



Budget Work Session
March 30, 2022
1:30PM

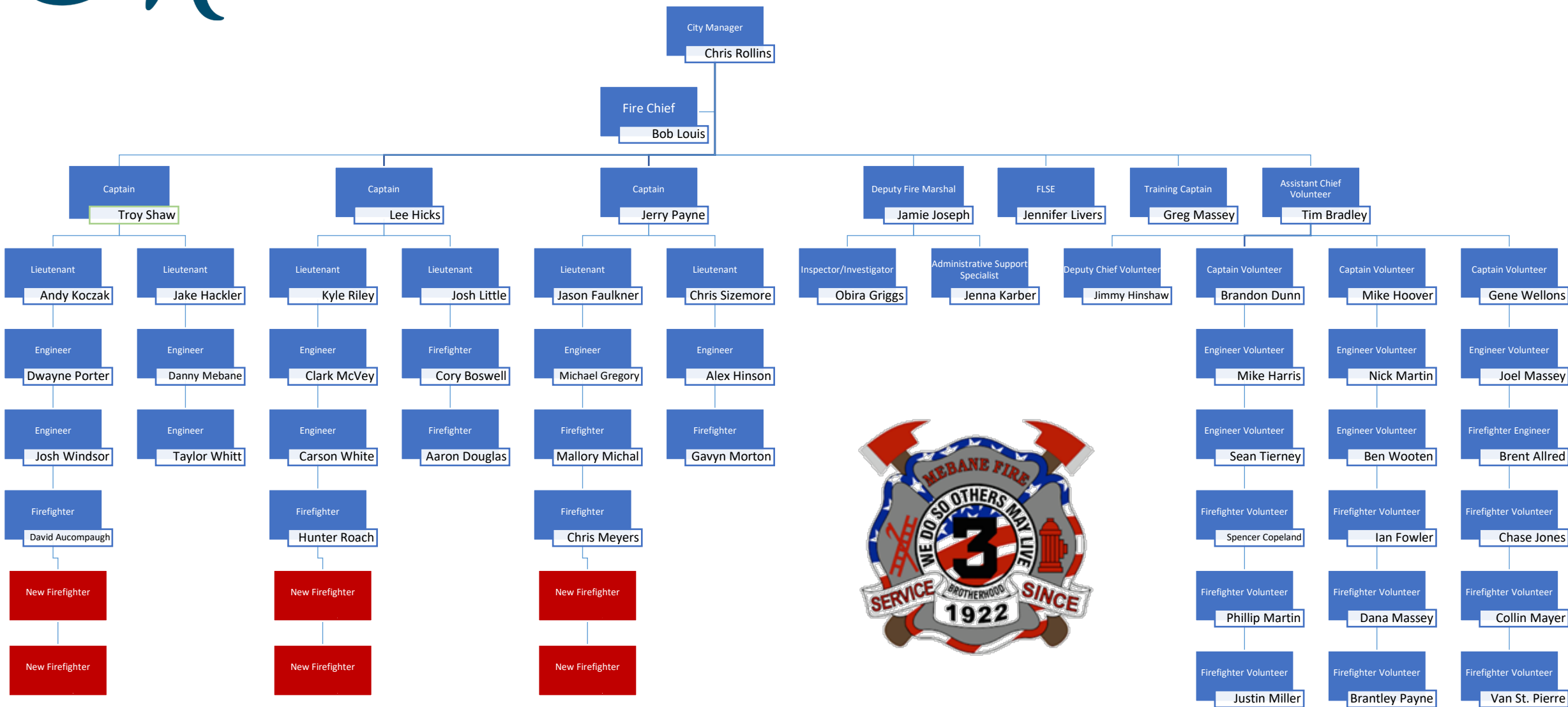
1. Call to Order Mayor Ed Hooks
2. Welcome City Manager Chris Rollins
3. Presentation of Budget Requests Department Heads
 - a. Fire – Chief Bob Louis
 - b. Inspections – Director Cliff Ayscue
 - c. Planning & Main Street – Director Cy Stober
4. Break (20 minutes)
**Light refreshments will be provided.*
5. Continued Presentation of Budget Requests Department Heads
 - a. Public Works, Public Facilities and Sanitation – Director Chuck Smith
 - b. Administration – Assistant City Manager Preston Mitchell and HR Director Bea Hunter
6. Adjournment Mayor



MEBANE FIRE DEPARTMENT
BUDGET REQUEST 2022-2023



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 21-22

- Ordered replacement Fire Engine
- Reclassification for Deputy Fire Marshal
- Added a new Inspector in the Fire Prevention Bureau
- Site acquisition for Station 4
- Set new response record with 3,077 calls for service
- Reengaged the community through Public Fire education and Fire and Life Safety Programs amid the pandemic.





GOALS FOR FY 22-23

- Replacement Fire Engines (2)
- Continue with life cycle truck replacement
- Hire and train 6 new firefighters
- Movement of trucks to relieve call volume on personnel
- Implementation of fire inspection fees
- Complete Engineer career development certification process
- Specialty training for rapid intervention crews and Leadership Development Programs





IMPACT OF PERSONNEL REQUEST

Ranking	Position/Title	FY 23 Budget Impact	FY 24 Budget Impact
1-Priority	6 Firefighters	\$502,690	\$368,790

FY 21-22

Requested FY 22-23

Station 2

Station 3

Call Volume Distribution

Apparatus	Call Volume
Engine 35	1316
Rescue 34	570
Platform 38	144

Apparatus	Call Volume
Engine 35	1069
Platform 38	531

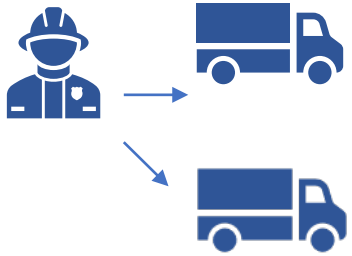
Apparatus	Call Volume
Engine 36	1585

Apparatus	Call Volume
Engine 36	880
Rescue 34	720



PERSONNEL REQUESTS

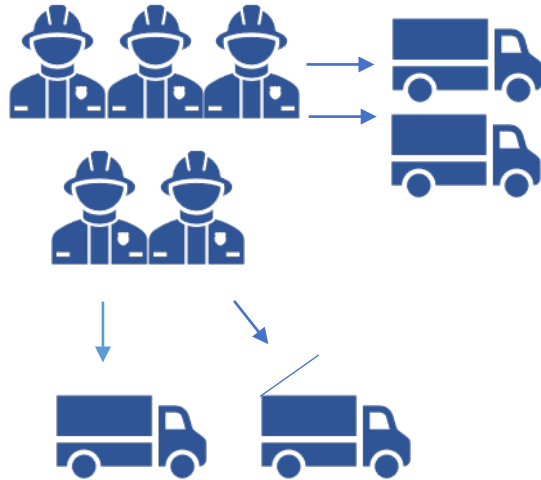
STATION 1



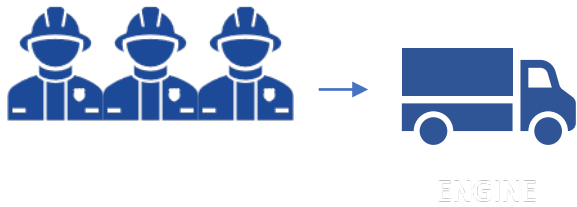
*Volunteer only

Current Staffing Setup

STATION 2

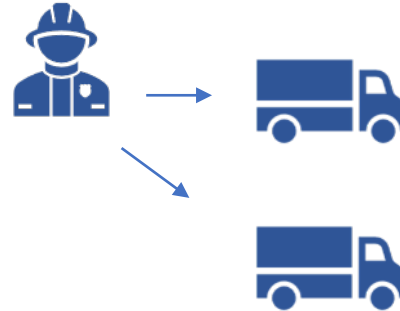


STATION 3



ENGINE

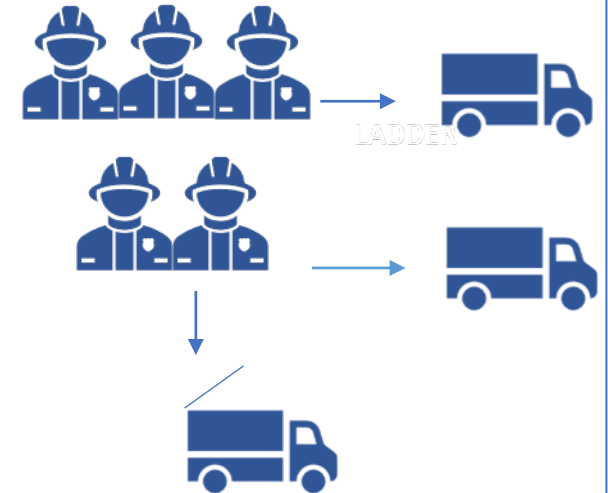
STATION 1



*Volunteer only

Proposed Staffing with Increased Coverage

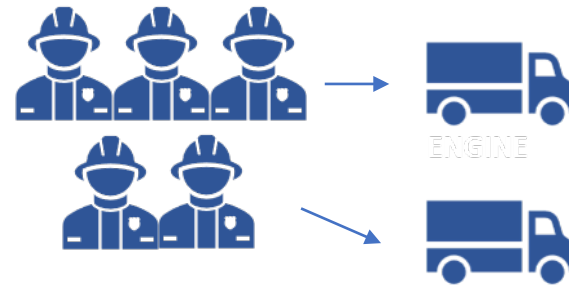
STATION 2



LADDER

ENGINE

STATION 3



ENGINE



CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 23 Budget Impact	FY 24 Budget Impact	FY 25 Budget Impact
1.	Fire Station #4	\$110,000 Preliminary Design	\$ TBD Construction	
2.	Replace 2 Engines	\$1,300,000		
3.	Fire Prevention Vehicle	\$45,000		
4.	Life Safety Education Vehicle	\$35,000		
5.	Training Classroom	\$800,000		



CAPITAL REQUESTS

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

Ranking	Item	FY 23 Budget Impact
1	5 HVAC units for Station 2	\$40,000
2	Thermal Imaging Camera	\$10,000



FEE CHANGES

Fee	Current Rate	Proposed Rate	Projected Annual Impact
Annual Inspection Fees	\$0	\$60-\$350 (dependent on square footage)	\$40,000



REQUESTED OPERATING EXPENDITURES

Line Item	FY 22 Budget	Requested FY 23 Budget	Increase Amount
Small Equipment for New Fire Engine	\$19,507	\$47,500	144%
Schools and Conferences	\$20,000	\$30,000	50%
Buildings and Grounds Maintenance	\$33,600	\$103,925	209% *Training tower repairs
Uniforms and Accessories	\$61,259	\$104,000	69.7%
100 Year Anniversary		\$40,000	



PROJECTED REVENUES

Line Item	FY 22 Budget	Projected FY 23 Budget	Increase Amount
Permit Fees	\$5,880	\$6,000	
Inspection Fees	0	\$40,000	
Rural Tax District	\$483,125	\$495,528	2.6%
Efland Contract	\$9,000	\$9,000	
Medic 2 Rent	\$6,000	\$6,000	



QUESTIONS?

Budget Listing

For Fiscal: 2022-2023 Period Ending: 07/31/2022

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5300 - Fire			
100-5300-020	SALARIES & WAGES	1,580,257.00	2,012,283.00
100-5300-030	PART-TIME SALARIES	56,506.00	65,196.00
100-5300-035	OVERTIME SALARIES	60,300.00	88,300.00
100-5300-039	LONGEVITY CONTRIBUTION	39,147.00	103,193.00
100-5300-041	VOLUNTEER REIMBURSEMENTS	25,000.00	25,000.00
100-5300-046	CELL PHONE STIPEND	4,320.00	5,940.00
100-5300-050	FICA	136,074.00	161,834.00
100-5300-060	GROUP INSURANCE CONTRIBUTION	274,738.00	390,958.00
100-5300-061	FRATERNAL INSURANCE CONTRIBUTIO	6,000.00	10,000.00
100-5300-070	RETIREMENT CONTRIBUTION	375,280.00	479,790.00
100-5300-071	401K CONTRIBUTION	85,876.00	111,062.00
100-5300-072	FIRE RETIREMENT CONTRIBUTION	4,000.00	4,500.00
100-5300-095	PENSION EXPENSE	48,000.00	0.00
100-5300-100	PROFESSIONAL SERVICES	2,150.00	5,000.00
100-5300-110	TELEPHONE & POSTAGE	17,320.00	18,000.00
100-5300-120	BANK CHARGES	250.00	1,600.00
100-5300-130	UTILITIES	29,850.00	29,850.00
100-5300-140	SCHOOLS & CONFERENCES	20,000.00	30,000.00
100-5300-150	BUILDING & GROUNDS MAINTENANCE	60,100.00	103,925.00
100-5300-160	EQUIPMENT MAINTENANCE & REPAIRS	8,000.00	8,040.00
100-5300-170	VEHICLE MAINTENANCE & REPAIRS	73,350.00	75,000.00
100-5300-310	FUEL	35,661.00	33,000.00
100-5300-330	DEPARTMENTAL SUPPLIES	30,660.00	37,800.00
100-5300-333	EMT EQUIPMENT	14,400.00	15,900.00
100-5300-340	TECHNOLOGY SERVICES & SUPPLIES	72,597.30	3,300.00
100-5300-342	TECHNOLOGY LICENSES	0.00	13,300.00
100-5300-360	EMPLOYEE UNIFORMS & ACCESSORIES	59,459.00	104,000.00
100-5300-390	SMALL EQUIPMENT	19,507.00	47,500.00
100-5300-391	SMALL EQUIPMENT MAINTENANCE & REPAIRS	0.00	13,640.00
100-5300-450	MISCELLANEOUS	30,085.00	0.00
100-5300-451	INVESTIGATIONS	0.00	6,290.00
100-5300-456	PUBLIC EDUCATION SUPPLIES & MATERIALS	0.00	5,000.00
100-5300-530	DUES & SUBSCRIPTIONS	10,465.00	8,122.00
100-5300-570	SPECIAL ACTIVITIES	4,200.00	52,300.00
100-5300-720	CAPITAL OUTLAY - BUILDINGS	0.00	965,000.00
100-5300-740	CAPITAL OUTLAY - VEHICLES	582,288.00	1,380,000.00
100-5300-750	CAPITAL OUTLAY - EQUIPMENT	10,950.00	10,000.00
Total Department: 5300 - Fire:		3,776,790.30	6,424,623.00



5-Year Capital Asset Outlay Forecast (>\$25,000)

Fire

FY Beginning 2022-23

<u>FY</u>	<u>Rank</u>	<u>Project Title</u>	<u>Requested</u>	<u>Dept Notes</u>
2022-23	1	Fire Station #4 Bids and Design	110,000	Site off Buckhorn Rd.
	2	Replace Two Fire Engines	1,300,000	Engine 32 and 35 to be retired from service and Engine 35 to be moved to reserve tanker.
	3	Fire Prevention Vehicle	45,000	Use by support staff members who are responsible for the safety of the visiting public and the citizens of Mebane
	4	Life Safety Education Vehicle	35,000	Provide transportation for the Life Safety Education Program staff.
	5	Training Classroom	800,000	Training for all City staff in a centralized location.
Subtotal 2022-23			<u>2,290,000</u>	
2023-24	1	Fire Station #4 Construction	TBD	
	2	Replace Fire Engine	650,000	
	3	Fire Prevention Vehicle	45,000	
	4	Training Simulator	75,000	
	5	Station 1 Bay Door Replacement and Electrical Work	47,500	
Subtotal 2023-24			<u>817,500</u>	
2024-25	1	Fire Station #5 Bids and Construction	TBD	
	2	Quint Truck	1,300,000	
	3	Replace Chief's Vehicle	50,000	
Subtotal 2024-25			<u>1,350,000</u>	
2025-26	1	Replace Platform Truck	1,800,000	
	2	Command Vehicle	55,000	
Subtotal 2025-26			<u>1,855,000</u>	
2026-2027	1	Replace Rescue Truck	1,300,000	
Subtotal 2026-27			<u>1,300,000</u>	
5-Year Grand Total			<u><u>\$ 7,612,500</u></u>	

New Position Request Form

6 Firefighters <small>Job Title</small>	Fire <small>Department</small>	Sep-21 <small>Date Required</small>
Fire Suppression <small>Division/Group</small>	Lieutenants <small>Reports To</small>	New <small>New or Reclass?</small>
1 <small>Position Rank (1 = most important/mission critical)</small>	6 <small>Total Positions Requested</small>	

Primary Duties/Job Description
 An employee in this class is responsible for general firefighting, rescue, emergency medical work and driving vehicles to the fire or emergency medical scene. Work also includes preparing the fire vehicle, lines and equipment for use by other firefighters. Work is often performed under stressful emergency conditions and frequently involves personal hazards. Work standards and procedures are generally established and understood; however considerable independence and judgement is required during fire calls and emergency calls. Work is performed under the regular supervision of the Fire Lieutenant and /or the Fire Captain through observation and reports.

Explanation of change / Reasons additional position is needed
 The request for six additional firefighters will bring our minimum staffing up to ten personnel per shift. We currently staff two engine companies with three personnel. We have two staff assigned to two apparatus on each shift, which means they alternate between two trucks depending on the nature of the call. The six additional staff members will make it possible to fully staff both trucks on three shifts to handle multiple calls for service. In order to operate effectively, Station 3 needs to have two staffed apparatus on each shift due to the number of homes, commercial development and increase in call volume in the southern district.

Special Skills or Qualifications required
 Certified Firefighter, EMT certified, HAZ Mat certified, NIMS 100, 200, 700, 800 certified and a class B drivers license.

HR USE ONLY	
Salary Range Anticipated _____	Recommended Grade _____ Step? _____



INSPECTIONS DEPARTMENT

BUDGET REQUEST 2022-2023



ORGANIZATIONAL CHART

Inspections Director
Cliff Ayscue





Inspections Department Staff





HIGHLIGHTS OF FY 21-22

- Completed a 750 square foot addition to the Planning and Inspection Department Building.
- The parking lot was repaired, repaved, and three new parking spaces were added.
- Installed a new ADA parking space and sidewalk to the building to comply with the North Carolina Building Code.
- 520 inspections on average from July 1st, 2021 to December 31st, 2021, compared to 556 in 2020–2021.
- On average, 31 CO's a month were issued for 2021–2022, compared to 24 a month for 2020–2021.





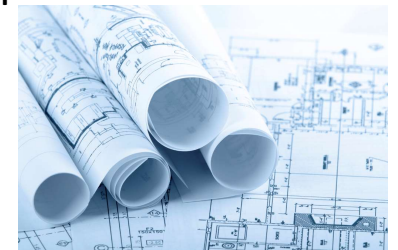
New Position: Plan Reviewer

Goal

- Help citizens, contractors, and design professionals by providing expedited plan review and reducing the time it takes to issue a permit.
- Provide a quality plan review process for residential and commercial plans.
- Prevent items from being discovered in the field that can be caught up front that will help save money and time for the permit holder and contractor.
- Work with City staff and private parties from the beginning to end of a project to help process plans and permits in a timely manner.

Benefits

- One person will perform plan review for the office while the inspectors will have more time to inspect and focus on the projects in the field.
- When a dispute arises in the field, the plan reviewer will go out with the inspector and contractor and help to remedy the issue.
- One person processes and prices the permit package.
- Inspectors will be able to spend more time in the field.





New Position: Permit Specialist

Goal

- Assist the Permit Specialist in answering phone calls and returning emails.
- Assist customers with the permit application process.
- Will take payments online and from walk-in customers.
- Writes permits, completes the permit package, and files the folder.

Benefits

- Process permit faster.
- Help contractors and homeowners stick to their deadlines.
- Relieve some of the work load off the Permit Specialist.
- Expedite response time to emails and phone calls.





PERSONNEL REQUESTS

*All Budget Impact amounts include benefits and onboarding costs

Ranking	Position/Title	FY 23 Budget Impact	FY 24 Budget Impact
1	Plan Reviewer	\$113,144	\$113,154
2	Permit Specialist	\$63,406	\$62,992



CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 23 Budget Impact	FY 24 Budget Impact	FY 25 Budget Impact
1	Replacing two New Vehicles	\$61,000	\$1,000	\$1,000





REQUESTED OPERATING EXPENDITURES

Line Item	FY 22 Budget	Requested FY 23 Budget	Increase Amount
IWorQ's	\$5,500	\$8,750	\$3,200



PROJECTED REVENUES

Line Item	FY 22 Budget	Projected FY 23 Budget	Increase Amount
Building Permit Fees	\$450,000	\$500,000	\$500,000
Inspection Fees	\$275,000	\$300,000	\$300,000



GOALS FOR FY 22-23

- Accept permits and payments online.
- Going paperless outside of commercial plans submitted for review.
- Start performing plan review on single family structures
- Continue the department's good working relationships with citizens, contractors, and designers while maintaining specific deadlines.





QUESTIONS?

Lotus Bakery



Budget Listing

For Fiscal: 2022-2023 Period Ending: 07/31/2022

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5440 - Inspections			
100-5440-020	SALARIES & WAGES	352,138.59	472,413.00
100-5440-030	PART-TIME SALARIES	5,126.00	5,434.00
100-5440-035	OVERTIME SALARIES	5,025.00	5,430.00
100-5440-039	LONGEVITY CONTRIBUTION	6,568.41	7,115.00
100-5440-046	CELL PHONE STIPEND	2,660.00	3,240.00
100-5440-050	FICA	29,723.00	36,736.00
100-5440-060	GROUP INSURANCE CONTRIBUTION	59,277.00	81,344.00
100-5440-070	RETIREMENT CONTRIBUTION	83,781.00	110,940.00
100-5440-071	401K CONTRIBUTION	19,172.00	25,484.00
100-5440-099	INDIRECT TO UTILITY CONTRA	-13,988.00	-16,354.00
100-5440-100	PROFESSIONAL SERVICES	0.00	8,000.00
100-5440-110	TELEPHONE & POSTAGE	1,080.00	1,900.00
100-5440-120	BANK CHARGES	19,310.94	40,000.00
100-5440-140	SCHOOLS & CONFERENCES	6,750.00	10,650.00
100-5440-170	VEHICLE MAINTENANCE & REPAIRS	4,100.00	10,900.00
100-5440-310	FUEL	5,500.00	9,800.00
100-5440-330	DEPARTMENTAL SUPPLIES	3,650.00	4,050.00
100-5440-340	TECHNOLOGY SERVICES & SUPPLIES	11,400.00	22,250.00
100-5440-360	EMPLOYEE UNIFORMS & ACCESSORIES	1,091.31	1,600.00
100-5440-390	SMALL EQUIPMENT	1,500.00	2,600.00
100-5440-450	MISCELLANEOUS	6,809.06	0.00
100-5440-530	DUES & SUBSCRIPTIONS	600.00	600.00
100-5440-720	CAPITAL OUTLAY - BUILDINGS	278,792.39	0.00
100-5440-740	CAPITAL OUTLAY - VEHICLES	0.00	56,000.00
Total Department: 5440 - Inspections:		890,066.70	900,132.00



5-Year Capital Asset Outlay Forecast (>\$25,000)

Inspections

FY Beginning 2022-23

<u>FY</u>	<u>Rank</u>	<u>Project Title</u>	<u>Requested</u>	<u>Dept Notes</u>
2022-23	1	2 vehicle replacements - Chevy Traverse AWD	56,000	Vehicles for inspectors
Subtotal 2022-23			<u>56,000</u>	
2023-24	1			
	2			
	3			
	4			
	5			
Subtotal 2023-24			<u>-</u>	
2024-25	1			
	2			
	3			
	4			
	5			
Subtotal 2024-25			<u>-</u>	
2025-26	1			
	2			
	3			
	4			
	5			
Subtotal 2025-26			<u>-</u>	
2026-2027	1			
	2			
	3			
	4			
	5			
Subtotal 2026-27			<u>-</u>	
5-Year Grand Total			<u><u>\$ 56,000</u></u>	

New Position Request Form

Plan Reviewer Job Title	Inspection Department	7/1/2022 Date Required
Inspections Division/Group	Director Reports To	New New or Reclass?
1 Position Rank (1 = most important/mission critical)	1 Total Positions Requested	

Primary Duties/Job Description

- Examines commercial, business, and residential building plans, specifications, blueprints, surveys, and sketches for compliance with codes and regulations governing building construction, alteration and repair of buildings, and application of solar energy and environmental protection to structures.
- Recommends changes to plans as needed for compliance; rejects plans not meeting code requirements; authorizes a continuance of construction plans by affixing signature on the plans representing an official approval.
- Makes site visits to construction sites to validate plans review decisions, or amend actions taken.
- Meets with and/or corresponds with building contractors, engineers, property owners, and other interested parties to provide or receive information, explain and interpret building codes and regulations, and provides guidelines on the application and/or appeals process.
- Prepares and maintains official records including reports of activities.
- Prepares residential and commercial permit fees.

Explanation of change / Reasons additional position is needed

This position will perform plan review on commercial and residential plans. Price and process permits to give to permit specialist. The Inspectors will have more time in the field to concentrate on their inspections. Help facilitate answers from customers phone calls or walk-ins during the day, when the inspectors are in the field working. This will help the customers with quick answers and saving time. Help in the field when inspectors need help due to their work load and have meetings with inspectors and contractors/owners when a problem arises.

Special Skills or Qualifications required

- Must hold Level 3 certifications in building, plumbing, electrical and plumbing or certified with all Level 3 certifications within 3 years of employment. Valid Driver's License without restrictions that would limit the full performance of the essential duties.

HR USE ONLY	
Salary Range Anticipated	Recommended Grade _____ Step? _____

New Position Request Form

Planning Permit Specialist (Grade 8) Job Title	Planning Department	7/1/2022 Date Required
N/A Division/Group	Cy Stober Reports To	New New or Reclass?
1 Position Rank (1 = most important/mission critical)	1 Total Positions Requested	

Primary Duties/Job Description
 Goal of position is to be front line of Planning Department, receiving customers in lobby, on phone, and via email. Position will review and ultimately approve most residential permits (fences, accessory structures, garages, etc.) that simply must comply with City setbacks, creating a two-week turnaround for these matters. Position will coordinate closely with Inspections Permit Specialist on online permit review, including payment processing.

Explanation of change / Reasons additional position is needed
 The Planning Department has no dedicated staff for receiving the public, processing permits and applications, and addressing simple requests. A Permit Specialist can answer fundamental zoning and land use questions; assist customers with permits, especially online; review submitted permits for correct information and payment; and review some zoning permits that do not require advanced training and/or education. The addition of a Permit Specialist will allow most improvements to existing residential properties (e.g. sheds) to be reviewed within two weeks, serving the needs of current Mebane residents. This will, in turn, allow other staff to focus on zoning permits and plan submittals for new developments or redevelopments, which are more complex and time-intensive, and provide a full review on faster timelines. The position will work closely with the Inspections Permit Specialist and will enable both departments to continue to provide full service and response should one of them not be in the office.

Special Skills or Qualifications required
 Good customer service and public engagement is necessary. Experience receiving and processing payments is necessary; online payment receipts is desired. Experience using Microsoft Office, especially Word and Excel; spreadsheet tools will be a regular part of position. Familiarity with permit software such as iWorQ, familiarity with file indexing software like Laserfiche, desired. Experience in real estate is a plus.

HR USE ONLY	
Salary Range Anticipated _____	Recommended Grade _____ Step? _____

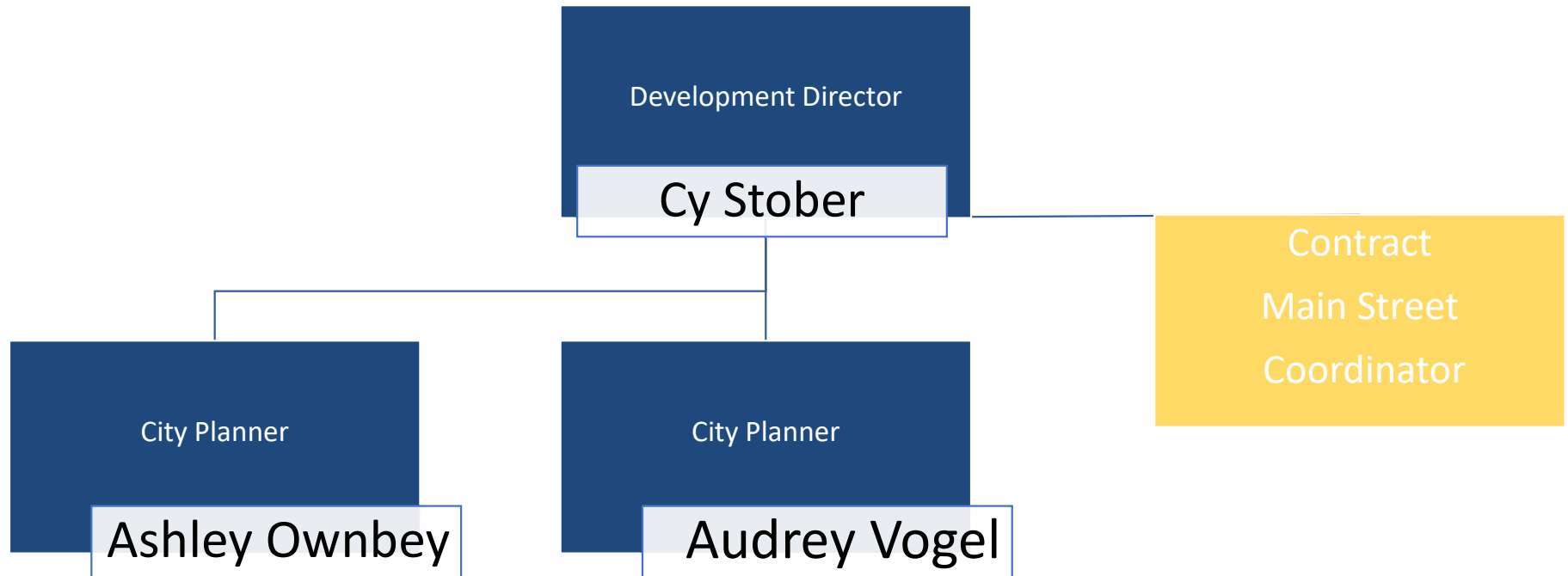


Planning & Zoning

BUDGET REQUEST 2022-2023



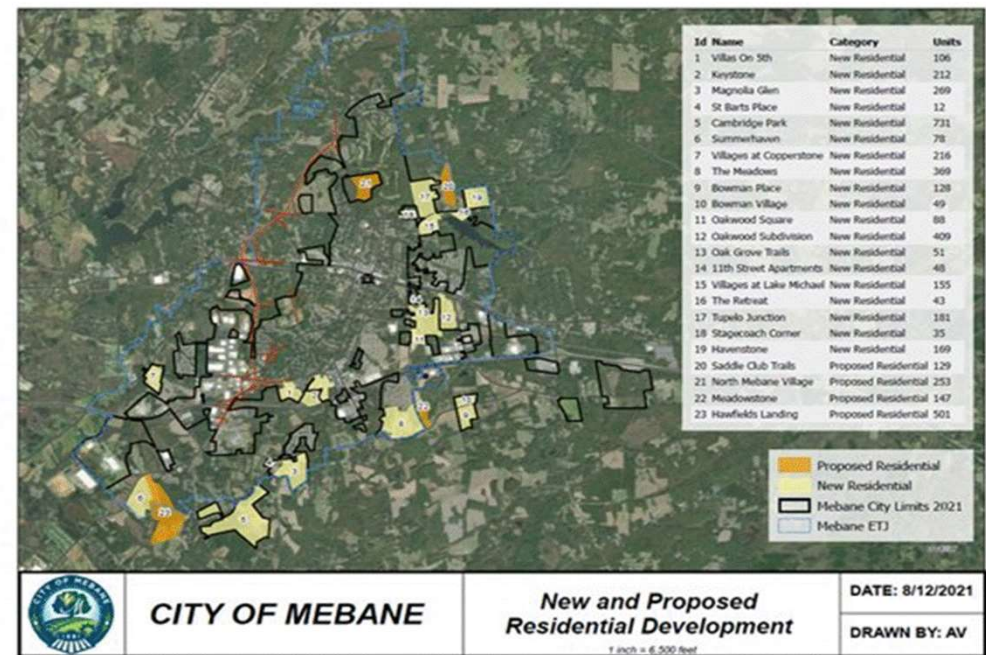
ORGANIZATIONAL CHART





HIGHLIGHTS OF Calendar Year 2021

- Approved 385 SF zoning permits
- Approved 198 accessory structures
- Approved 56 non-residential permits
- 52 projects reviewed at TRC
- 12 Rezoning & 5 Special Use requests brought to public hearing
- 11 Subdivision plats featuring 105 residential lots presented
- 9 Annexations presented





HIGHLIGHTS OF Calendar Year 2021

- Part-Time Main Street program successfully guiding City forward
 - State has recommended City for full Main Street status 1 year early
- Transitioned all GIS services online
- Maintained role on BGMPO TCC and attended DCHC MPO meetings
- Successfully negotiated expansion of Triangle Regional Model to include Mebane
- Transitioned through and into expanded building
- Realized 7 new pedestrian crosswalks
- Supported City's first new Better Block projects
- Presented the Lowes Blvd Corridor Plan to the City Council
- Initiated three new bike/ped projects: W Crawford St, 3rd – 5th Connector; Yoder Sidewalk



GOALS FOR FY 22-23

- Manage the Bicycle and Pedestrian Transportation Plan revision, in coordination with Recreation & Parks Department
- Kick off the Comprehensive & Transportation Plan updates, in coordination with other departments
- Respond to and plan for Mebane's current and future needs
- Collaborate with regional partners
- Realize and support the City's Main Street program
- Continue conversations regarding transportation and transit with partners
- Bring Online Permitting & Payments into Mainstream
- Adapt to and optimize use of digital archive



Photo courtesy DR Horton, May 6, 2021



GOALS FOR FY 22-23

- Realize and support the City's Main Street program
- Program model and board membership are to be determined
- City participation is time-sensitive
- Budget includes lump sum funding for Main Street Director, website, branding, and other startup materials
- Downtown Exterior Improvement Grant proposed to continue at \$50,000/yr





CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 23 Budget Impact	FY 24 Budget Impact	FY 25 Budget Impact
1	Vehicle	\$35,418	\$2,400	\$2,400





CAPITAL REQUESTS

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

Ranking	Item	FY 23 Budget Impact
1	Plotter/Scanner	\$10,540





FEE CHANGES

Fee	Current Rate	Proposed Rate	Projected Annual Impact
Floodplain Development Permit	\$300	\$400	\$1,000
Encroachment Agreement	\$100	Exemption for properties in Downtown & Existing Residences	N/A



REQUESTED OPERATING EXPENDITURES

Line Item	FY 22 Budget	Requested FY 23 Budget	Increase Amount
Professional Services	\$119,700	\$200,000	\$80,300



PROJECTED REVENUES

Line Item	FY 22 Budget	Projected FY 23 Budget	Increase Amount
Planning	\$151,352	\$110,000	(\$41,352)



QUESTIONS?

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5400 - Planning			
100-5400-020	SALARIES & WAGES	221,831.00	265,621.00
100-5400-030	PART-TIME SALARIES	18,034.00	27,066.00
100-5400-035	OVERTIME SALARIES	3,325.00	5,025.00
100-5400-039	LONGEVITY CONTRIBUTION	1,905.00	5,120.00
100-5400-046	CELL PHONE STIPEND	1,080.00	1,620.00
100-5400-050	FICA	21,230.00	20,745.00
100-5400-060	GROUP INSURANCE CONTRIBUTION	28,628.00	30,935.00
100-5400-070	RETIREMENT CONTRIBUTION	52,775.00	57,029.00
100-5400-071	401K CONTRIBUTION	12,563.00	13,576.00
100-5400-099	UTILITY CONTRA	-28,666.00	-33,509.00
100-5400-100	PROFESSIONAL SERVICES	119,700.00	200,000.00
100-5400-110	TELEPHONE & POSTAGE	5,430.00	5,973.00
100-5400-140	SCHOOLS & CONFERENCES	4,000.00	9,310.00
100-5400-150	BUILDING & GROUNDS MAINTENANCE	8,517.00	13,830.00
100-5400-160	EQUIPMENT MAINTENANCE & REPAIRS	0.00	875.00
100-5400-260	ADVERTISING	18,500.00	13,750.00
100-5400-310	FUEL	0.00	1,200.00
100-5400-330	DEPARTMENTAL SUPPLIES	8,850.00	9,000.00
100-5400-340	TECHNOLOGY SERVICES & SUPPLIES	48,044.28	2,500.00
100-5400-360	EMPLOYEE UNIFORMS & ACCESSORIES	500.00	500.00
100-5400-530	DUES & SUBSCRIPTIONS	8,313.00	10,062.00
100-5400-730	CAPITAL OUTLAY - OTHER	31,284.00	0.00
100-5400-740	CAPITAL OUTLAY - VEHICLES	0.00	35,418.00
100-5400-750	CAPITAL OUTLAY - EQUIPMENT	0.00	9,665.00
Total Department: 5400 - Planning:		585,843.28	705,311.00

Budget Listing

For Fiscal: 2022-2023 Period Ending: 07/31/2022

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5410 - Main Street Program			
100-5410-100	PROFESSIONAL SERVICES	80,000.00	100,000.00
100-5410-110	TELEPHONE & POSTAGE	1,810.00	0.00
100-5410-140	SCHOOLS & CONFERENCES	5,000.00	0.00
100-5410-260	ADVERTISING	11,000.00	16,000.00
100-5410-265	SOCIAL MEDIA & MARKETING	0.00	16,100.00
100-5410-330	DEPARTMENTAL SUPPLIES	3,000.00	0.00
100-5410-360	EMPLOYEE UNIFORMS & ACCESSORIES	500.00	0.00
100-5410-375	DOWNTOWN FACADE CITY GRANTS	50,000.00	50,000.00
100-5410-530	DUES & SUBSCRIPTIONS	500.00	0.00
Total Department: 5410 - Main Street Program:		151,810.00	182,100.00



5-Year Capital Asset Outlay Forecast (>\$25,000)

Planning

FY Beginning 2022-23

<u>FY</u>	<u>Rank</u>	<u>Project Title</u>	<u>Requested</u>	<u>Dept Notes</u>
2022-23	1	Planning Department Vehicle	35,418	Department currently has no dedicated vehicle
Subtotal 2022-23			<u>35,418</u>	
2023-24	1			
	2			
	3			
	4			
	5			
Subtotal 2023-24			<u>-</u>	
2024-25	1			
	2			
	3			
	4			
	5			
Subtotal 2024-25			<u>-</u>	
2025-26	1			
	2			
	3			
	4			
	5			
Subtotal 2025-26			<u>-</u>	
2026-2027	1			
	2			
	3			
	4			
	5			
Subtotal 2026-27			<u>-</u>	
5-Year Grand Total			<u>\$ 35,418</u>	

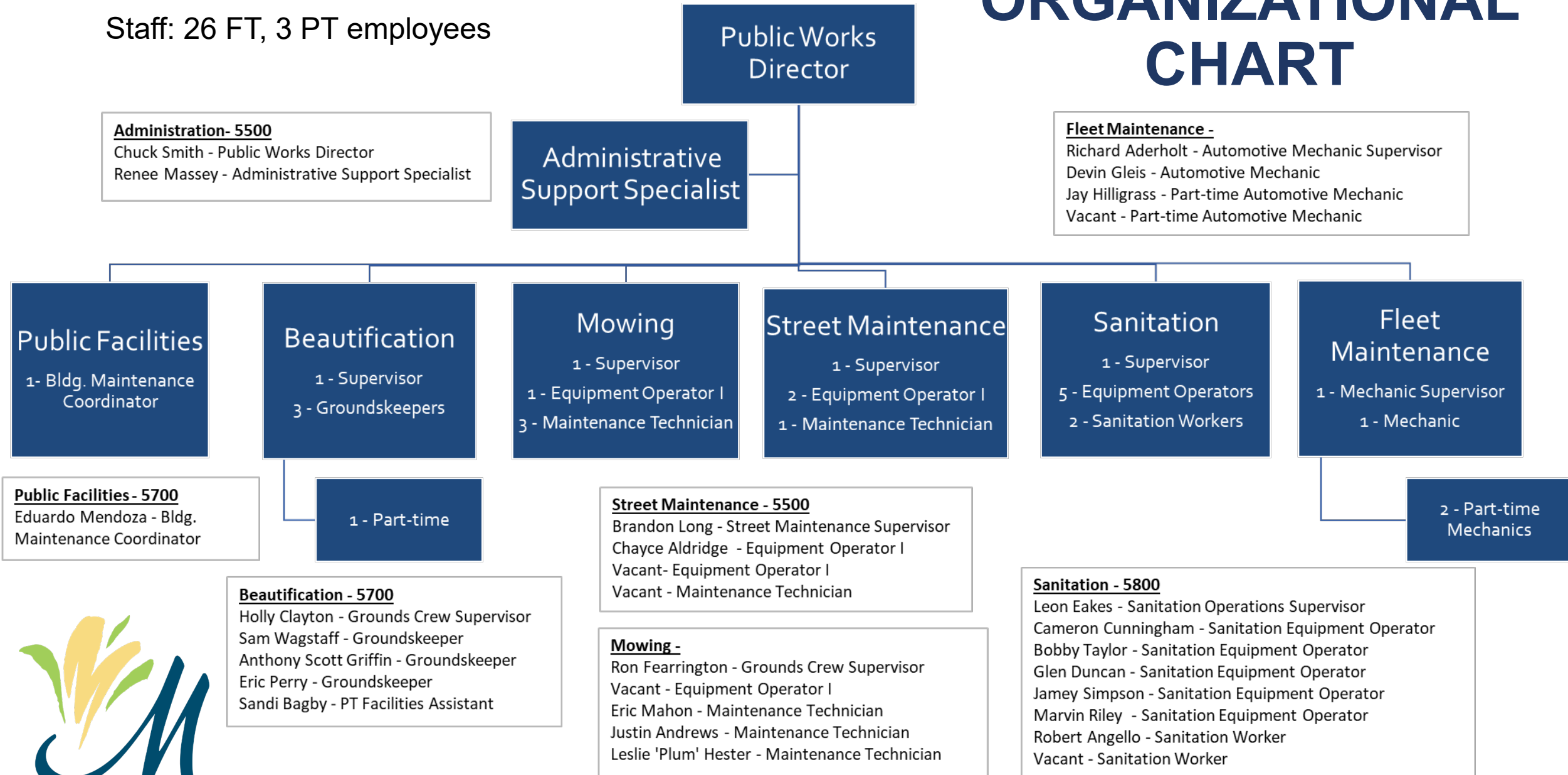


PUBLIC WORKS DEPARTMENT

BUDGET REQUEST 2022-2023

ORGANIZATIONAL CHART

Staff: 26 FT, 3 PT employees



Public Works Staff



HIGHLIGHTS OF FY 21-22

- New Management, New Ideas, New Culture
 - Worked with staff to establish expectations for the department, including set work schedules and a focus to improve efficiency to better serve Mebane citizens.
- Managing Growth While Keeping Small Town Charm
- Implemented Sanitation Division collection prioritization and goals.
- Received the new Streets service truck, swap loader and side arm garbage truck.
- Created and filled the Street Maintenance Supervisor and Sanitation Operations Supervisor positions.
- Maintain Above-Standard Streets Condition
- Continue to replace street name signs with new street name sign standard.





GOALS FOR FY 22-23

- Street Repair Contract
 - Perform needed street repairs to maintain above-standard street conditions.
- Ensure Safe Pedestrian Travel
 - Project planning with BPAC & Planning Dept.
 - Downtown crosswalk recoating
- Maintain Sanitation Division service level in a growing city.
- Increase proactiveness in Street Maintenance by way of street repairs.
- Continue to investigate routing software for Sanitation Division.
- Increase available CDL drivers to flex to help Sanitation and Streets Divisions.





PERSONNEL REQUESTS

*All Budget Impact amounts include benefits and onboarding costs

Ranking	Position/Title	FY 23 Budget Impact
1	Automotive Mechanic – reclassify two part-time positions to one full-time position.	\$30,688





CAPITAL IMPROVEMENT PROJECT REQUESTS

Public Works Department

Ranking	Project Title	FY 23 Budget Impact	Comments
1	Brine Mount System and Body	\$50,000	Primary brine truck is out of service, using backup truck.
2	Replace Pick-up Truck (2002) with service truck and plow	\$40,000	Out of service - used to spread brine. Mileage 88,080 (1/2022)
3	Replace Pick-up Truck (2007) with service truck and plow	\$40,000	Mileage 107,256 as of January 2022
4	Replace Pick-up Truck (2000) with service truck and plow	\$40,000	Out of service - Mileage 78,355 as of January 2022
5	Downtown Stamped Asphalt Crosswalk Refurbishing	\$70,000	West Clay St from N Second St. to N. Fifth St.
6	FEMA Area at PW Facility	\$60,000	Develop site plan and obtain permits
7	East Graham St Stormwater project	\$25,000	city's portion of design and construction, which includes sidewalk and guardrail.
8	Dead-end street design	\$30,000	design for 6 dead-end streets
9	Sidewalk - Crawford St. from N. First St. to N. 2nd St. - Design	\$20,000	Provides a sidewalk in an existing gap of the network, entirely on Peoples Church property. Construction proposed for FY 23-24



CAPITAL IMPROVEMENT PROJECT REQUESTS

Public Works Department

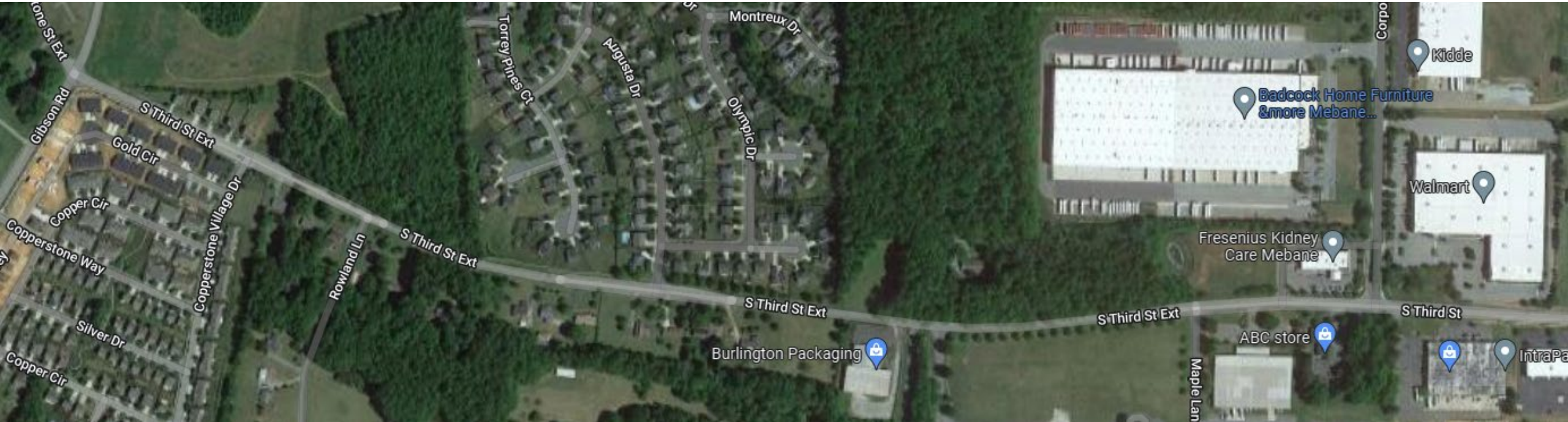
Ranking	Project Title	FY 23 Budget Impact	Comments
10	Sidewalk – W. Carr Street/Yoder Sidewalk Final Design & Construction	\$54,000	Fills sidewalk gap at low-visibility bend in Carr Street. Sidewalk will be on EM Yoder ES campus.
11	Sidewalk - S. Eighth St. to Fifth St. Park via Arrowhead Villas - Surveying and Design	\$10,000	Fills Sidewalk Gap & Access to 5th Street Pocket Park. Construction proposed for FY 23-24 Budget
12	Sidewalk - S. Third Ext. from Corporate Park Drive to Gibson Rd - Engineering Design	\$110,000	Fills Sidewalk Gap to Governor's Green & Cooperstone Subdivisions. Construction proposed for FY 25-26
13	Holt Street Greenway	\$900,000	Mebane Art & Community Center to Third Street.



CAPITAL IMPROVEMENT PROJECT REQUESTS

Public Works Department – Sidewalk Projects

S. Third St to the Copperstone Development / Gibson Rd.



Third St. sidewalk extension project provides connectivity from Corporate Park Rd. to Gibson Rd. The proposal would be for the to sidewalk extends along the northern side of Third St and connects to existing sidewalks at Governor’s Green and Copperstone developments.

\$110,000

Engineering Design Services (survey, design, and bidding)



CAPITAL IMPROVEMENT PROJECT REQUESTS

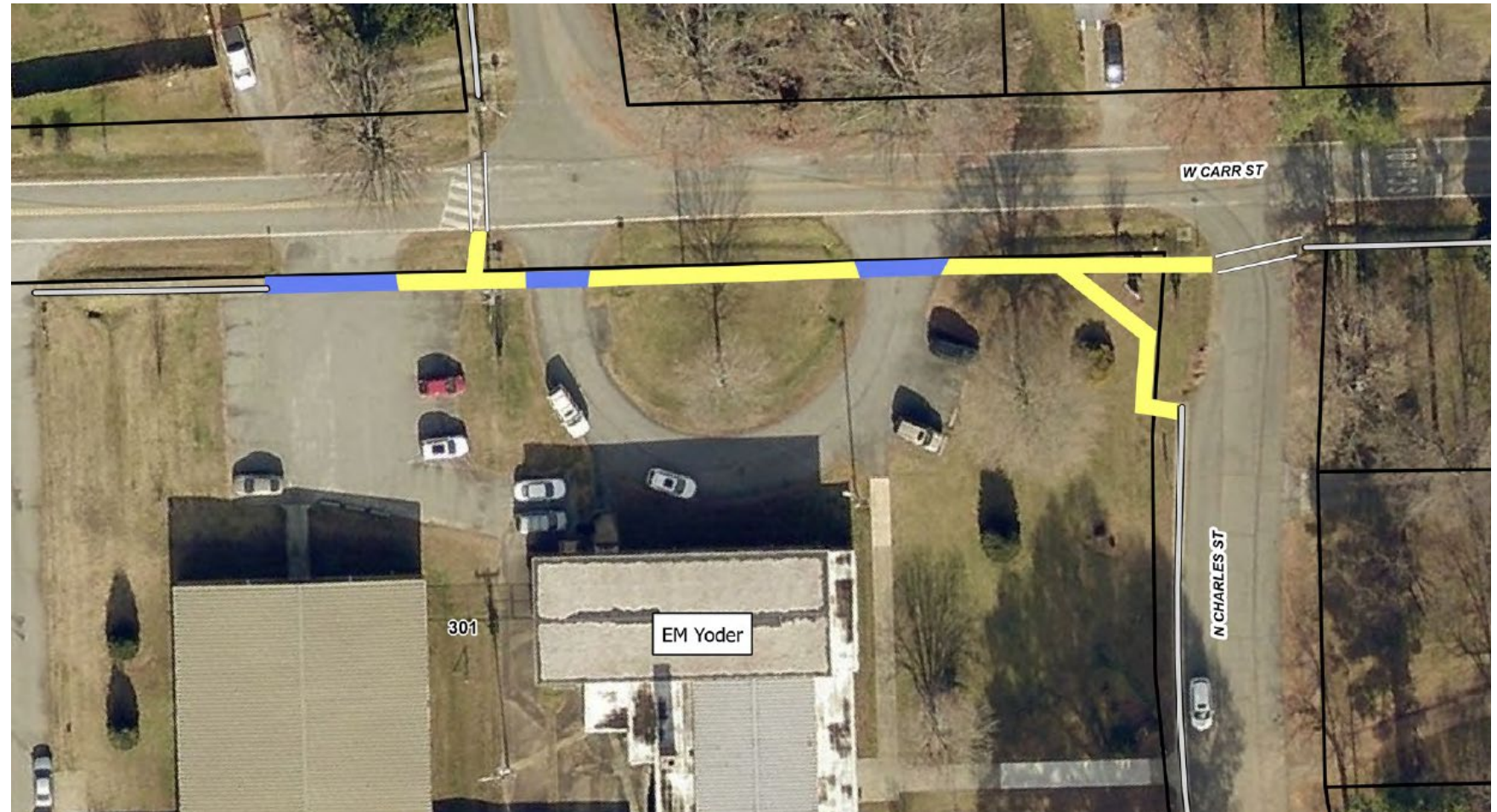
Public Works Department – Sidewalk Projects

W. Carr Street / Yoder Elementary Sidewalk Final Design & Construction

Fills sidewalk gap at low-visibility bend in Carr Street. Sidewalk will be entirely on EM Yoder ES campus and Alamance-Burlington School System is willing to provide easements. Recommended by BPAC.

\$54,000

**Fills Sidewalk Gap
on School
Property**





CAPITAL IMPROVEMENT PROJECT REQUESTS

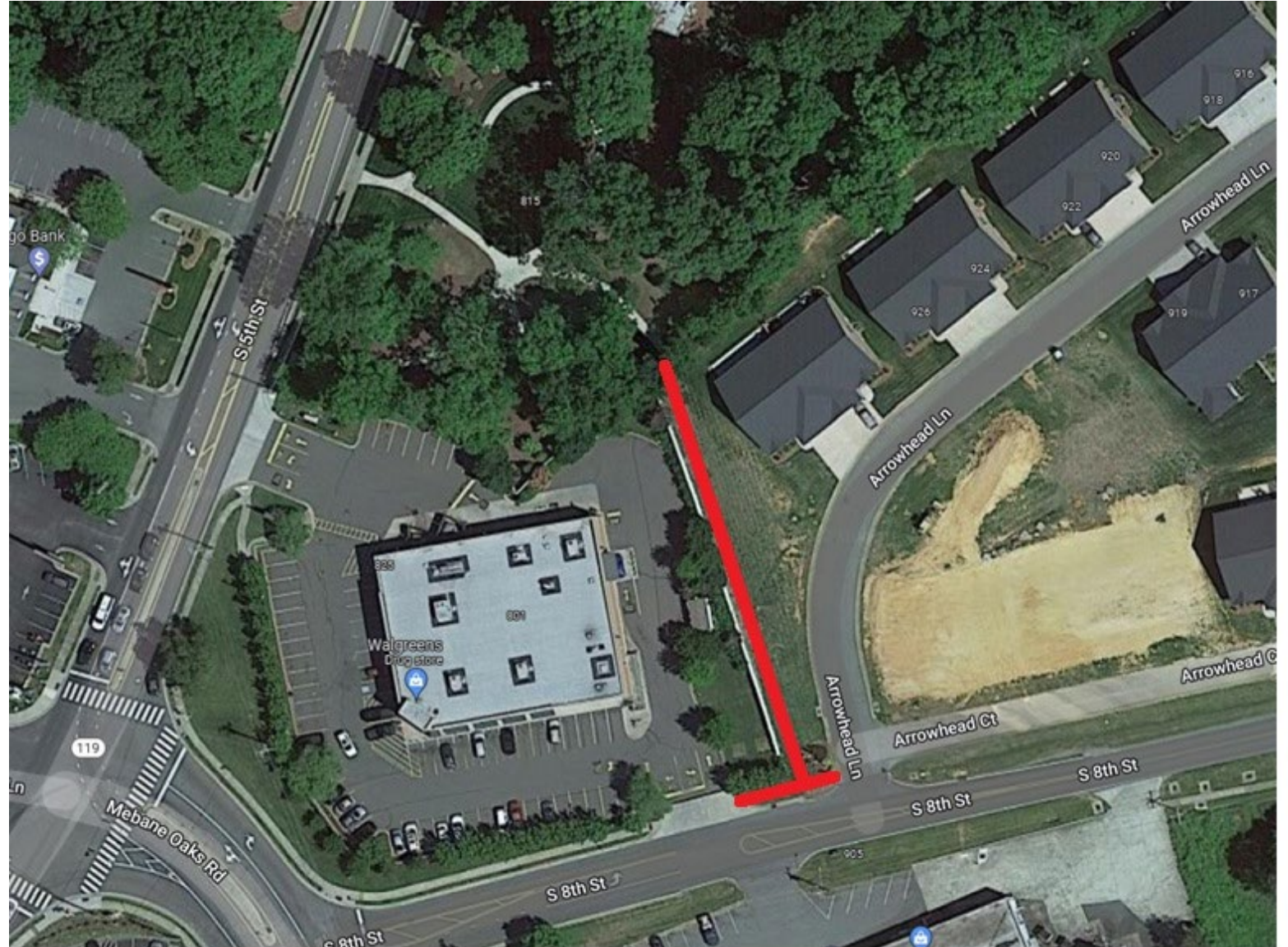
Public Works Department – Sidewalk Projects

S. Eighth St. to Fifth St. Park via Arrowhead Villas - Surveying and Design

Fills Sidewalk Gap & Access to 5th Street
Pocket Park.

\$10,000

**Construction
proposed for FY
23-24 Budget**





PHASE I
EAST-WEST
CONNECTOR

MEBANE ARTS &
COMMUNITY
CENTER

SOUTH MEBANE
ELEMENTARY

Legend
 Holt Street Greenway Phase I
 Stream



\$900,000

**Construction
proposed for FY
22-23 Budget**



CITY OF MEBANE

**HOLT STREET
GREENWAY**

DRAWN BY: SBM
 CHECKED BY: FKH
 DATE: 03/24/2022
 DRAWING FILE:
 T/19054/GIS



CAPITAL IMPROVEMENT PROJECT REQUESTS

Public Works Department - Sanitation

Ranking	Project Title	FY 23 Budget Impact	Comments
1	Rear Loader Garbage Truck Replacement (2002)	\$210,000	Mileage 154,727 as of January 2022
2	Pick-up Truck Replacement (1997) w/ Plow	\$40,000	Mileage 190,587 as of January 2022
3	Pick-up Truck Replacement (2002) w/ Plow	\$40,000	Mileage 231,716 as of January 2022
4	Mack Leaf Truck Replacement (1999)	\$320,000	Assumed mileage greater than 50,000 of January 2022
5	Pull-behind leaf vacuum and box	\$110,000	





REQUESTED OPERATING EXPENDITURES



Line Item	FY 22 Budget	Requested FY 23 Budget	Increase Amount
Grounds Maintenance	\$83,568	\$147,500	\$63,932
Roll-Out Garbage Cans	\$36,500	\$49,000	\$12,500





Public Works Department





QUESTIONS?



Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5500 - Public Works			
100-5500-020	SALARIES & WAGES	595,654.00	675,666.00
100-5500-030	PART-TIME SALARIES	37,030.00	45,052.00
100-5500-035	OVERTIME SALARIES	21,100.00	23,100.00
100-5500-039	LONGEVITY CONTRIBUTION	7,578.00	8,116.00
100-5500-046	CELL PHONE STIPEND	2,280.00	1,620.00
100-5500-050	FICA	54,127.00	56,758.00
100-5500-060	GROUP INSURANCE CONTRIBUTION	132,020.00	168,636.00
100-5500-070	RETIREMENT CONTRIBUTION	146,545.00	170,642.00
100-5500-071	401K CONTRIBUTION	33,534.00	39,027.00
100-5500-099	INDIRECT TO UTILITY (CONTRA)	-74,056.00	-83,558.00
100-5500-100	PROFESSIONAL SERVICES	0.00	42,500.00
100-5500-110	TELEPHONE & POSTAGE	11,900.00	12,000.00
100-5500-130	UTILITIES	188,645.00	194,445.00
100-5500-140	SCHOOLS & CONFERENCES	9,600.00	18,500.00
100-5500-150	BUILDING & GROUNDS MAINTENANCE	181,198.00	57,000.00
100-5500-151	SIDEWALK MAINTENANCE & REPAIR	66,162.00	47,500.00
100-5500-152	STORM SEWER & DRIVEWAY PIPE MAI	30,500.00	47,000.00
100-5500-153	STREET MAINTENANCE & REPAIR	751,425.71	872,900.00
100-5500-160	EQUIPMENT MAINTENANCE & REPAIRS	14,512.65	12,700.00
100-5500-170	VEHICLE MAINTENANCE & REPAIRS	34,300.00	41,310.00
100-5500-310	FUEL	35,000.00	44,300.00
100-5500-330	DEPARTMENTAL SUPPLIES	38,600.00	37,350.00
100-5500-340	TECHNOLOGY SERVICES & SUPPLIES	32,740.37	11,800.00
100-5500-342	TECHNOLOGY LICENSES	0.00	14,250.00
100-5500-360	EMPLOYEE UNIFORMS & ACCESSORIES	23,600.00	23,800.00
100-5500-390	SMALL EQUIPMENT	10,322.35	2,600.00
100-5500-391	SMALL EQUIPMENT MAINTENANCE & REPAIR	0.00	3,120.00
100-5500-450	MISCELLANEOUS	8,640.00	5,650.00
100-5500-530	DUES & SUBSCRIPTIONS	2,680.00	2,570.00
100-5500-720	CAPITAL OUTLAY - BUILDING	0.00	7,000.00
100-5500-730	CAPITAL OUTLAY - OTHER	614,051.71	1,294,000.00
100-5500-740	CAPITAL OUTLAY - VEHICLES	379,668.92	120,000.00
100-5500-750	CAPITAL OUTLAY - EQUIPMENT	27,985.00	50,000.00
Total Department: 5500 - Public Works:		3,417,343.71	4,067,354.00

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5700 - Public Facilities			
100-5700-020	SALARIES & WAGES	215,505.00	243,306.00
100-5700-030	PART-TIME SALARIES	31,696.00	33,598.00
100-5700-035	OVERTIME SALARIES	2,010.00	2,172.00
100-5700-039	LONGEVITY CONTRIBUTION	4,130.00	4,463.00
100-5700-046	CELL PHONE STIPEND	1,080.00	1,620.00
100-5700-050	FICA	20,457.00	21,690.00
100-5700-060	GROUP INSURANCE CONTRIBUTION	45,008.00	54,010.00
100-5700-070	RETIREMENT CONTRIBUTION	51,447.00	55,594.00
100-5700-071	401K CONTRIBUTION	11,335.00	1,126.00
100-5700-099	UTILITY CONTRA	0.00	-17,392.00
100-5700-100	PROFESSIONAL SERVICES	10,000.00	0.00
100-5700-130	UTILITIES	26,000.00	26,000.00
100-5700-150	BUILDING & GROUNDS MAINTENANCE	42,487.17	45,850.00
100-5700-154	LAKE & MARINA MAINT & OPERATION	63,000.00	63,000.00
100-5700-155	LIBRARY MAINTENANCE & REPAIRS	90,000.00	84,300.00
100-5700-156	GROUNDS MAINTENANCE	77,567.86	147,500.00
100-5700-310	FUEL	900.00	1,000.00
100-5700-330	DEPARTMENTAL SUPPLIES	21,000.00	15,000.00
100-5700-335	SIGNAGE AND BRANDING	57,206.14	58,200.00
100-5700-340	TECHNOLOGY SERVICES & SUPPLIES	4,135.00	0.00
100-5700-342	TECHNOLOGY LICENSES	0.00	750.00
100-5700-360	EMPLOYEE UNIFORMS & ACCESSORIES	400.00	500.00
100-5700-400	FACILITY RENTAL	4,800.00	4,800.00
100-5700-450	MISCELLANEOUS	13,080.00	0.00
100-5700-710	CAPITAL OUTLAY - LAND	70,000.00	0.00
100-5700-720	CAPITAL OUTLAY - BUILDINGS	35,000.00	7,500.00
100-5700-730	CAPITAL OUTLAY - OTHER	15,000.00	20,000.00
Total Department: 5700 - Public Facilities:		913,244.17	874,587.00

Budget Listing

For Fiscal: 2022-2023 Period Ending: 07/31/2022

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Department: 5800 - Sanitation			
100-5800-020	SALARIES & WAGES	322,046.00	360,633.00
100-5800-035	OVERTIME SALARIES	1,005.00	1,086.00
100-5800-039	LONGEVITY CONTRIBUTION	4,438.00	4,819.00
100-5800-046	CELL PHONE STIPEND	0.00	540.00
100-5800-050	FICA	26,312.00	28,038.00
100-5800-060	GROUP INSURANCE CONTRIBUTION	81,168.00	97,402.00
100-5800-070	RETIREMENT CONTRIBUTION	75,153.00	81,210.00
100-5800-071	401K CONTRIBUTION	17,192.00	18,578.00
100-5800-110	TELEPHONE & POSTAGE	3,400.00	3,400.00
100-5800-160	EQUIPMENT MAINTENANCE & REPAIRS	2,000.00	3,000.00
100-5800-170	VEHICLE MAINTENANCE & REPAIRS	191,500.00	215,000.00
100-5800-310	FUEL	70,000.00	73,500.00
100-5800-330	DEPARTMENTAL SUPPLIES	17,600.00	17,700.00
100-5800-331	ROLL-OUT GARBAGE CANS	36,500.00	49,000.00
100-5800-360	EMPLOYEE UNIFORMS & ACCESSORIES	8,500.00	9,500.00
100-5800-420	MATERIAL HAULING & DISPOSAL	569,000.00	592,200.00
100-5800-450	MISCELLANEOUS	16,000.00	0.00
100-5800-530	DUES & SUBSCRIPTIONS	700.00	0.00
100-5800-740	CAPITAL OUTLAY - VEHICLES	326,025.00	610,000.00
100-5800-750	CAPITAL OUTLAY - EQUIPMENT	0.00	110,000.00
Total Department: 5800 - Sanitation:		1,768,539.00	2,275,606.00



5-Year Capital Asset Outlay Forecast (>\$25,000)

Public Works

FY Beginning 2022-23

<u>FY</u>	<u>Rank</u>	<u>Project Title</u>	<u>Requested</u>	<u>Dept Notes</u>
2022-23	1	Brine Mount System and Body	50,000	One brine truck is out of service
	2	ST 11 Pick-up Truck (2007) w/ Plow	40,000	15 years old, mileage 107,256
	3	ST 59 Pick-up Truck (2002) w/ Plow	40,000	20 years old, out of service - used to spread brine. Mileage 88,080
	4	ST 24 Pick-up Truck (2000) w/ Plow	40,000	22 years old, mileage 78,355
	5	Downtown Stamped Asphalt Crosswalk Refurbishing	70,000	
	6	FEMA Area at PW Facility	60,000	Devloep site plan and obtain permits
	7	East Graham St Stormwater project	25,000	Should cover city's portion of design and construction, which includes sidewalk and guardrail.
	8	Dead-end street design	30,000	Design for six dead-end streets
	9	Sidewalk - W Carr Street/Yoder Sidewalk Final Design & Construction	54,000	Fills sidewalk gap at low-visibility bend in Carr Street. Sidewalk will be on EM Yoder ES campus.
	10	Sidewalk - S. Third Ext. from Corporate Park Drive to Gibson Rd - Engineering Design	110,000	Fills Sidewalk Gap to Governor's Green & Cooperstone Subdivisions. Construction proposed for FY 25-26
	11	Holt Street Greenway	900,000	
Subtotal 2022-23			1,419,000	
2023-24	1	ST 60 Bucket Truck (2000)	175,000	
	2	Signal Light and Control Box Replacement	50,000	
	3	PW 105 Pick-up Truck (2007) w/ Plow	40,000	
	4	Ventrac Tractor w/ edger and mowing deck	45,000	
	5	PW/PUD Office Renovation Construction	35,000	
	6	Fleet Services - Service Truck	200,000	
	7	New two bay addition to storage building - design and construction	150,000	
	8	ST 25 Pick-up Truck replace van (2000)	40,000	
	9	ST 94 Pick-up (2008) w/ plow	42,000	
	10	Salt & Sand spreader for swaploader	75,000	
	11	Sidewalk - Crawford St. from N. Charles St. to N. First St. - Design	30,000	
	12	Sidewalk - Crawford St. from N. First St. to N. 2nd St. - Construction	125,000	
Subtotal 2023-24			1,007,000	

2024-25	1	Beau Camera Van (1998) replace with pick-up	44,000	
	2	Tractor	60,000	
	3	New equipment shed, AWCK site plan FY 23-24, approx. 50' X 300'	200,000	
	4	Salt shed w/ brining station, AWCK site plan FY 23-24, approx. 50' X 200'	150,000	
	5	Sidewalk Connection to Ashbury Engineering Design	30,000	
	6	Sidewalk - Crawford St. from N. Charles St. to N. First St. - Construction	176,000	Sidewalk construction & CEI from North First Street to North Charles Street - two properties yet to respond to initial outreach in FY 22
	7	Third-Fifth Streets Connector Greenway Easements & Final Design	40,000	
		Subtotal 2024-25	<u>700,000</u>	
2025-26	1	New PW fuel station and pumps	30,000	
	2	Sidewalk - S. Third Ext. from Corporate Park Drive to Gibson Rd - Construction	800,000	Fills Sidewalk Gap to Governor's Green & Cooperstone Subdivisions - Construction via phases is a possibility
		Subtotal 2025-26	<u>830,000</u>	
2026-2027	1	Greenway - Third-Fifth Streets Connector Construction	250,000	
	2	Sidewalk Connection to Collington Farm Subdivisions Engineering Design	30,000	Per Planning, Connects disconnected neighborhood
	3	Sidewalk Connection to Ashbury Subdivision Easements & Construction	750,000	Construction via phases is a possibility
		Subtotal 2026-27	<u>1,030,000</u>	
		5-Year Grand Total	<u>\$ 4,986,000</u>	



5-Year Capital Asset Outlay Forecast (>\$25,000)

Sanitation

FY Beginning 2022-23

<u>FY</u>	<u>Rank</u>	<u>Project Title</u>	<u>Requested</u>	<u>Dept Notes</u>
2022-23	1	SAN 61 Rear Loader Garbage Truck Replacement (2002)	210,000	20 years old, mileage 154,727, maintenance increasing cost & issues
	2	SAN 28 Pick-up Truck Replacement (1997) w/ Plow	40,000	25 years old, mileage 190,587, maintenance issues
	3	SAN 65 Pick-up Truck Replacement (2002) w/ Plow	40,000	20 years old, mileage 231,716, maintenance increasing cost & issues
	4	SAN 53 Mack Leaf Truck Replacement (1999)	320,000	23 years old, odometer broken, mileage assumed greater than 50,000
	5	Pull-behind leaf vacuum and box	110,000	We will need to rent a truck for the Fall of 2022
Subtotal 2022-23			720,000	
2023-24	1	Replace SAN 42 Dump Truck (1993) - add sand/salt spreader & plow	175,000	
	2	SAN 63 Leaf Truck (2002) Replace	325,000	
	3	SAN 66 3500 dump truck (2002)	150,000	
Subtotal 2023-24			650,000	
2024-25	1	SAN 92 Replacement (2007) sidearm garbage truck	325,000	
	2	SAN 93 Replacement (2008) Pickup	44,000	
Subtotal 2024-25			369,000	
2025-26	1	Swap Loader w/ dump body, plow, and salt/sand spreader	350,000	
Subtotal 2025-26			350,000	
2026-2027	1	SAN 35 Leaf Truck (2011) Replace	330,000	replace with compactor body leaf vacuum truck
Subtotal 2026-27			330,000	
5-Year Grand Total			\$ 2,419,000	

New Position Request Form

Auto Mechanic Job Title	Public Works Department	7/1/2022 Date Required
Fleet Maintenance Division/Group	Automotive Mechanic Supervisor Reports To	Reclass New or Reclass?
1	1	
Position Rank (1 = most important/mission critical)	Total Positions Requested	

Primary Duties/Job Description
 An employee in this class performs nonsupervisory skilled mechanical and technical work maintaining the City's fleet of vehicles and related powered equipment. Emphasis of the work is on skilled mechanical maintenance and general repairs of motorized equipment and preventive maintenance. The employee is responsible for making diagnosis of repair or replacement of vehicle parts. This employee reports to the Shop Supervisor or other administrative superior and work is evaluated by visual inspection, feedback from City departments, and attainment of stated performance objectives.

Explanation of change / Reasons additional position is needed
 The division currently has two part-time positions. These positions would be reclassified to one full time position. Having two part time position that can work one thousand hours per year creates inefficiency in production. Typically, the part time employees work about 20 hours per week and their schedules do not overlap. At times, work must be left from the end of shift, late morning of Wednesday, to the beginning of the next shift on Monday morning. It is preferable to have an employee working forty hours per week that can continue working a project until completed. We are in the midst of the 'Great Resignation' workforce vacuum and as such hiring a part time employee will be difficult. With the possible retirement of the Automotive Mechanic Supervisor, adding a third full time mechanic will help assure production is met. Lastly, the trend of adding more city staff yields to more city vehicles and equipment. In order to maintain production, we will need to either pay an outside vendor or add city staff to keep up with the workload.

Special Skills or Qualifications required
 Graduation from high school or GED equivalency and 5 - 7 years experience in general automotive mechanics. A technical degree in automotive maintenance is desired. NC Commercial Driver's License (CDL-B); NCI and OBD II (On-Board Diagnostic Certification Program for emissions) state inspection certificate

HR USE ONLY	
Salary Range Anticipated _____	Recommended Grade _____ Step? _____

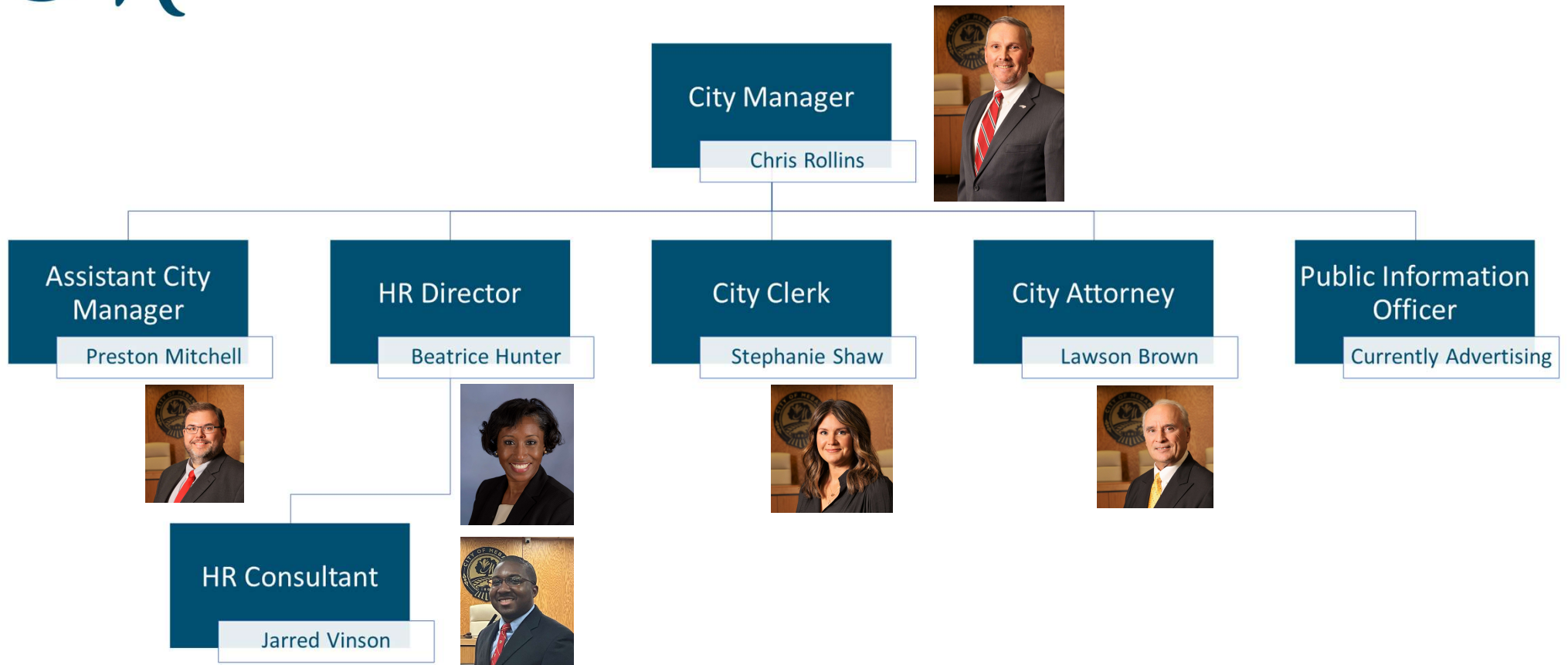


Administration

BUDGET REQUEST 2022-2023



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 21-22

- Acquired via Donation Eastern Fire Station site
- Completed Upgrade to City Website
- Submitted funding request for WRRF Expansion – NC SRF
- Coordinated recommended repairs within CPL Space Needs study
- Thermo Fisher Scientific & Amazon announcements
- Wastewater Capacity Policy
- Relaunched Employee Self-Service
- Executed & Implemented Compensation Study
- Began Implementation of Electronic Records and Imaging process in coordination with IT Department
- Hired Human Resources Consultant
- Public Information Officer: Advertised in Q1 2022
- No CIP requests for FY 22-23
- No Personnel requests for FY 22-23



GOALS FOR FY 22-23

- Complete implementation of Applicant Tracking System
- Implement Performance Management System
- Complete next phase of document management and workflow automation project (HR)
- Execute Diversity Training for Management and Staff
- Implement Preliminary Engineering & Design approach for non-Capital Project Ordinance projects





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.



QUESTIONS?



Mebane, NC

Budget Listing

For Fiscal: 2022-2023 Period Ending: 07/31/2022

Account Number	Account Name	2021-2022 2021-2022 RECOMM	2022-2023 FY 23 DEPT 2
Fund: 100 - General Fund			
Expense			
Department: 4200 - Administration			
100-4200-020	SALARIES & WAGES	804,398.40	891,348.00
100-4200-030	PART-TIME SALARIES	4,335.00	7,200.00
100-4200-039	LONGEVITY CONTRIBUTION	17,386.33	20,790.00
100-4200-045	CAR ALLOWANCE	3,672.00	3,692.00
100-4200-046	CELL PHONE STIPEND	1,620.00	1,620.00
100-4200-050	FICA	65,176.00	69,779.00
100-4200-060	GROUP INSURANCE CONTRIBUTION	77,391.00	92,869.00
100-4200-070	RETIREMENT CONTRIBUTION	181,053.00	206,873.00
100-4200-071	401K CONTRIBUTION	43,112.00	47,887.00
100-4200-099	INDIRECT TO WATER (CONTRA)	-305,344.00	-314,890.00
100-4200-100	PROFESSIONAL SERVICES	137,772.00	178,688.00
100-4200-110	TELEPHONE & POSTAGE	5,656.00	5,820.00
100-4200-140	SCHOOLS & CONFERENCES	12,107.00	24,371.00
100-4200-170	VEHICLE MAINTENANCE & REPAIRS	350.00	0.00
100-4200-260	ADVERTISING	2,500.00	7,500.00
100-4200-310	FUEL	350.00	350.00
100-4200-330	DEPARTMENTAL SUPPLIES	23,100.00	16,650.00
100-4200-340	TECHNOLOGY SERVICES & SUPPLIES	11,337.00	19,973.00
100-4200-342	TECHNOLOGY LICENSES	0.00	350.00
100-4200-390	SMALL EQUIPMENT	2,015.42	0.00
100-4200-450	MISCELLANEOUS	23,489.85	3,132.00
100-4200-530	DUES & SUBSCRIPTIONS	5,687.00	5,500.00
100-4200-730	CAPITAL OUTLAY - OTHER	16,000.00	0.00
Total Department: 4200 - Administration:		1,133,164.00	1,289,502.00
Total Expense:		1,133,164.00	1,289,502.00
Total Fund: 100 - General Fund:		1,133,164.00	1,289,502.00
Report Total:		1,133,164.00	1,289,502.00