



Budget Work Session
March 22, 2023
1:30PM

1. Call to Order Mayor Ed Hooks
2. Welcome City Manager Chris Rollins
3. Presentation of Budget Requests Department Heads
 - a. Finance – Director Daphna Schwartz
 - b. Fire – Chief Bob Louis
 - c. Inspection – Director Cliff Ayscue
4. Break (20 minutes)
**Light refreshments will be provided.*
5. Continued Presentation of Budget Requests Department Heads
 - a. Planning and Mebane Main Street – Director Ashley Ownbey
 - b. Public Works, Facilities & Sanitation – Director Chuck Smith
 - c. Administration & Council – Administration Team
6. Adjournment Mayor



FINANCE

BUDGET REQUEST 2023-2024



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 22-23

- Waterscope rolled out to all utility customers.
- Electronic vendor payments started in December.
- Issued the City's first PAFR.
- Awarded the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association for FY21.





GOALS FOR FY 23-24

- Conduct a community survey.
- Develop a debt policy.
- Publish a Budget Book.





REQUESTED OPERATING EXPENDITURES

Line Item	FY 22-23 Budget	Requested FY 23-24 Budget	Increase Amount
Schools & Conferences	\$14,525	\$19,645	\$5,120



Sustainability

Growth

Transparency

Community



QUESTIONS?



FIRE DEPARTMENT

BUDGET REQUEST 2023-2024





CALL VOLUME

2021

A Shift: 964

B Shift: 1042

C Shift: 1071

Overlapping Calls: 767

Fire Calls: 1582

EMS Calls: 1495

Total Calls: 3077



2022

A Shift: 1105

B Shift: 1059

C Shift: 1159

Overlapping Calls: 930

Fire Calls: 1629

EMS Calls: 1694

Total Calls: 3323

A 155.5% increase from the 1,301 calls run in 2002.



HIGHLIGHTS OF FY 22-23



- Began the Design-Build Bridging process for Fire Station 4. Site work design 95% and architectural design 35%. (Buckhorn Rd.) §143-128.1B
- 6 new firefighters came on board in January
- Ordered a replacement Pumper
- Celebrated the Centennial of the Mebane Fire Department
- Implemented a fee schedule for Fire Inspections
- 4 career members earned an associates or bachelor's degree in related field.

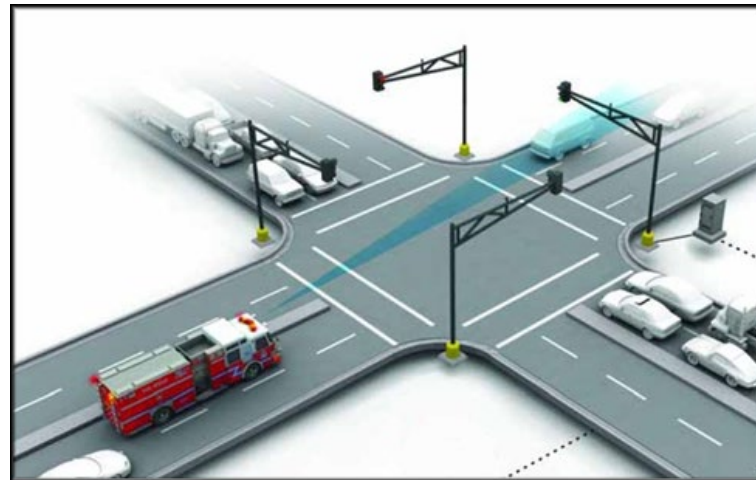




GOALS FOR FY 23-24



- Prepare for our 5-year ISO inspection in August of 2023.
- Begin construction via Design-Build Bridging on Station 4.
- Plan and prepare for apparatus replacement. Based on anticipated vendor delivery schedules. (Awaiting delivery of two trucks ordered, July of 2021 and July of 2022)
- Enhance emergency on scene performance through realistic, clean burning, live fire scenarios.
- Reinstall preemption devices at existing locations on Mebane Oaks Rd. and upfitting devices at Mebane Oaks Rd. and 5th Street, and Center St. at 3rd, 4th and 5th Streets.





CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 23-24 Budget Impact
1	Fire Station 4 Construction*	\$4,500,000
2	Replace Engine 36 w/Quint	\$1,400,000
3	Replace Chevy Pickup Truck 304	\$50,000
4	Signal Light Preemption Design and Installation**	\$79,753
5	Training Simulator	\$80,000

*Station 4 construction covered by Capital Project Ordinances (CPO) and scheduled for consideration at the April meeting.

**Includes the reinstallation of 5 existing signals and the addition of 4 new intersections.





CAPITAL REQUESTS

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

Ranking	Item	FY 23-24 Budget Impact
1	New Fire Investigation Trailer	\$8,900





FEE CHANGES

Foster Home inspections will be removed from
the Fee Schedule.



PROJECTED REVENUES

Line Item	FY 22-23 Budget	Projected FY 23-24 Budget	Increase Amount
Permit/Inspection Fees	\$40,000	\$40,000	\$0
Efland Fire Department Contract	\$9,000	\$9,000	
East Alamance Rural Tax District	\$511,000 (tax rate at 10.5¢ per \$100 valuation)	\$541,817 (tax rate at 7¢ per \$100 valuation.) *Revenue neutral	\$30,817
Medic 2 Rent	\$0	\$6,000	\$6,000



QUESTIONS?





INSPECTIONS

BUDGET REQUEST 2023-2024



ORGANIZATIONAL CHART



Inspections
Director

Cliff Ayscue

Plan Reviewer

Richard Allred



Electrical Inspector I

Alonzo Hedgspeth



Building Inspector I

Brandon Boswell



Building Inspector
II

Keith Williams



Code Enforcement
Officer

Rebecca Knight



Permit Specialist

Taylor Fulford





HIGHLIGHTS OF FY 22-23

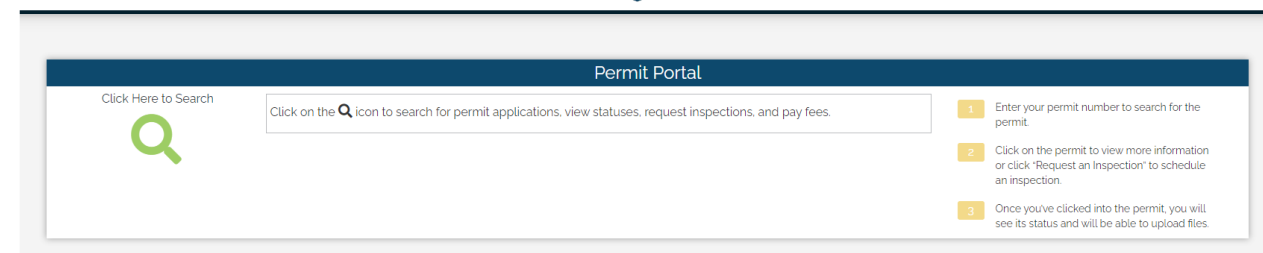
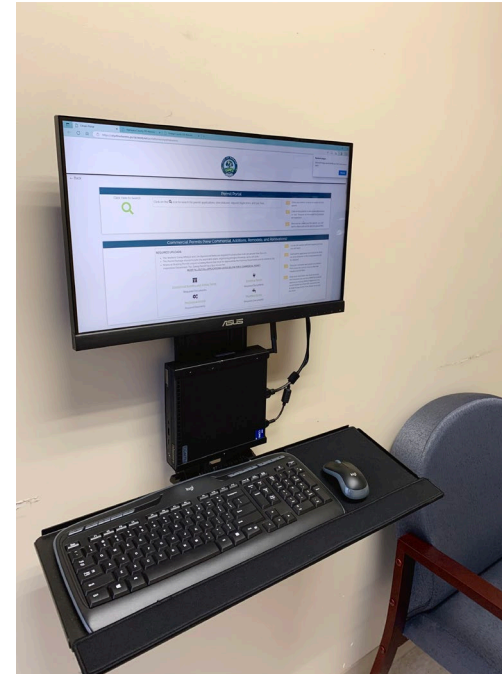
- Online permitting
- Digital plan review
- New vehicle in service
- Hired Plan Reviewer
- Averaging 32 Single Family Resident permits per month, up from 28 per month in fiscal year 2022
- Inspection volume has increased by approximately 10% year over year. This includes residential, commercial and industrial inspections





GOALS FOR FY 23-24

- Paperless permitting system
- Review/issue digital plans
- Review of old files from past 6 years to discard
- Fleet replacement
- Employee Certifications





CAPITAL REQUESTS

Ranking	Project Title	FY 23-24 Budget Impact	FY 24-25 Budget Impact	FY 25-26 Budget Impact
1	Replace Jeep Patriot with a Ford pickup truck	\$28,000	\$1,500	\$1,500





FEE CHANGES

Fee	Current Rate	Proposed Rate	Projected Annual Impact
Insulation for multi-family	\$100.00 per floor	\$10.00 per unit	\$4,000
Building permit fee for project cost greater than \$500,000	\$1,300 plus \$4 per \$1,000	\$1,300 plus \$3.25 per \$1,000	(\$75,000)
Building permit fee for project cost from \$50,000-\$500,000	\$175 plus \$5.00 per \$1,000	\$175 plus \$3.00 per \$1,000	(\$95,000)





PROJECTED REVENUES

Line Item	FY 22-23 Budget	Projected FY 23-24 Budget	Increase Amount
Building permit fees	\$450,000	\$1,000,000	\$550,000
Inspection Fees	\$275,000	\$300,000	\$25,000

Building permits include the following

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

Inspection fees include the following

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





Cambridge Park



Chick-fil-A Distribution



Sheetz



Crafted The Art of the Taco





QUESTIONS?



PLANNING & ZONING

BUDGET REQUEST 2023-2024



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 22-23

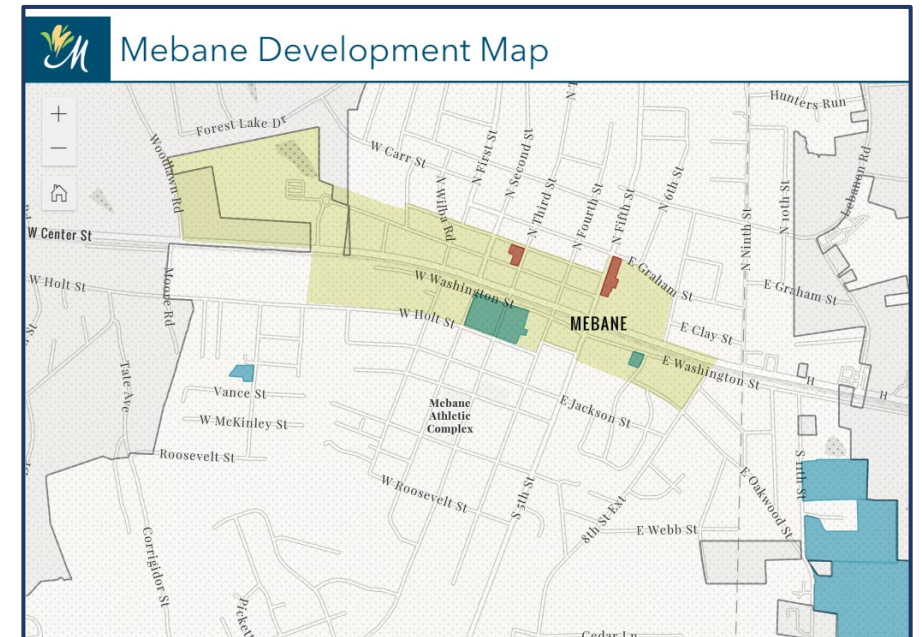
- New faces & new opportunities
- Transition year for Downtown Mebane Development Corporation
- Updates to the Bicycle & Pedestrian Transportation Plan
- Launch of online permit portal
- Continued research and updates to the Mebane UDO
- New online development map





GOALS FOR FY 23-24

- Engage in updating the Comprehensive Land Development Plan
- Improve permit review times through expanded staff capacity and integration of review and permitting software programs
- Utilize the new development map to provide better public access to project updates
- Expand internal tracking and reporting of development projects



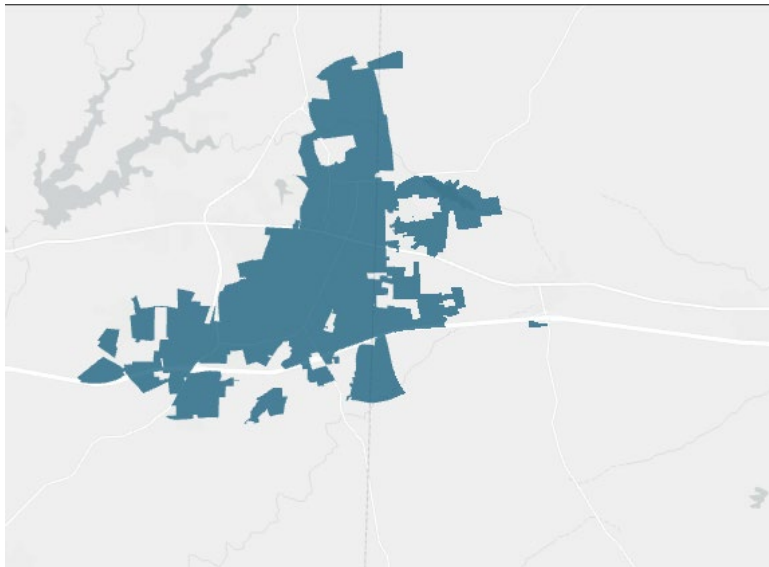


REQUESTED OPERATING EXPENDITURES

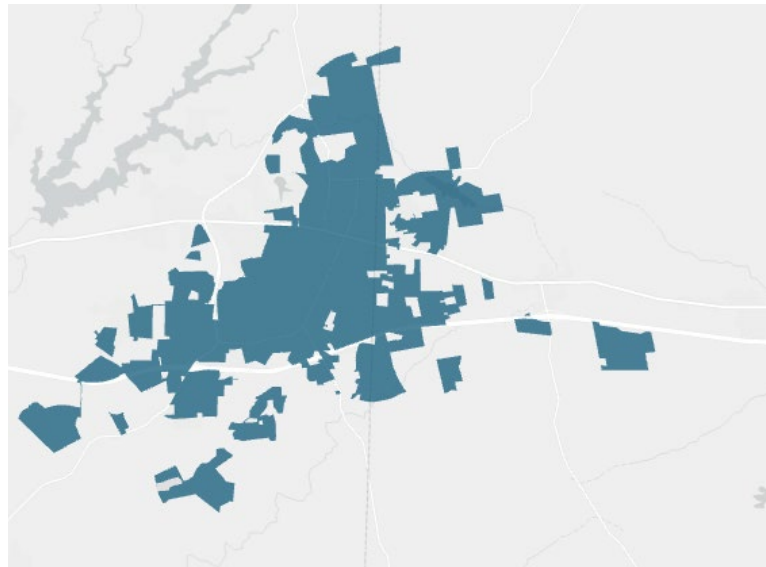
Line Item	FY 22-23 Budget	Requested FY 23-24 Budget	Increase Amount
Professional Services	\$200,000	\$220,000	\$20,000



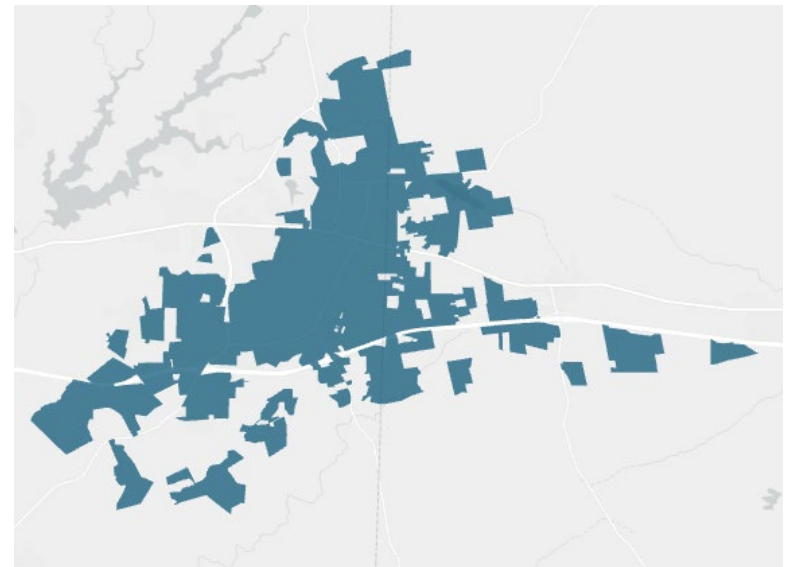
Mebane is growing, and it starts with planning.



2010 US Census: 11,393 residents



2020 US Census: 17,797 residents



2022 Estimate*: 20,000+ residents

**estimate based on permit data*



QUESTIONS?



MEBANE MAIN STREET

- \$100,000 drawdown to the Downtown Mebane Development Corporation
- \$50,000 in funding for Downtown Exterior Improvements Grant
- \$9,500 in advertising for continued billboard marketing



visitdowntownmebane.com



PUBLIC WORKS

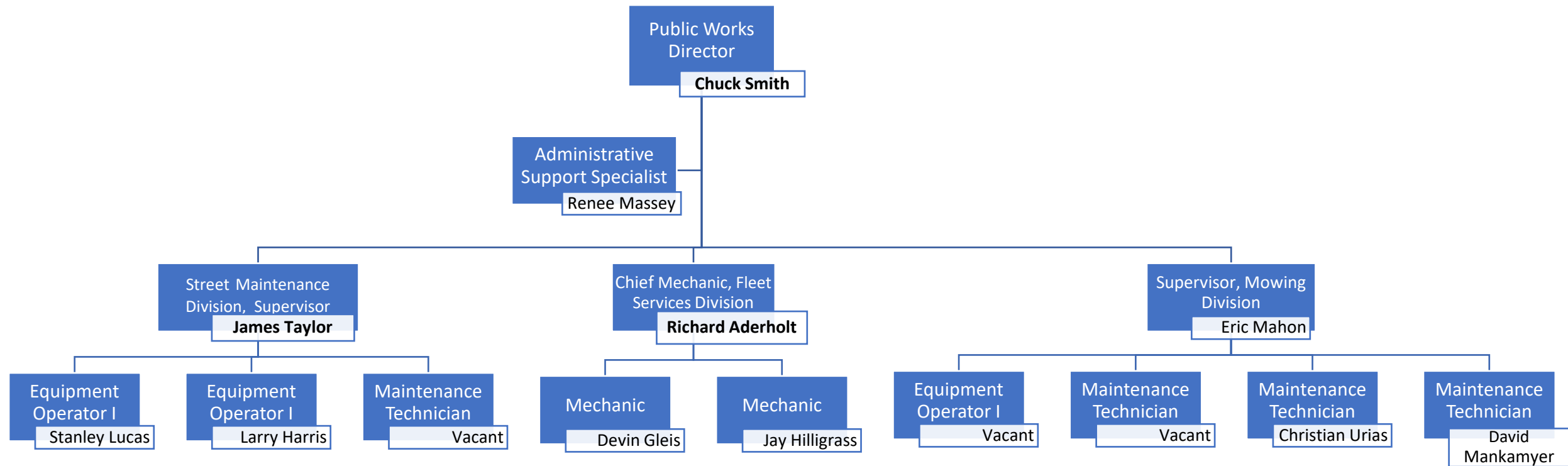
BUDGET REQUEST 2023-2024





ORGANIZATIONAL CHART

Public Works 5500





HIGHLIGHTS OF FY 22-23

- Engineering and Design of Sidewalk Projects:
 - Crawford St. from N. First St. to N. Second St.
 - S. Eighth St. to Fifth St. Park via Arrowhead Villas
 - W. Carr St. / E.M. Yoder Sidewalk Final Design & Construction
- Completed PW/PUD Office Entrance & Fleet Office Design
- Completed street repair projects
- Nearly completed dead-end street analysis.
- Ordered service truck – delivery ~April 2023
- Brine Mount System & Body is to be delivered soon
- Patched West Clay St





GOALS FOR FY 23-24

- Continue to replace and add equipment.
 - CAT 304 Mini Excavator
 - 3 Service trucks with plows
- Construct office entrance and fleet office
- Continue design and construction of sidewalk projects
- Implement new work order system
- Managing Growth While Keeping Small Town Charm





CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 23-24 Budget Impact	FY 24-25 Budget Impact
1	CAT 304 Mini Hydraulic Excavator (New)	\$ 90,200	
2	New Fleet Services office and foyer	\$ 145,200	
3	Pick-up Truck (Replace ST 94)	\$ 67,500	
4	Service Truck (Replace Fleet ST 25)	\$ 63,000	
5	Pick-up truck (Replace ST 59)	\$ 67,500	
	NC 119 Wayfinding and entrance signs	\$ 100,000	
	New fuel station and pumps	\$ 97,000	
	Pick-up Truck (Replace Beau 55)		\$ 67,500



CAPITAL IMPROVEMENT PROJECT REQUESTS

Project Title	FY 23-24 Budget Impact	FY 24-25 Budget Impact	FY 25-26 Budget Impact
Sidewalk - S. Eighth St. to Fifth St. Park via Arrowhead Villas - CEI Services & Construction	\$ 55,000		
Sidewalk - Crawford St. from N. First St. to N. 2nd St - Construction engineering inspection services (CEI) & construction	\$ 137,000		
Multi-use path - Third Street to Fifth Street Connector	\$ 60,500 (Design and Easements)	\$300,000 (Construction)	
Sidewalk - S. Third Ext. from Corporate Park Drive to Augusta Drive	\$ 32,500 (Easement maps & Purchases)		\$700,000 (Construction)
Greenway - Third St. to Fifth St. - design, engineering, permitting for the section of greenway	\$ 100,000		



CAPITAL REQUESTS

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

Ranking	Item	FY 23-24 Budget Impact
1	Trailer for hauling mini excavator	\$ 9,300
2	Oil station shed	\$ 5,300
3	Mowing Division Carport	\$ 7,000
4	Trailer for mowing crew (replacement)	\$ 5,600
5	Fleet diagnostic scanner	\$ 5,400



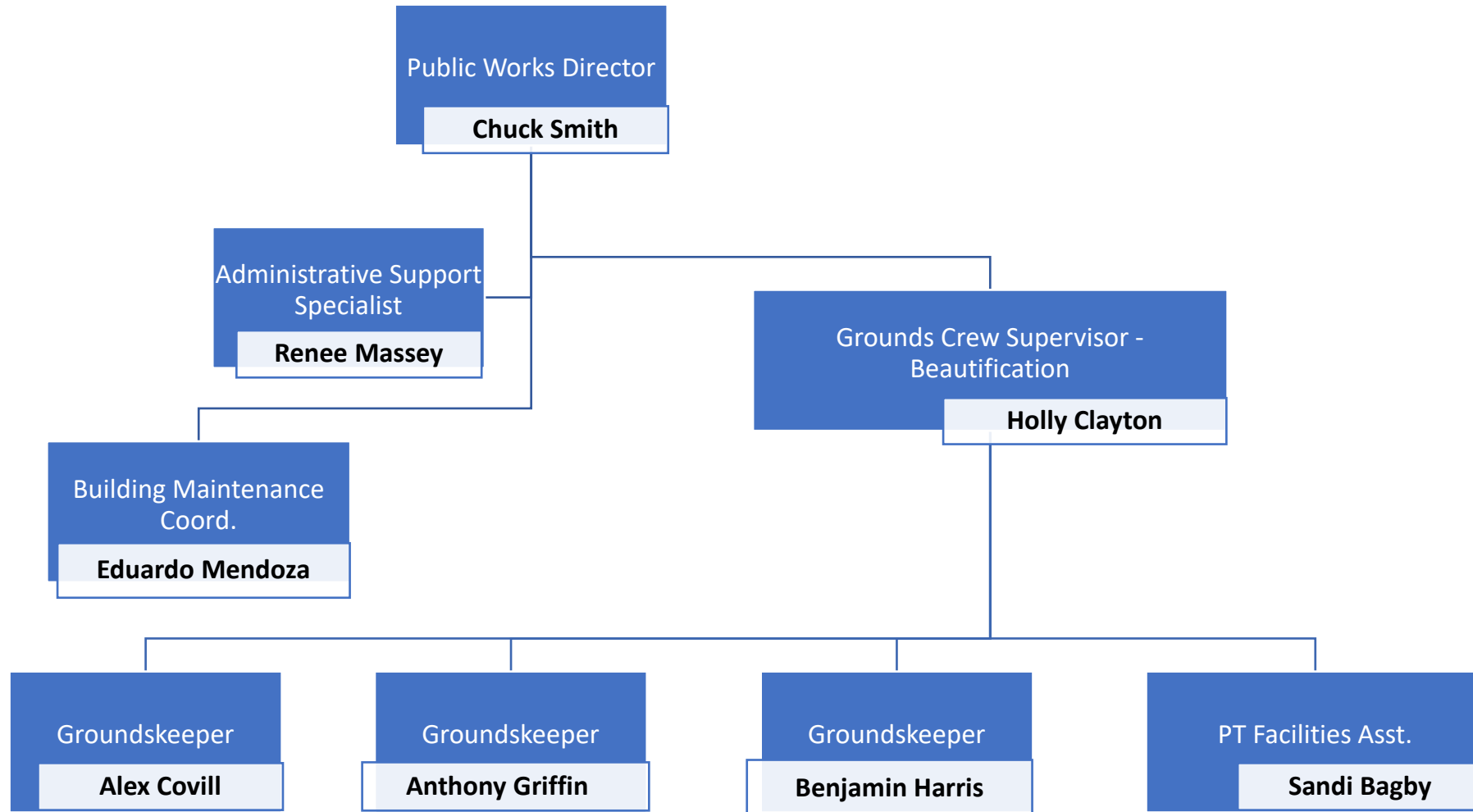
REQUESTED OPERATING EXPENDITURES

Line Item	FY 22-23 Budget	Requested FY 23 Budget	Increase Amount	
Schools & Conferences	\$ 18,500	\$ 28,800	\$ 10,300	Staff training
Storm Sewer & Driveway Pipe Maintenance.	\$ 30,500	\$ 82,000	\$ 51,500	Catch basin conversions & storm drain repairs
Technology Services & Supplies	\$ 0	\$ 10,000	\$ 10,000	Public Works, Public Utility, & WRRF gate access controls
Professional Services	\$0	\$20,000	\$20,000	Pavement study for evaluation of city street conditions & needed repair
Utilities	\$ 194,445	\$ 229,888	\$ 35,443	New streetlights – primarily NC 119 and side streets
Sidewalk Maintenance & Repair	\$ 35,977	\$ 44,500	\$ 8,523	Primarily sidewalk repair, crosswalk and curb ramp installation.
Small Equipment	\$ 2,600	\$ 9,400	\$ 6,800	Purchase tire balancer



FACILITIES & BEAUTIFICATION

5700





HIGHLIGHTS OF FY 22-23

- Completion of N. First St. Park
- Giles St. Park Development
- Annual City Christmas Decorating – banners, large displays, snowflake lights on utility poles
- Four new pet waste stations in downtown area





GOALS FOR FY 23-24

- Keep Mebane beautiful
- Protect equipment – carports
- Purchase new mower and Gator
- Repair Community Cemetery fence





CAPITAL IMPROVEMENT PROJECT REQUESTS

Ranking	Project Title	FY 23-24 Budget Impact	FY 24-25 Budget Impact	FY 25-26 Budget Impact
1	John Deere Gator with spray tank (New)	\$ 30,500		
2	Community Cemetery fence Repair or replacement	\$ 28,455 or \$ 11,000 (Repair)		
	Add two exhaust units to garage bays		\$30,000	
	Library roof replacement			\$ 181,500



CAPITAL REQUESTS

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

Ranking	Item	FY 23-24 Budget Impact
1	Storage building	\$ 8,000
2	Riding mower - 61" deck replacement	\$18,100
3	Automatic Door Closer Library – for bathroom ADA access	\$ 9,250
4	Automatic Door Closer City Hall – for bathroom ADA access	\$ 9,250

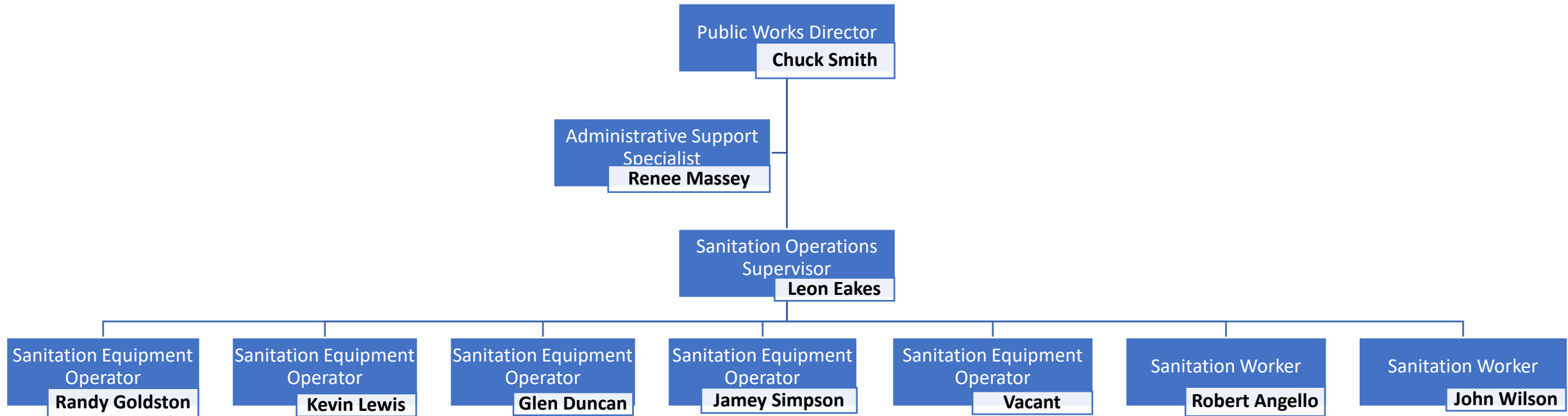


REQUESTED OPERATING EXPENDITURES

Line Item	FY 22-23 Budget	Requested FY 23-24 Budget	Increase Amount	
Grounds Maintenance	\$ 147,500	\$ 208,300	\$ 60,800	NC 119 mowing increase, tree removal, electrical work at parks, flags & banners
Lake & Marina Maint. & Ops	\$98,800	\$200,140	\$101,340	Shared with Graham– our portion of repairs to the boat ramp



SANITATION 5800





HIGHLIGHTS OF FY 22-23

- Maintain Sanitation Division service level in a growing city.
- Selected routing software for Sanitation Division.
- Loose leaf collection - increased available CDL drivers to help Sanitation and Streets Division





GOALS FOR FY 23-24

- Implement routing software for Sanitation Division.
- Order equipment & receive in same budget year.
- Maintain the current high service level in a growing city.





CAPITAL ITEM REQUESTS

Ranking	Project Title	FY 23-24 Budget Impact	FY 24-25 Budget Impact	FY 25-26 Budget Impact
1	Sidearm Garbage Truck (Replace SAN 92)	\$ 363,000		
2	Knuckleboom Brush & Bulk Collection Truck (Replace SAN 8)	\$ 204,000		
3	Dump Truck - 4x2 (single axle – replace SAN 42)	\$ 162,150		
4	Pick-up Truck (Replace SAN 28)	\$ 67,500		
5	Dump Truck - 4x2 (single axle – replace SAN 66)	\$ 162,150		
6	Pick-up Truck (Replace SAN 38)	\$ 67,500		
7	Trailer leaf vacuum system (new)	\$ 124,200		
	Pick-up Truck (Replace SAN 93)		\$ 67,500	
	Leaf Truck (Replace SAN 63)		\$ 265,000	
	SAN 37 Rear Load Garbage Truck Replace			\$300,000



REQUESTED OPERATING EXPENDITURES

Line Item	FY 22-23 Budget	Requested FY 23-24 Budget	Increase Amount	
Vehicle Repairs	\$ 220,474	\$ 283,600	\$ 63,126	Garbage truck engine rebuild
Material Hauling & Disposal	\$ 592,200	\$ 640,000	\$ 47,800	Increase in recycling cart rate, population increase, landfill tipping fee increase



PROJECTED REVENUES

Line Item	FY 22-23 Budget	Projected FY 23-24 Budget	Increase Amount	
Solid Waste fee (\$8 per month per property)	\$ 550,932	\$ 575,508	\$ 24,576	Revenue is based on 400 new solid waste customers, assuming 200 new customers by January 1st



QUESTIONS?

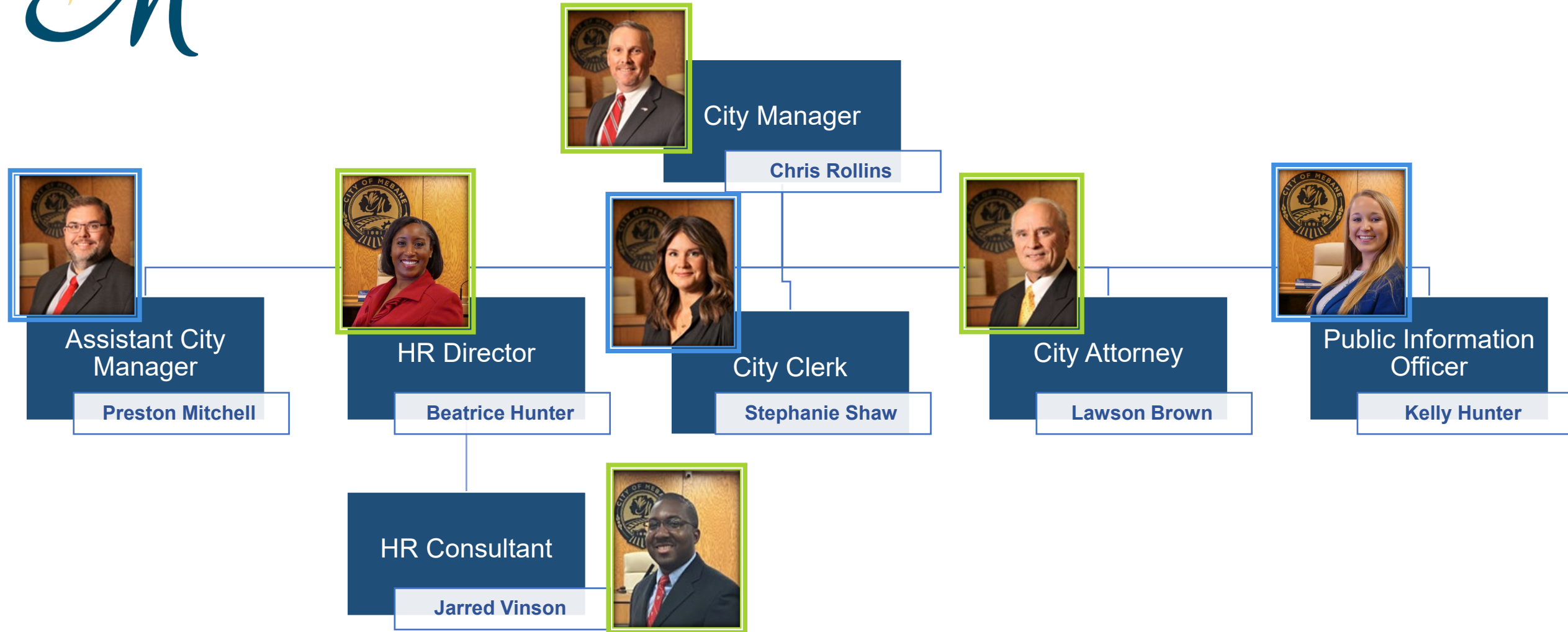


ADMINISTRATION

BUDGET REQUEST 2023-2024



ORGANIZATIONAL CHART





HIGHLIGHTS OF FY 22-23

- Continued implementation of Performance Management/Applicant Tracking System
- Increased Staff Recruitment & Retention
 - Onboarded Public Information Officer
- Wellness Program
- Employee Appreciation Endeavors
- Implemented Preliminary Engineering & Design approach for non-CPO (Capital Project Ordinance) projects
 - Standard approach for all new projects
 - Retrofitting to projects previously underway in various phases
- Industrial Recruitment/Expansion Programs
- Continuous Long Range Planning for infrastructure replacement, growth, and outside funding opportunities



HIGHLIGHTS OF FY 22-23

- Acquired via Donation Western Fire Station site
- Continued coordinating recommended repairs within CPL Space Needs study
- Public Information website and logo created (Positively Mebane)
 - Monthly newspaper column for Mebane Enterprise
 - Weekly department videos
 - Monthly blog on things to do/new experiences
 - Mayor and City Manager video/zoom casts
 - Special Featurettes



GOALS FOR FY 23-24

- Onboard New Police Chief
- Bid and Fund WRRF Expansion
- Build connections and provide time relevant information
- Create monthly podcast segment with City funded non-profit partners
- Increase in social media followers on all accounts
- Produce internal stream for employees hosted by HR Department
- Continue wellness program for employee wellbeing and maintenance of health care costs





REQUESTED OPERATING EXPENDITURES

Line Item	FY 22-23 Budget	Requested FY 23-24 Budget	Increase Amount
Election Expenses	\$0	\$19,500.00	\$19,500.00
Maverick Radio	\$0	\$14,400.00	\$14,400.00
The Hill Radio	\$0	\$14,400.00	\$14,400.00



Leading by Serving:



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



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





QUESTIONS?