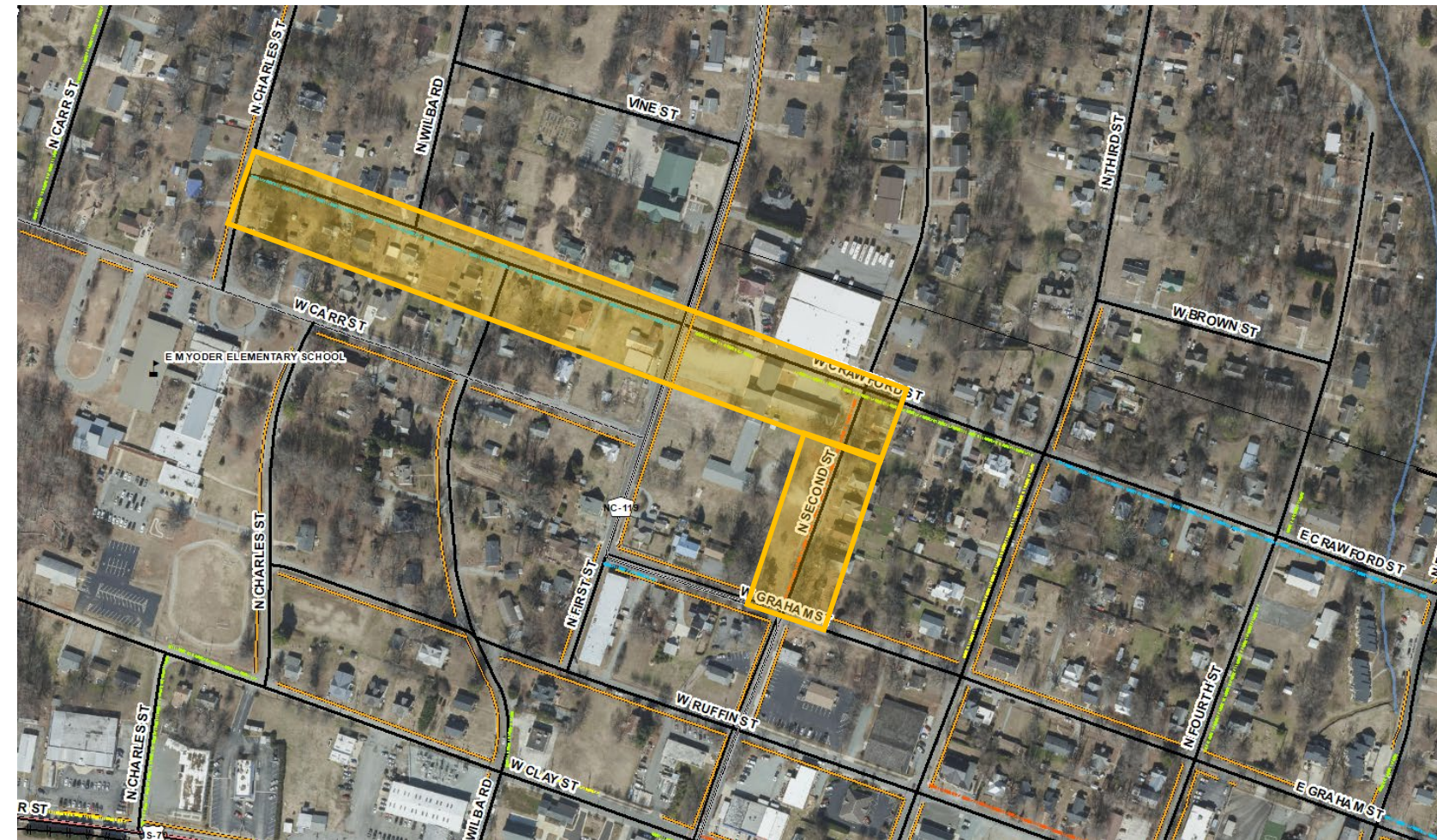
# Capital Requests

- South 1<sup>st</sup> Street Sidewalk
  - Addresses gap in existing sidewalk network and provides neighborhood connection to S. Mebane ES & Greenway
  - Can be bid w/greenway
- Design/Build Project
- \$62,200



# Capital Requests

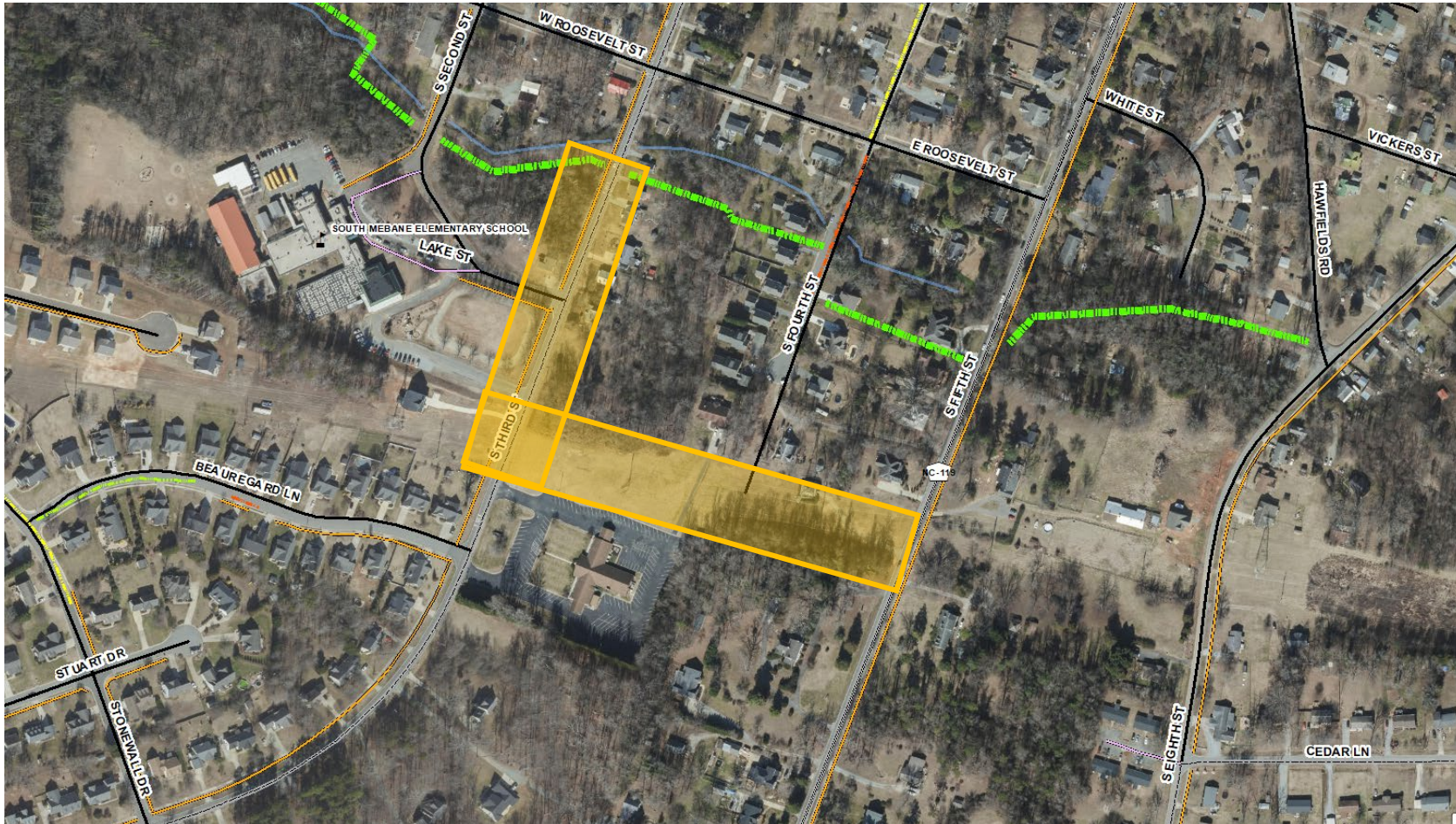
- West Crawford Street
  - Connects North 2<sup>nd</sup> Street to E.M. Yoder Elementary School
- Design Project
- \$20,000





# Capital Requests

- S. 3<sup>rd</sup> – 5<sup>th</sup> Street Greenway
  - Connects S. Fifth Street to S. Third Street & South Mebane Elementary School
- Design Projects
- \$20,000





# Recreation and Parks

Budget Request 2021-2022





**WE ARE  
PASSIONATE**

**WE ARE  
CONFIDENT**

**WE ARE  
SELF LESS**

**WE ARE  
STRONG**

**WE ARE  
DRIVEN**



**WE ARE  
ESSENTIAL**

**WE ARE... MEBANE  
RECREATION  
& PARKS**



# YES.....WE ARE ESSENTIAL

COVID 19 taught us how to re-think how to do things, but also reminded us how important we are to our community.



We found ways to change and adapt to the COVID-19 way!  
We are doing more NOW than EVER!





# Personnel Request FY 2021-22

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Parks Operations and Maintenance Supervisor (Trails)	62,363	35,000*	2,250	99,613
Special Event and Marketing Specialist (restructure)	9,436	7,000	4,000	20,436
<b>Total Requested New Positions</b>	<b>71,799</b>	<b>42,000</b>	<b>6,250</b>	<b>120,049</b>

- The Special Events and Marketing Specialist would be a NEW position but would take the place of the Administrative Assistant position previously utilized at the MACC front desk.
  - The Recreation and Parks Department plans to staff the front desk at the MACC with a combination of F/T Leaders that would include the Special Event & Marketing Specialist.
- The Parks Operations and Maintenance Supervisor would be a new addition to the department, to help with the on going need to increase the standards for esthetically pleasing parks and increase in park land.

\* Vehicle





# Special Events & Marketing Specialist

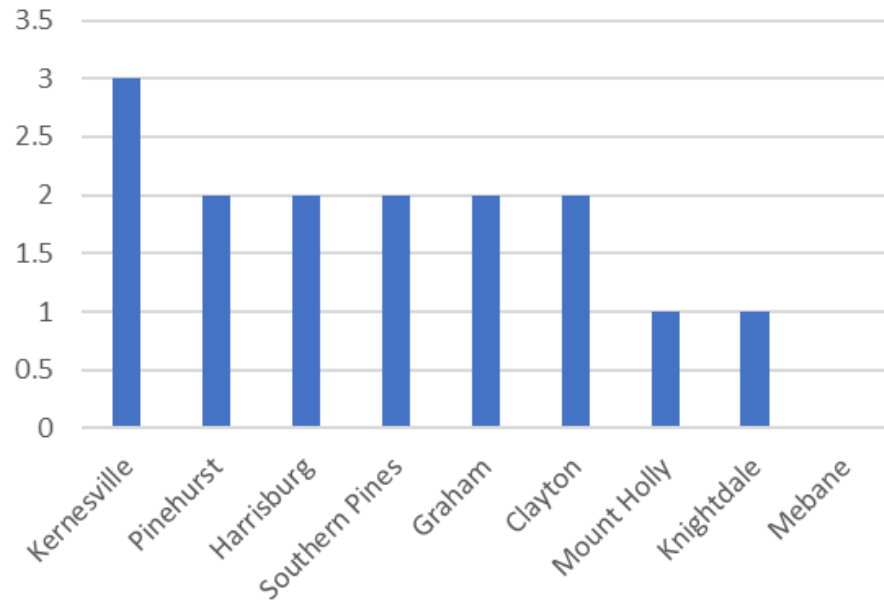
- Opportunity to add programs for the citizens of all ages
- More virtual program options if COVID stays longer than expected
- Eliminate the contracted PIO position
- More time dedicated to special event planning
- More time for Director to supervise, give support, manage projects, fundraise, write grants, etc...



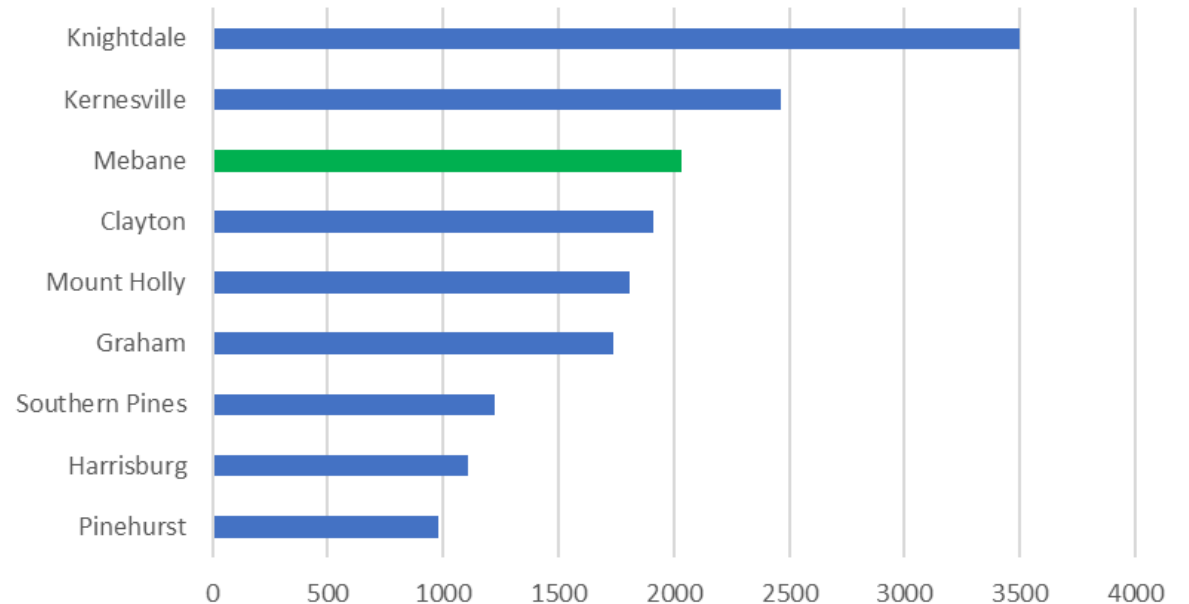
# Special Events & Marketing Specialist

Municipality	Pop 2010	Pop Est. 2019	Programmer	Marketin	Facilities/Aquaatics/Lak	Athletic	Maintenanace	Admin	Direct	Total	Special + Marketing	Staff/Pop
Southern Pines	12,334	14,657	2	0	0	1	6	2	1	12	2	1221.416667
Graham	14,153	15,646	1	1	2	1	3	0	1	9	2	1738.444444
Mount Holly	13,656	16,257	1	0	1	3	3	0	1	9	1	1806.333333
Mebane	11,393	16,262	0	0	1	2	4	0	1	8	0	2032.75
Harrisburg	11,526	16,576	1	1	0	1	9	1	2	15	2	1105.066667
Pinehurst	13,124	16,620	2	0	1	1	12	0	1	17	2	977.6470588
Knightdale	11,401	17,483	1	0	0	2	0	1	1	5	1	3496.6
Kernesville	23,123	24,660	2	1	0	1	4	1	1	10	3	2466
Clayton	16,116	24,887	2	0	0	2	7	1	1	13	2	1914.384615

Special Events & Marketing Specialist



Leaders / Population



# Parks & Operations Maintenance Supervisor

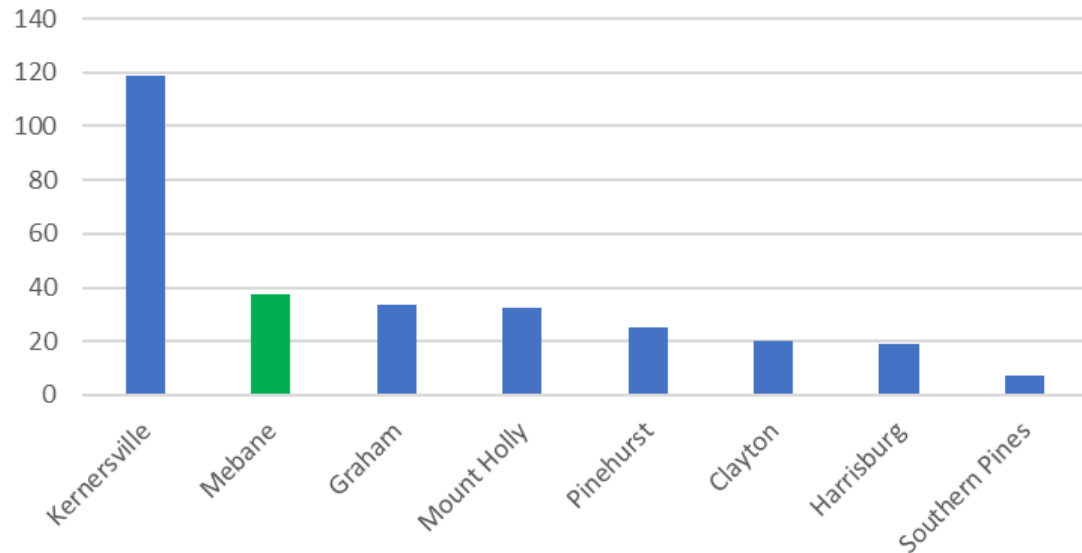
- The addition of Cates Farm Park has added a large amount of extra work on our crew, now is the time to get ahead of maintenance for the future.
- We want excellence not only for our new parks, but for all our parks.
- Our current leaders are being asked to do more than they ever have.
- The standard for excellence is higher than it has ever been.
- New Subdivisions are asking more and more for the city to maintain their community parks. To offer more public spaces, we will need to increase our leader quantity.



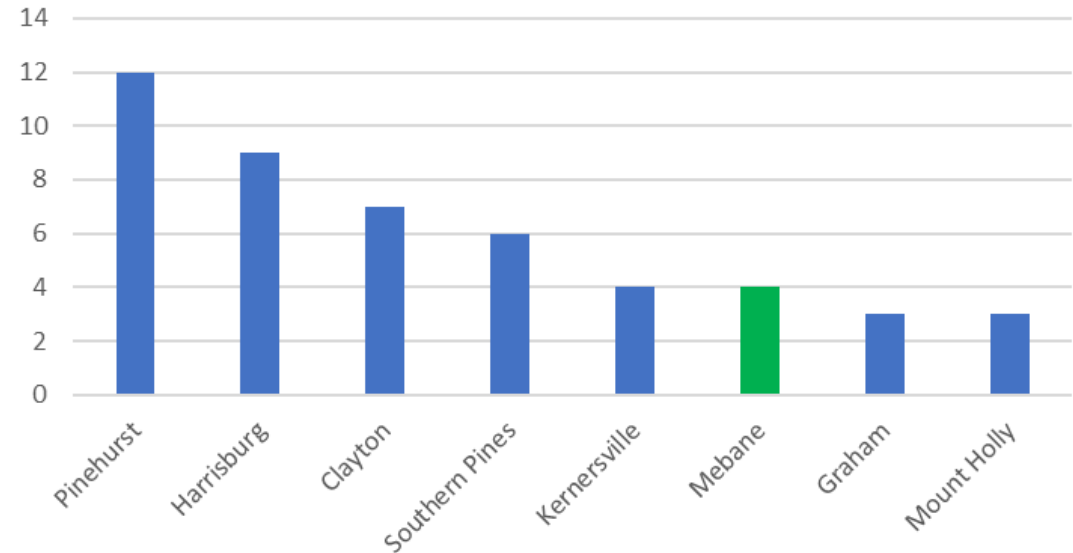
# Parks & Operations Maintenance Supervisor

Municipality	Population 201	Population Est. 201	Total Park Acreage	Total Buildings	Miles of Trails/Greenways	Total Full Time Maint Employees	Acres per F/T Employees
Southern Pines	12334	14657	44.25	10	0	6	7.375
Graham	14153	15646	100	4	1.5	3	33.33333333
Mount Holly	13656	16257	98.2	2	4.8	3	32.73333333
Mebane	11393	16262	150	5	5.05 +	4	37.5
Harrisburg	11526	16576	170	0	5	9	18.88888889
Pinehurst	13124	16620	304	2	10.3	12	25.33333333
Kernersville	23123	24660	476	2	1.5	4	119
Clayton	16116	24887	140	4	10	7	20

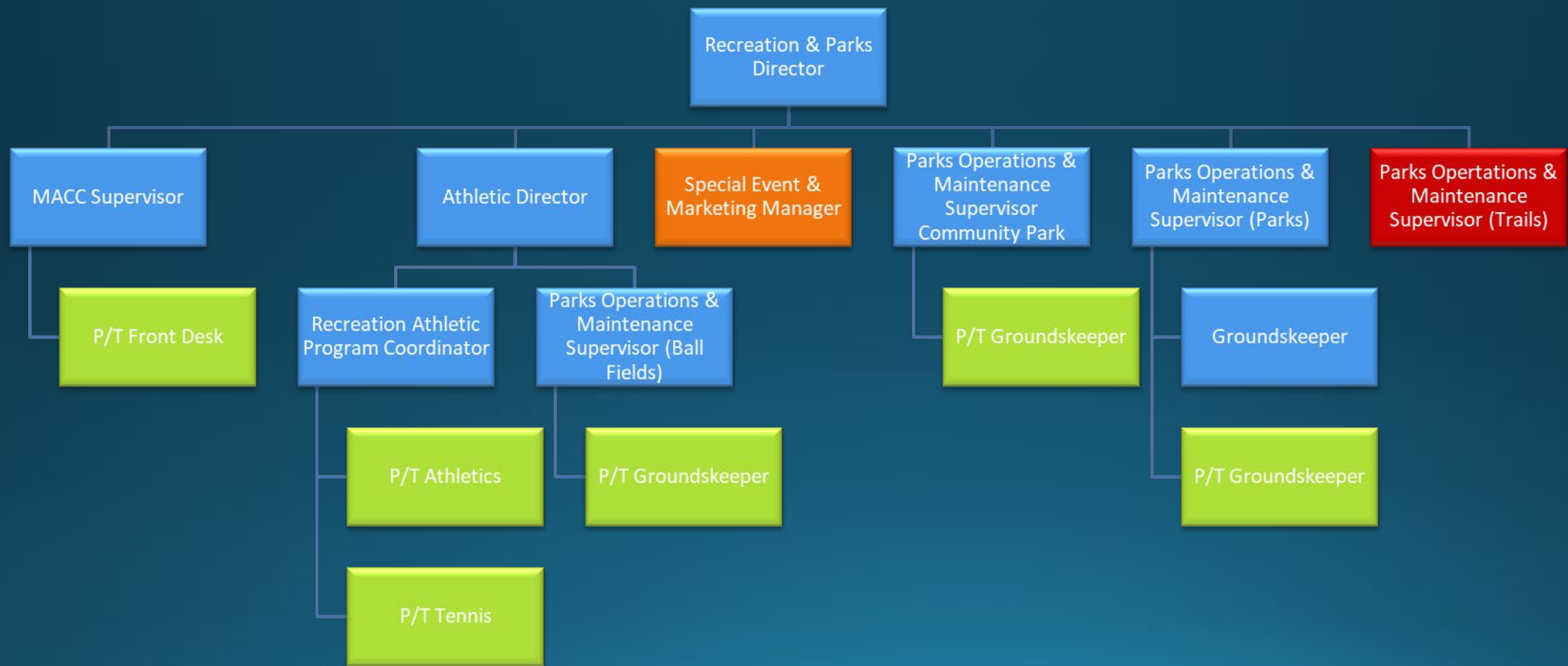
Acres per F/T Employees



Total Full Time Maint Employees



# 2021-22 Organizational Chart Recreation & Parks



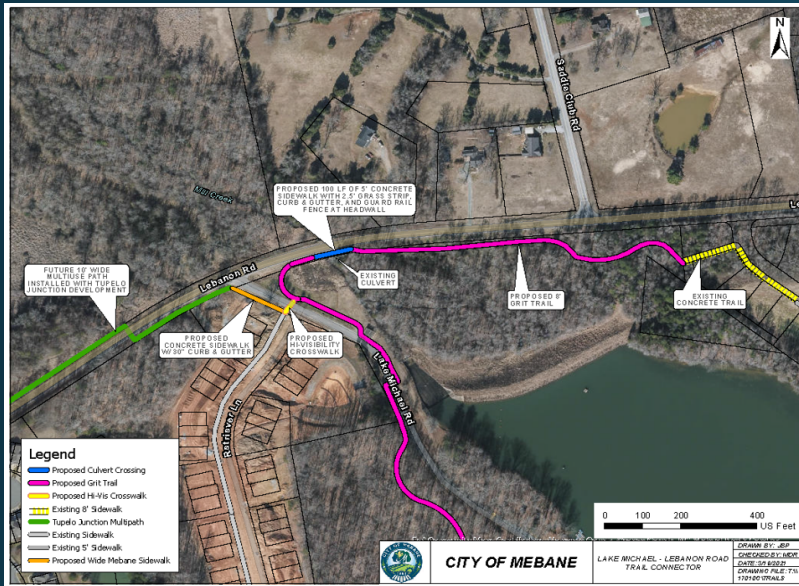
# CIP 21-22 Budget Request Summary

Capital Improvement Project	Total FY21	Total FY22
Lebanon Rd./Lake Michael Connector		225,000
Youth/Walker & Old Rec Updates		1,195,000
Lake Michael Pier Replacemnt		75,000
MACC Baseball/Softball Updates		80,000
Cameras for Ball Fields		30,000
Blue Lights for Parks		25,000
Recreation & Parks Master Plan		100,000
Christmas Decorations		50,000
Fairway Mower		37,500
Ampitheater @ Community Park		110,000
	Approved	Requested
<b>Total</b>	<b>1,050,217</b>	<b>1,927,500</b>





# Lake Michael Park Updates



Connectors to Subdivisions - \$225,000



Lake Michael Dam Upgrades - \$TBA

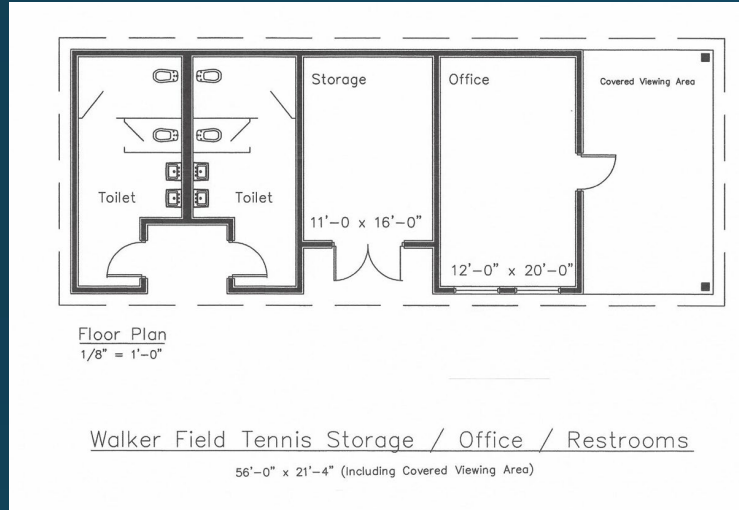


Fishing Pier Replacements - \$75,000





# Walker and Youth Field & Old Rec Complex

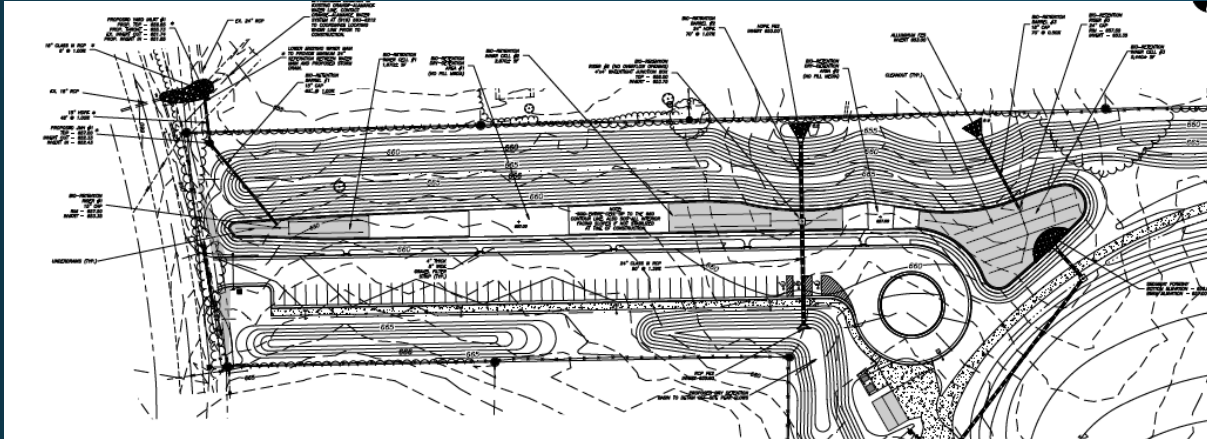


- Basketball Court - \$70,000
- Pickleball Courts (2) - \$30,000
- Playground + Shade - \$80,000
- Basketball Parking - \$75,000
- Tennis Parking - \$50,000
- Volleyball Courts - \$30,000
- Stormwater Mgt. - \$50,000
- Tennis Building - \$260,000
- New Lights - \$500,000
- Regrading Open Space - \$50,000

Overall Project Cost:  
\$1,195,000



# Community Park Parking Lot Expansion



## Back Entrance - \$300,000

- Paving - \$200,000
- Curb & Gutter - \$100,000
- 50 spaces

## Gravel Lot - \$50,000

- 30 spaces

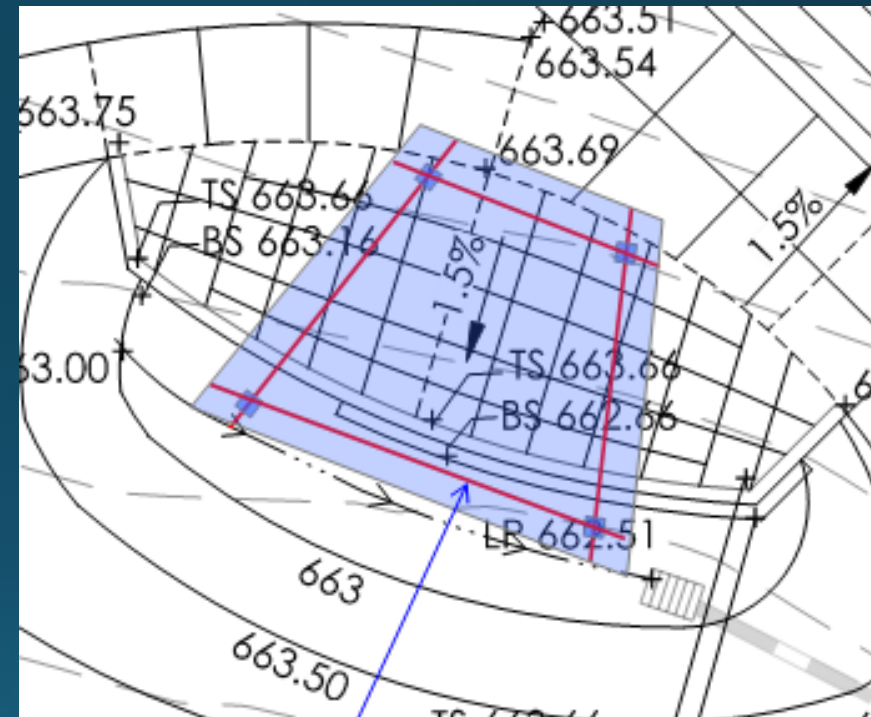
## Overflow Grass Lot - \$300,000

- Paving - \$245,000
- Curb & Gutter - \$55,000
- 250 spaces





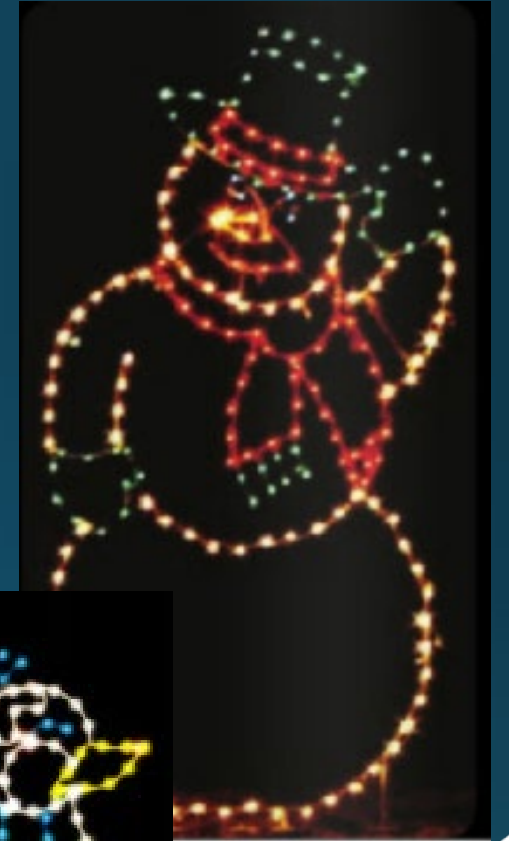
# Community Park Amphitheater - \$110,000



We have leads on a potential sponsor for ½ the costs.



# Christmas Decoration Additions - \$50,000



# CIP – Equipment Proposals



Fairway Mower for Ballfields - \$37,500



Maintenance Truck for potential New Hire - \$35,000



# Quality of Life Is Important

- Our goal is to increase the quality of life for all citizens
- We cannot please everyone, but every addition to our department will bring more smiles to a large percentage of our population
- WE CARE A LOT & WE WANT TO MAKE A DIFFERENCE
- We Need You to...
  - Challenge US, Believe in US, and continue to Support US

THANK YOU!





# Future CIP Proposed Projects

Capital Improvement Project	FY22-23	FY23-24	FY24-25	FY25-26
MACC/Old Rec Repave	325,000			
Lake Michael Trail Extension	444,113			
Lake Michael Dam Repairs (Phase #3)	2,000,000			
Community Park Woodlawn Entrance		350,000		
Senior Game Commons Area		100,000		
Community Park Health Pavillion			2,500,000	
MACC Red Cross Updates & Pool				5,000,000
Park South of 40/85				10,000,000
	Requested	Requested	Requested	Requested
<b>Total</b>	<b>2,769,113</b>	<b>450,000</b>	<b>2,500,000</b>	<b>15,000,000</b>





## Wrap Up & Questions

- We are Growing quickly; we need more qualified and quality leaders to help us continue excellence for our citizens.
- We are reaching the point where many of our facilities are 30+ years old and older. It is time to update, replace, fix those facilities.
- What's next? The greatest thing about being on City Council is that you all get to shape our future. I challenge you to think hard about what is the most important to you and what you think is the most important to our citizens.
- Passion Drives Purpose.....We are Ready and willing to tackle anything.
- Our mission always comes first!
- Questions?

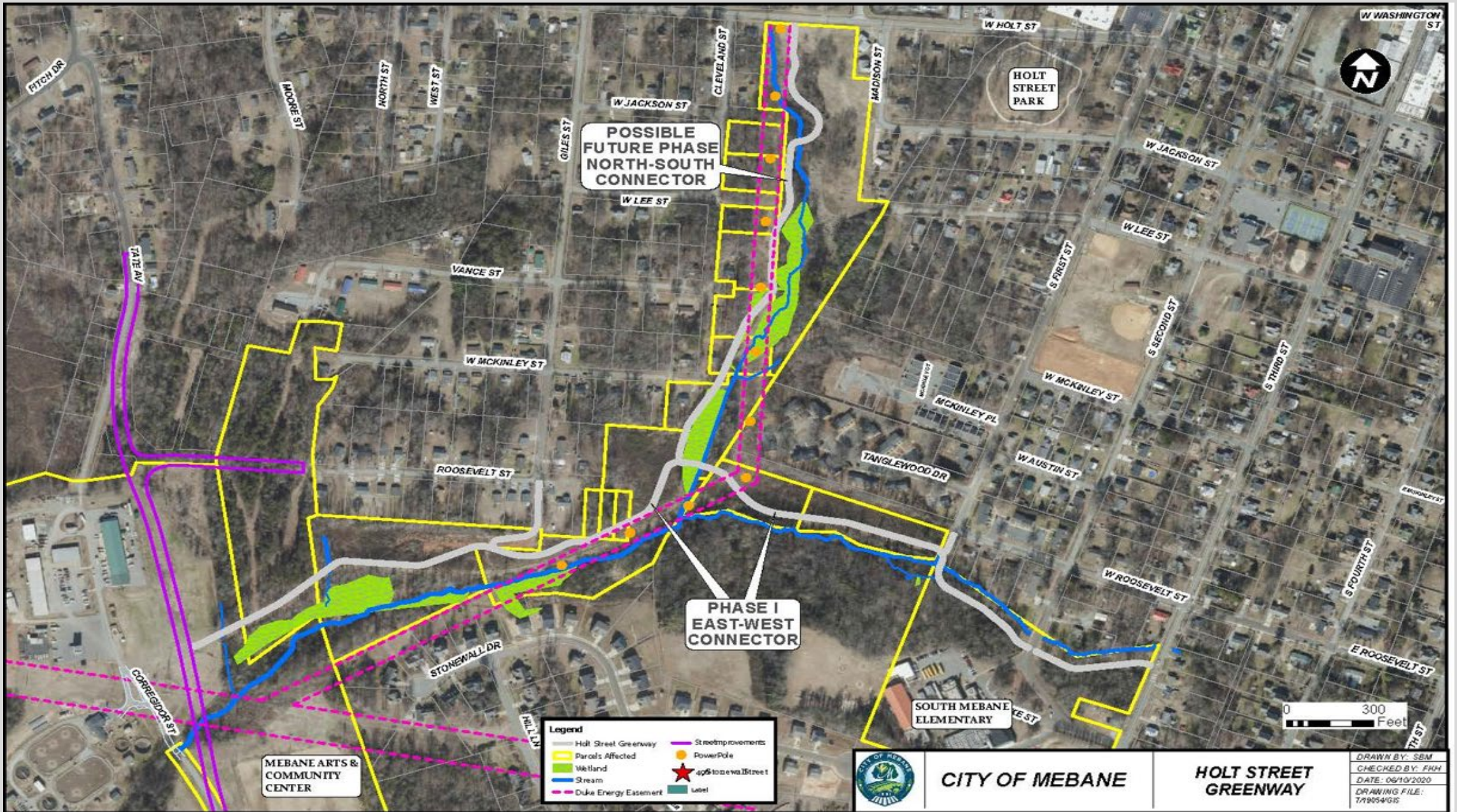


# Holt Street Greenway - Schedule

Grading & Erosion Control	\$426,600
Culvert crossing in lieu of bridge	\$60,000
18-inch storm drain piping	\$15,000
ABC and Asphalt Surface	\$237,000
Boardwalk	\$100,000
<u>Contingency</u>	<u>\$61,400</u>
<b>Total</b>	<b>\$900,000</b>

- Revise plans and bid specs April 25
- Staff reviews plans April 28
- Bid the project April 30
- Pre-bid meeting May 17
- Receive bids June 21
- Make Award Recommendation June 28
- Possible Council Award July 12





MEBANE ARTS & COMMUNITY CENTER

- Legend**
- Sidewalk Greenway
  - Parcels Affected
  - Wetland
  - Stream
  - Duke Energy Easement
  - Street Improvements
  - Power Pole
  - 40% to a new street
  - Lot



**CITY OF MEBANE**

**HOLT STREET GREENWAY**

DRAWN BY: SBM  
 CHECKED BY: FHH  
 DATE: 06/10/2020  
 DRAWING FILE: 1/19/24/GIS





# FINANCE

Budget Request 2021-2022



# Current Year Highlights



- Clean audit & GFOA Award
- Adapting to working remotely
- Meter changeout and customer relations
- Settling into Tyler
- Change in department leadership

# Personnel Request FY 2021-22

Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Accounting Manager	97,741	2,700	780	101,221
Accountant Reclassification to Accounting Supervisor	4,361	-	540	4,901
Accounting Tech	56,166	2,000	-	58,166
<b>Total Requested New Positions</b>	<b>158,268</b>	<b>4,700</b>	<b>1,320</b>	<b>164,288</b>

CIP Request FY 2021-22 – n/a

# Finance Department Trends 2016-2020



**15% more  
employees  
citywide**



**21% more  
utility  
accounts**



**17% more  
vendor  
payments  
issued**



**14% more  
revenues to  
account for**



Improve the customer experience by opening up Waterscope, improving and expanding online forms, and activating an electronic notification system.



Gain operational efficiencies for all town departments through process improvements, financial analysis and reporting, and performance management.



Update and modernize policies.

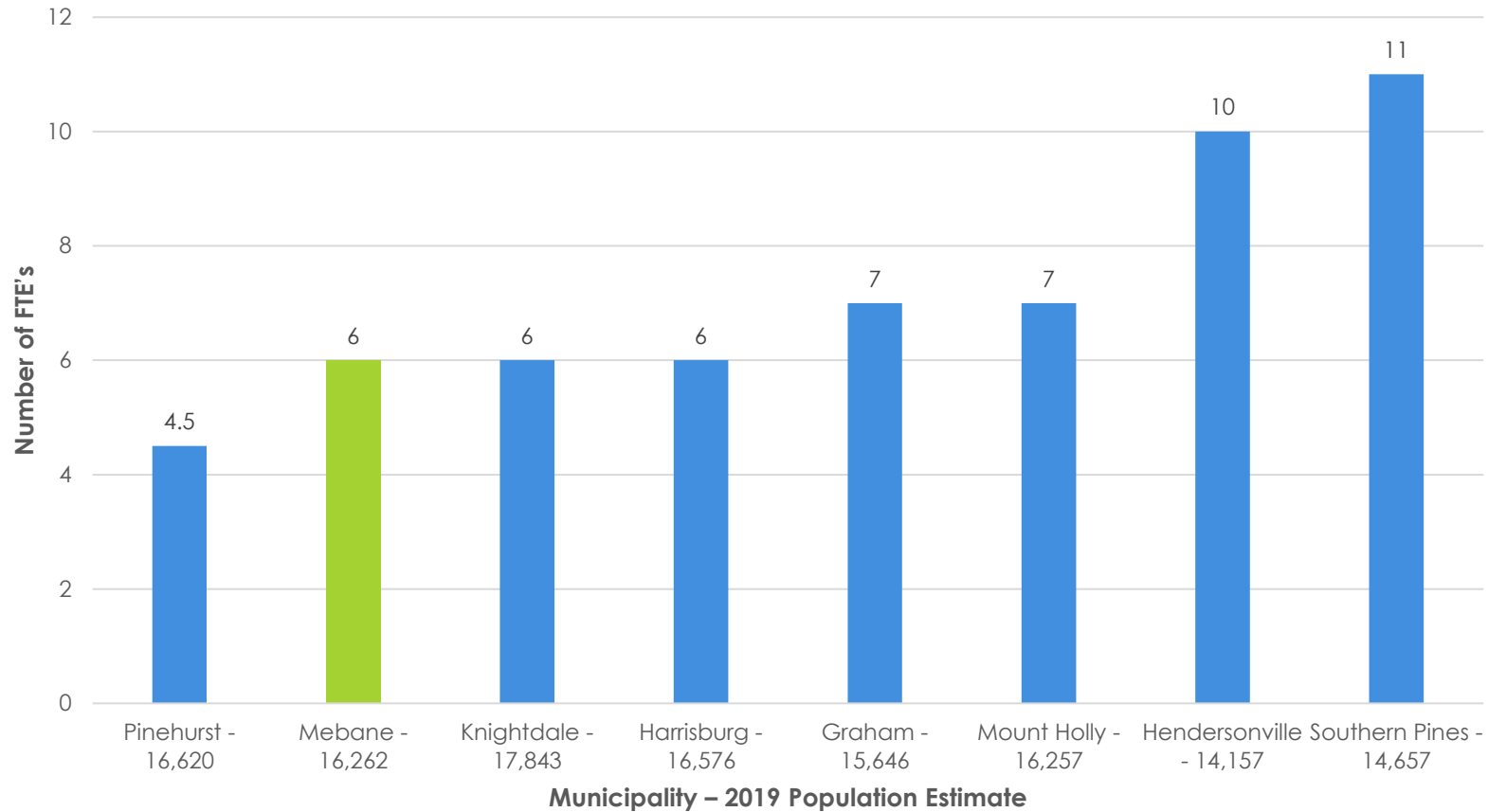


Develop Standard Operating Procedures for all processes within the Finance Department to ensure operations continue uninterrupted and all deadlines are met regardless of circumstances.

## Finance Department Goals

- Consistently provide accurate and timely financial information
- Focus on process improvement with an emphasis on resiliency and sustainably
- Provide excellent customer service to internal and external customers

## Accounting & Utility Billing Full Time Equivalents

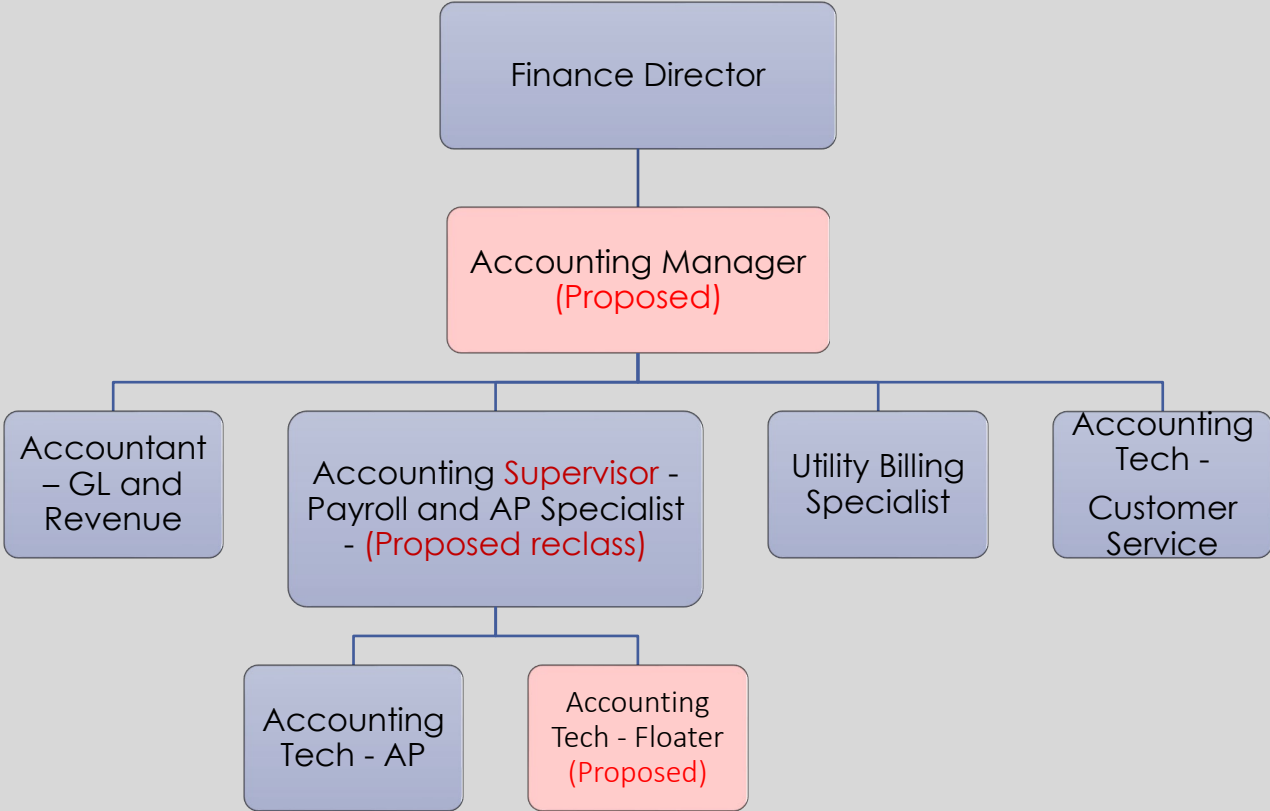


# Staffing Comparisons

- Pinehurst and Knightdale do not have utilities.
- Pinehurst finance staff is requesting a Financial Services Supervisor in the FY22 budget.
- The last time the finance department added a position was in FY18.



# 2021-22 Organizational Chart – Finance





Questions?



# ADMINISTRATION

Budget Request 2021-2022



## Leading by Serving

- Our goal is to carry out the Council's plan for Mebane's future.
- We strive to provide guidance through collaboration and service to our employees.





# Current Year Highlights

- Navigating COVID-19 Pandemic
- Onboarding of New Department Heads
- NCDOL Safety Award Recognition
- Buckhorn Area Plan update – ongoing
- Development boom within COVID-19 Pandemic
- Chick-Fil-A, UPS
- Orange County collaboration – Economic Development
- Appointment of City Manager Chris Rollins
- Retirement of City Manager David Cheek

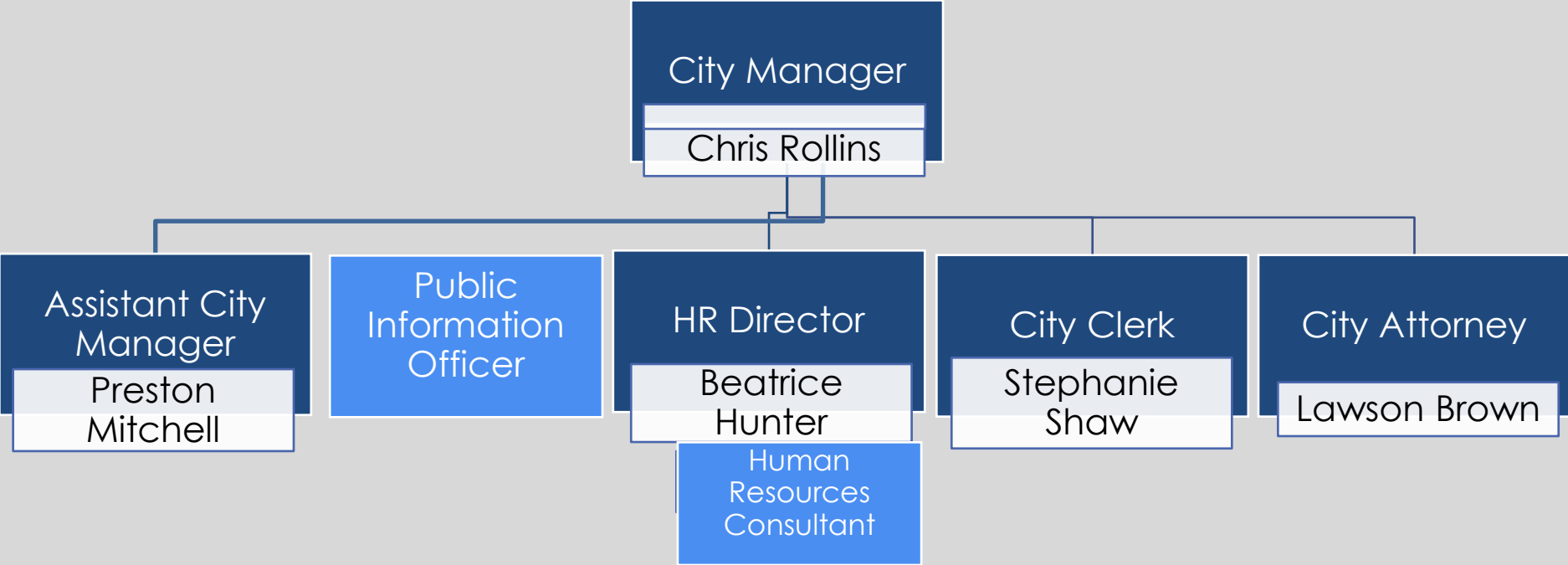


# Personnel Request

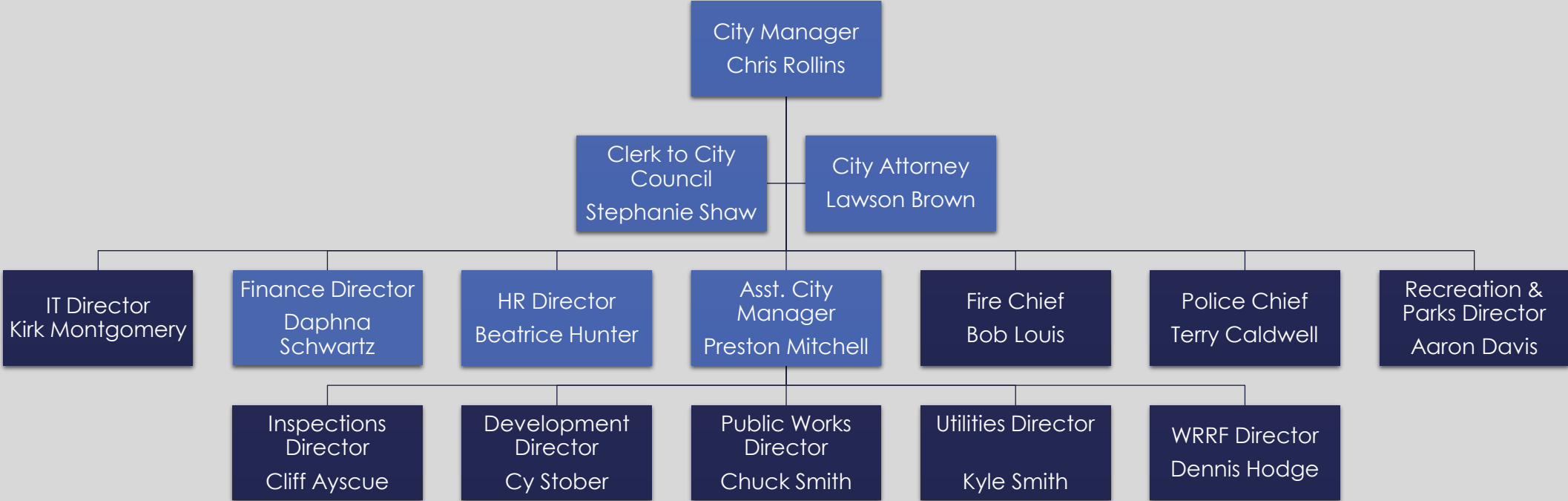
Position	Salary & Benefits	One Time Costs	Annual Costs	Total FY22 Costs
Public Information Officer (PIO)	89,290	9,550	3,000	101,840
Human Resources Consultant	85,595	1,604	934	88,133
<b>Total Requested New Positions</b>	<b>174,885</b>	<b>11,154</b>	<b>3,934</b>	<b>189,973</b>

CIP Request – n/a

# 2021-22 Organizational Chart



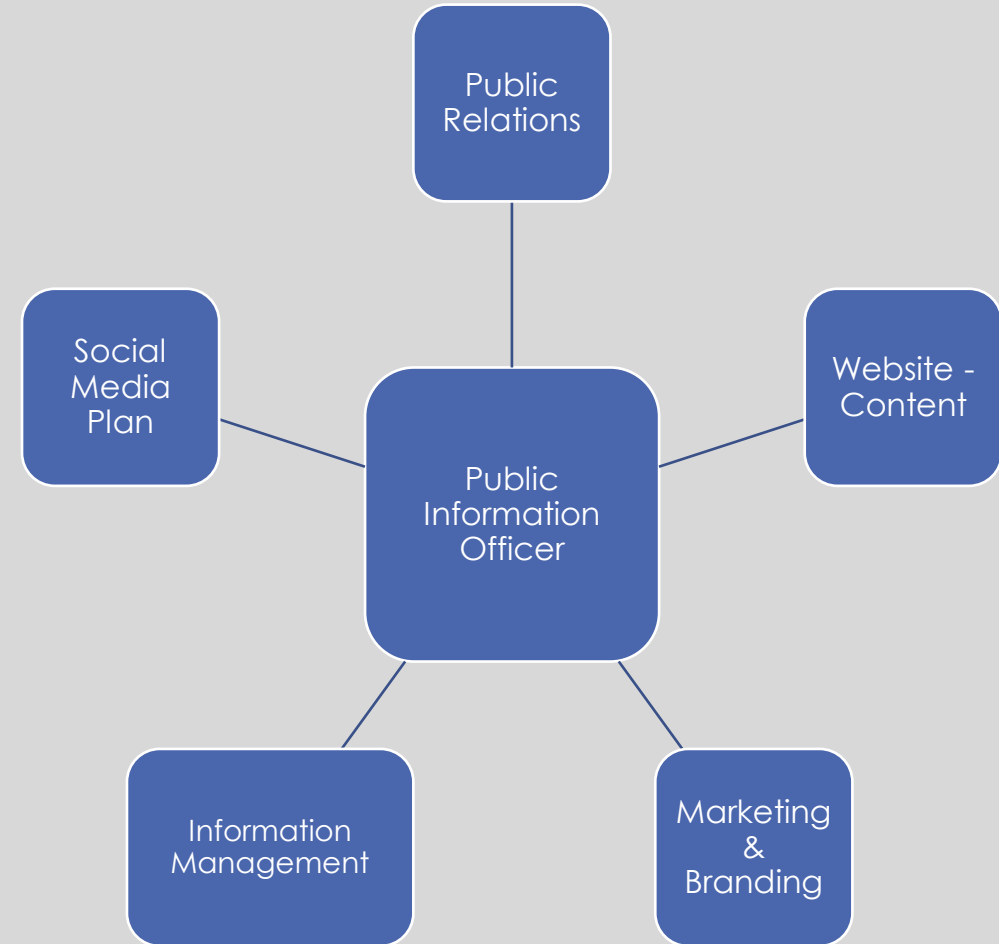
# 2021-22 Leadership Team



# Public Information Officer

Need highly independent, self-motivated individual

- Community Engagement
- Tell Our Story & Control/Complement the Narrative
- Accuracy & Consistency
- Information Dissemination Opportunities via Coordination and Collaboration between our City Departments and Stakeholders/Partners
- “Push” Mebane Brand/Marketing
- Utilize Traditional & Newer Methods of Connecting with Citizens
- Partnership Opportunities with Existing Media



# Human Resources Consultant

Future Focused Mebane: Mebane Challenges Met with Mebane Solutions

## **Position allows for us to meet the demands of our growing city and Council initiatives**

- 15% personnel growth citywide from 2016-2020.
- HR Department of one for nearly 11 years, since 2010.
- Improved and increased human resources offerings across all functional areas.
- Positive impact to internal and external stakeholders in the HR functional area of Diversity and Inclusion.
- HR assignment of staff liaison to Council-appointed Racial Equity Advisory Committee.
- Implement and fully maximize purchased Tyler modules for Employee Self Service, Training and Development, Compliance and Reporting.
- This request is for ½ FTE, not to exceed \$34,000 plus benefits. Funding for part-time staff in the amount of \$20k is budgeted.





# Planned Accomplishments and Continuing Challenges

- Workforce Planning: Becoming an employer of choice in our region while simultaneously preparing for staff and city growth and the next phase of Baby Boomer retirements
- Arrange funding for WRRF Expansion/Capacity projects
- Work with Orange County to collaboratively complete Buckhorn ED Zone plan
- Planning for implementation of CPL Space Needs study maintenance and new construction endeavors
- Response to COVID-19 Pandemic vaccine implementation and Stimulus funding opportunities



# Wrap Up & Questions

- The Administration Department thanks the Mayor and City Council for its input and support.
- Ensuring Mebane Challenges are met with Mebane Solutions.
- Further Questions?