

**AGENDA – ANNUAL BUDGET PLANNING RETREAT
TOWN OF GIBSONVILLE BOARD OF ALDERMEN**

**Saturday, February 15, 2020 – 8:00 am to 12:00 pm
Gibsonville Community Center – 314 Tenth Street**

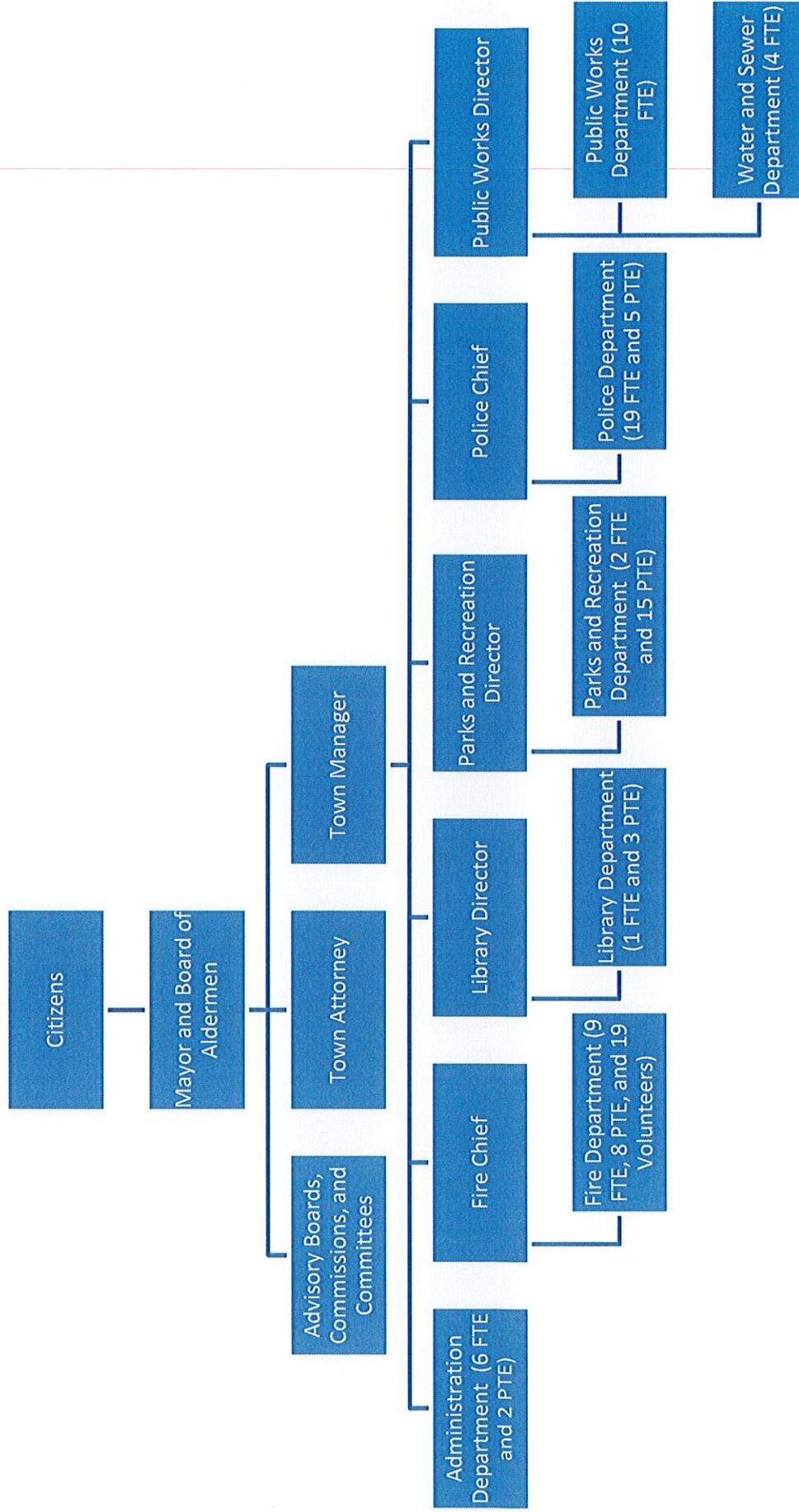
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|---------------------|--|
| 8:00 am – 8:15 am | Breakfast |
| 8:15 am – 8:20 am | Call to Order and Opening Remarks |
| 8:20 am – 9:45 am | FY 2021 Budget Issues and Department Needs
8:20 am – 8:30 am Overview of Budget Issues
8:30 am – 8:55 am Administration Department
8:55 am – 9:20 am Parks and Recreation Department
9:20 am – 9:45 am Public Works Department |
| 9:45 am – 10:00 am | Break |
| 10:00 am – 11:25 am | FY 2021 Department Needs
10:00 am – 10:25 am Fire Department
10:25 am – 10:50 am Library Department
10:50 am – 11:15 am Police Department
11:15 am – 11:25 am Board Questions and Comments |
| 11:25 am – 11:40 am | FY 2021 Budget Priorities Exercise |
| 11:40 am – 11:55 am | Public Comments – Each person may speak three minutes |
| 11:55 am – 12:00 pm | Closing Remarks and Adjourn |

Town of Gibsonville
Fiscal Year 2021 Budget Calendar

Tuesday, January 7, 2020	Budget and Capital Improvement Plan (CIP) information provided to Department Heads
Saturday, February 15, 2020	Board of Aldermen Budget Planning Retreat (Department Heads present budget needs and Mayor and Board of Aldermen set budget priorities)
Friday, March 13, 2020	Department Heads submit budget and CIP requests to Town Manager
March 16 – March 20, 2020	Department Heads meet with Town Manager and Finance Officer to discuss budget and CIP requests
March 23 – May 1, 2020	Budget and CIP requests analyzed, reviewed, and recommended budget and CIP prepared
Monday, May 4, 2020	Town Manager submits recommended budget and CIP to Mayor and Board of Aldermen (Budget and CIP presented to Mayor and Board of Aldermen)
Monday, May 18, 2020	Budget workshop with Board of Aldermen
Monday, June 1, 2020	Board of Aldermen conducts public hearing regarding FY 2021 budget and adopts budget and CIP
Monday, June 15, 2020	Board of Aldermen adopts FY 2021 budget and CIP (if not adopted on June 1, 2020)
Wednesday, July 1, 2020	Fiscal Year 2021 begins

Town of Gibsonville

Organizational Chart



FY2021 Preliminary Budget Debt Service Schedule

Notes	Description	FY	FY 2029 & Beyond									
		2021	2022	2023	2024	2025	2026	2027	2028	2028	2028	2028
	Fire Truck (Pumper) - Fire Dept; original 6/07/2019 for \$586,083 final payment 1/2026 (2.69%, 7-years)	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	\$ 92,122	
	Burlington Water Connection (ARRA Loan) - Water/Sewer; original 5/2010 for \$61,298.00 final payment 5/2/2030 (0%, 20-years)	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 6,130
	Springwood Ave/Cedar Street Waterline Proj - WATER: Original 06/2020 for \$649,550 final payment 6/2040 (1.53%, 20-years) PRELIMINARY DEBT INFORMATION - DEBT NOT ISSUED YET	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 37,946	\$ 455,352
	Garbage Truck- Dept; original 10/20 for \$315,000 final payment 1/31/25 (3.5%, 5-years) PRELIMINARY DEBT INFORMATION - DEBT NOT ISSUED YET; ACTUAL AMOUNT WILL CHANGE	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	\$ 69,767	
	One Ton Utility Truck- original 10/2018 for \$45,871 final payment 1/31/2022 (3.22%, 4 years)	\$ 17,868	\$ 17,868									
	Mini Excavator - original 10/2018 for \$68,000 final payment 1/31/2022 (3.22%, 4 years)	\$ 11,910	\$ 11,910									
	Main Line Sewer Camera - original 10/2018 for \$90,236 final payment 1/31/2022 (3.22%, 4 years)	\$ 24,366	\$ 24,366									
	Community Center: original 12/11/2017 for \$1,170,355* final payment 12/11/2057 (3.25%, 40-years)	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 1,550,130
	*10% Reserve Account for \$1,170M (pay 10% per year until one Annual Payment is held)	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	\$ 5,168	
	Community Center: original 12/11/2017 for \$202,000 final payment 12/2057 (2.875%, 40-years)	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 256,950
	*10% Reserve Account for \$202K (pay 10% per year until one Annual Payment is held)	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	
	**Sewer Rehabilitation Project: original 07/2020 for \$2,272,000 final payment 06/206 (2.375%, 40-years) PRELIMINARY DEBT INFORMATION - DEBT NOT ISSUED YET; ACTUAL AMOUNT WILL CHANGE	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 88,613	\$ 2,835,616
	*10% Reserve Account for \$2,272M (pay 10% per year until one Annual Payment is held)	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 8,861	\$ 17,722
	Short Lived Asset Reserve: Spend \$6,306 on Short Lived Assets or Allocate that into Reserve	**	**	**	**	**	**	**	**	**	**	**
	Debt Service	\$ 420,779	\$ 420,779	\$ 366,635	\$ 366,635	\$ 366,635	\$ 366,635	\$ 366,635	\$ 366,635	\$ 296,868	\$ 204,746	\$ 5,121,900

* USDA loans require reserve build up of 10% per year until a full annual payment is in reserve.
 **USDA (in regard to Sewer Rehabilitation Project) requires TOG to Spend at least \$6,306 toward Short Lived Assets or set aside the difference in a reserve account.

Town of Gibsonville

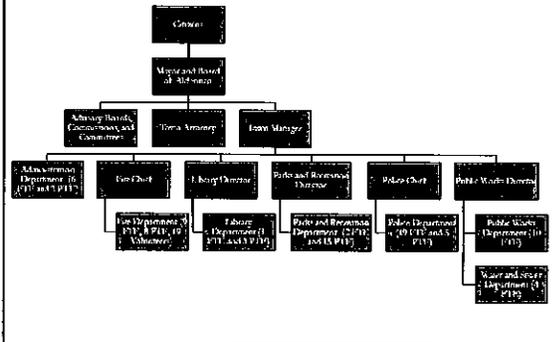


Board of Aldermen
Annual Budget Planning Retreat
February 15, 2020

FY 2021 Budget Calendar

- March 13, 2020 – Department Heads submit budget and CIP requests to Town Manager
- May 4, 2020 – Town Manager submits through presentation the recommended budget and CIP to Mayor and Board of Aldermen
- June 1, 2020 – Board of Aldermen conducts public hearing regarding FY 2021 budget and adopts budget and CIP (adopts on June 15, 2020 if not adopted at June 1, 2020 meeting)
- July 1, 2020 – FY 2021 begins

Town of Gibsonville Organization Chart



General Fund Debt Service

- Debt Service (Annual Payments)
- Debt Service Schedule Spreadsheet
- Fire Truck: \$92,122
- Garbage Truck: \$69,767 (Estimated and not yet issued) amount will change based on actual cost and interest rate (included if replacement truck is purchased) replaces previous payment of \$59,006 -- final payment was made 01/31/2020
- Community Center: \$66,261
- Mini Excavator: \$5,956
- One Ton Service Truck: \$3,970

Water & Sewer Fund Debt Service

- Debt Service (Annual Payments)
- Debt Service Schedule Spreadsheet
- Sewer Rehabilitation Project: \$97,474 (Estimated and not yet issued -- payment amount will change based on actual loan amount)
- Springwood Avenue/Cedar Street Waterline Replacement Project: \$37,946 (Estimated and not yet issued -- payment amount will change based on actual loan amount)
- Main Line Sewer Camera: \$24,366
- Mini Excavator: \$ 11,912
- Utility Service Truck: \$7,940
- Water Connection: \$3,065

Fund Balance (Reserve) Status

- June 30, 2019 audited unassigned fund balance for the General Fund was \$1,240,970 or 17.03% of expenditures
- June 30, 2019 audited retained earnings for the Water & Sewer Fund was \$1,797,104 or 47.66% of expenditures
- Audited reserve amount in the Powell Bill account was \$93,472 as of June 30, 2019

Overview of Budget Issues

- Revenues
- Expenditures
- Fees and Rates

Revenues

- Property Taxes: Predicted that town has experienced modest growth to its property tax base over the past year
- Sales Tax: Projected to be slightly higher during upcoming fiscal year

Expenditures

- Department needs (personnel, capital equipment, capital projects, etc.)
- Health Insurance: waiting to see how much premiums will increase; trend is 6 – 8 %
- Local Government Employee Retirement System contribution increase is 1.2%
- Across-the-Board Salary Adjustment
- Merit Pay
- Link Transit System: \$38,000

Fees and Rates

- Water and Sewer Rates: Expected to increase as the City of Burlington's rates increase
- Sanitation Fee: \$1.00 generates approximately \$38,000 (Town could consider increasing fee by \$1.00 to fund one additional Sanitation Equipment Operator position); fee would go from \$8.00 per month to \$9.00 per month

Fees and Rates Continued

- Stormwater Fee: \$0.75 generates approximately \$32,000 (Town could consider increasing fee by \$0.75 to fund projects submitted to the Stormwater and Storm Drainage Project and Maintenance Policy); fee would go from \$0.75 per month to \$1.50 per month
- Stormwater Fee increase would allow the Town to move stormwater revenue and expenditures from the General Fund to an Enterprise Fund called the Stormwater Fund
- Stormwater Fund would be similar to the Water & Sewer Fund where revenue generated from user charges are self-supporting or predominantly self-supporting (income from user charges support the operating and capital expenses each year)

Administration Department

- Priority 1 – Update Land Development Plan 2001-2021: \$40,000; plan provides our community with an overview of its current physical development and serves as a guide for our future development policy
- Provides guidance to Town when making important development-related decisions
- Plan will be outdated December 31, 2021 and update process will take approximately 12 months (July 2020 – June 2021); public input will be included in process of updating plan
- Will require assistance from consultant

**Administration Department
Continued**

- Priority 2 – Town Hall Americans With Disabilities Act (ADA) Improvements: \$28,000 required by ADA Transition Plan to install automated opening devices on the front entrance doors at entrance and remove and replace concrete walk at front entrances (this includes the broken areas immediately in front of Town Hall)
- Project included in ADA Transition Plan as an action item pending funding

**Administration Department
Continued**

- Priority 3 – Add Full-Time Economic Developer position: \$75,000 (includes salary and benefits); would manage downtown revitalization, business recruitment/retention and expansion, and community promotion
- Creation of position was mentioned in two previous studies and recent Gibsonville Development Advisory Committee report: “plan within your capacity, and when ready, expand your capacity” and “create a paid position for downtown/economic development to provide link between public and private interests” and “increase business activity, overall town revenues, and advancing proactive policy”
- Position would assist Town in obtaining NC Main Street Designation

**Administration Department
Continued**

- Goal: Expand/Diversify our tax base (Balance the Tax Base)
- Our community has experienced rapid population growth and has seen an increase in residential development as a result (“bedroom” community)
- We must figure out how to pay for the additional public services that growth requires
- Problem – residential development does not tend to generate sufficient tax revenue to fund expanded public services
- By contrast, industrial and commercial development usually more than pays for itself in terms of the ratio of tax revenues to the cost of public services
- Therefore, as we grow, we need to pay attention to diversification, or lack thereof, in the tax base

The parks and recreation department is requesting a new van for use in our programs. The vans are primarily used for senior citizen programs but have been used in other areas well. The van will replace the existing Dodge van that has been in service since 1997. We have listed two options for your consideration.

The first resembles the newer “bus” style van that we added more recently. The picture below is not the exact van. The price for this vehicle is \$55,000.00



The second option is a less expensive version. The transit passenger van shown below is similar to the van we are replacing. This van requires the passenger to step up on the running board and into the van. The first option listed above has steps that are more accessible for passengers with less mobility. The price for this vehicle is \$36,000.00



Department of Public Works

1236 Springwood Church Rd.
Gibsonville, NC 27249

Office: (336) 449-7188

email: publicworks@gibsonville.net

Fax: (336) 449-7949

Capital Outlay Request Budget Year 20/21

Department: Public Works

Divisions: Sanitation, Streets, Powell Bill, Water and Sewer

Garbage Truck (General Fund)

Department request funding for a new garbage truck. This purchase would be a replacement of our 2004 Autocar Truck. New truck would be an Autocar brand with a NuWay body. This purchase would stay consistent with the rotation plan to ensure household garbage collection is met with as much efficiency as possible. This would be a continued debt service payment.

Anticipated cost: **\$315,000**

Anticipated debt service per year: **\$69,767**

Dump Truck (General Fund) (Water and Sewer Fund)

The department request funding for the purchase of a 2020 Dodge 4500 Regular Cab 4x4 Dump truck with a 12 Foot dump body. Truck would be outfitted with diesel engine and upgraded suspension for use with a snowplow in inclement weather. This purchase would be a replacement for one of the town's older 1 ton dump trucks.

General fund: \$18,000

Water Fund: \$18,000

Sewer Fund: \$18,000

Anticipated total cost: **\$54,000**

Street Sign Project (General Fund)

Department request annual funding for a multi-year project to replace all street name and stop signs within the town limits. The new signs would be based upon the latest standards for lettering design and reflective coatings. This would help present a more uniformed appearance when traveling along town streets.

Anticipated total cost: **\$35,000**

20/21 Budget cost: **\$17,500**

Meter Reading Change out Project (Water/Sewer Fund)

Department request annual funding for a multi-year project to replace all old style Type R transmitters on our radio read system. The old style transmitter is no longer being produce. The new style, Type M transmitter has data logging capability and will provide a pathway to becoming an AMI (Advanced Metering Infrastructure) system. The town currently has approximately 3,800 old style transmitters in the system. The cost of a new transmitter is \$135.00. Trade in value would have a value of \$128.00. To fund a change out program an annual investment of \$50,000 per year for 10 years would complete the project.

Total Project Anticipated Cost: **\$500,000**

Annual Water Cost: **\$25,000 per Year**

Annual Sewer Cost: **\$25,000 per Year**

Employees

The increasing need for additional employees, seem to be a problem that all town departments face. The increase in residential areas creates more routine services that are required by our department. The Public Works Department is comprised of a very devoted group of individuals that take pride in providing great service to the public, but over the past years it has been very hard to maintain the current service levels to our growing residents. The department asks for 2 full time employees as an entry level public works technician and also a sanitation equipment operator. These requested positions would be filled at the beginning of the 2021 calendar year.

Anticipated Budget Cost: (Public Works Tech): **\$24,200**

Anticipated Budget Cost: (Sanitation Equipment Operator): **\$27,000**



The Public Works Department is dedicated to enhancing the quality of life in the Town of Gibsonville by providing the highest quality of public works services, facilities and infrastructure to meet the needs of the community. We are truly thankful for the support from the Board of Alderman, Mayor and Town Manager.

Springwood Avenue and Cedar Street Waterline Replacement:

In January 2017 the Town was awarded a State Reserve Project Loan totaling \$590,500 for completion of the Springwoods Avenue and Cedar Street Waterline replacement project. The project bids came in above this total for a revised project cost of \$649,550. The project is currently under construction and the contractor has installed the majority of the mainline. The project will continue to work on Cedar Street and then will return to Springwood to install water services to each house. Once completed the project will improve water pressure along Springwood and Cedar, improve fire flow, and reduce water leaks and water loss.

USDA Sewer Project:

The USDA sewer project includes CIPP lining of sewer mains, cementitious coatings applied to existing manholes and new water-tight manhole ring and covers. These improvements are being made to reduce the amount of inflow and infiltration into the sewer system from ground water and elevated stream flows.

The first phase of sewer rehabilitation along the Travis Creek Outfall, which extends from the old wastewater treatment plant to just east of Gibsonville Ossipee Road, is nearing completion. Following a walkthrough of phase one, the bypass pumps will be relocated to allow the second phase of work to begin. The second phase continues downstream and concludes at the Travis Creek Pump Station. The remainder of work in the downtown area will continue once point repairs are completed to allow the CIPP lining to be installed.

Weather continues to be a factor and has the project slightly behind the contractor's original schedule. However, the contract completion date is in late April and is still achievable if the weather cooperates.

Overall, the project is approximately 50% complete to date. While some contingency funds have been used for outfall stabilization due to the wet weather, the project is still on track to be completed within the budget approved by Council.

Highway 70/61 Water and Sewer:

The Town selected AWCK to work with the Town on planning for and designing the water and sewer extensions to serve the Highway 70 and 61 area. This property is located to the southwest of the primary portion of Gibsonville and is within the Town limits. The design will provide engineering documents for water and sewer to the area. Surveying and environmental work has been completed and design of the improvements is ongoing.

Water Sewer Master Planning:

The Town's Water and Sewer Master Plan is ongoing. When completed, the plan will provide a pathway to provide drinking water and sanitary sewer collection to growth areas while also improving water and sewer service to existing users. The goal is to prioritize projects and areas of growth to use funds as efficiently as possible.

Storm Water Fee Increase:

The Town of Gibsonville is often approached by private landowners with drainage complaints and the Town recently adopted a stormwater project policy to address these issues. The project policy did not include a funding mechanism for projects, but a stormwater fee increase of \$0.75/month is requested in order to create a funding mechanism for the policy. Currently the Town charges a \$0.75 per month per utility bill stormwater fee. This fee creates a revenue of approximately \$32,000 annually. Currently the Town's stormwater program is regulatory driven by the Town's NPDES Phase 2 stormwater program and it's Jordan Lake Stage 1 program. These two programs have an annual budget of approximately \$32,000 annually.

A \$1.50/month stormwater fee would generate \$64,000 annually which would be divided into the following stormwater budget:

1. Regulatory - NPDES Phase 2 Stormwater - \$25,000.
2. Regulatory - Jordan Lake Stage 1 - \$7,000.
3. Stormwater Project Policy - \$32,000.

2019/20 Fire Department: Encumbrances and Expenditure Needs/ Capital Outlay Information

The following information shows increases for Encumbrances and Expenditures for the Fire Department.

No increase in encumbrances and expenditure requested.

Capital Improvement Projects

Project 1: Priority 1 FY20-21 Replace Front Ramp: Estimated \$60,000

The fire station front ramp replacement has been on the capital improvement projects list for several years. It now has several cracks that have progressed to the point of mud coming up from underneath. This is causing significant damage to the ramp and will continue to the point of large pot holes and drivability will be questionable.

Project 2: Priority 2 FY 20-21 Bathroom Renovations: Estimated \$150,000

The position of the fire station affords us sufficient response times to the entire run district. The building is aging; renovations and updates will help continue its use. The bathrooms are original to the fire station. The dayroom side was constructed in 1975 and the bunkroom side in 1991. We have experienced leaks in the resident bathroom several times, but the area of the exact leak has not been discovered. The showers in the dayroom bathroom have privacy concerns and are not used for this reason. We hope to change the layout of each bathroom to better accommodate ADA requirements, privacy concerns, and space needs for storage.

AWCK gave an estimate of \$125,000 and this was done last year. It was only a “ball park” figure and did not account for having to search for the leak in the resident bathroom.

Project 3: Priority 3 FY 20-21 Furniture Replacement: \$12,000

Current dayroom furniture has been in place for approximately 8 years and cleaned twice. The furniture receives heavy use and is used by all members of the department and the public. Replacement furniture should be heavily constructed and easily cleanable.

Office furniture and mattresses are showing heavy wear and tear and should be replaced as part of this project.

Project 4: Priority 4 FY 20-21 Replace 2009 Chevrolet: Estimated \$60,000

Current fleet consist of 2009 Chevy truck used as the chief vehicle. This vehicle is used as a first line response truck for emergencies. 2014 Chevy truck is used by the on duty volunteer officer and as the travel, training truck. Replace the 2009 with a newer vehicle do to general wear and tear.

2019/20 Fire Department: Encumbrances and Expenditure Needs/ Capital Outlay Information

The truck price would include emergency lights, camper shell, radio and pull-out equipment slide. The use of the camper shell and equipment slide is essential in creating a space for gear and equipment that is separate from the passenger compartment.

Project 5: Priority 1 FY 21-22 Replace SCBA and additional bottles: Estimated \$160,000

Self-contained breathing apparatus (SCBA) is the second essential safety barrier that directly protects firefighters. We have had great success and performance from our current SCBA system. As with most safety equipment, SCBA's age out. In 2017 we had our last hydrostatic test for our SCBA bottles. This means they had 5 years left on their lifespan. The SCBA packs and mask were all purchased at the same time. We need to replace them prior to 2022 to meet NFPA standards 1981 and 1982. We will need 20 SCBA (includes pack, bottle, and mask) and 20 spare bottles at a total of \$160,000.

We are pursuing the applicable AFG FEMA grant during for the 2019 calendar year.

Project 6: Priority 2 FY 21-22 Replace Carpet; Paint Ceiling: Estimated \$60,000

As part of building, upkeep the carpet and tile in the bunkrooms and offices should be replaced. The ceiling in the bay area is flaking and peeling. It needs to be repaired and repainted.

Project 7: Priority 1 FY 22-23 Replace all mobile, portable, and station communication systems. Estimated \$125,000

This is an estimate of the future radio changes Guilford County will make to the radio system. We are responsible for the upkeep and maintenance of our system. There is no time frame for this process.

Currently reviewing Kenwood's product for compatibility and ease of use within our system. This product is significantly less expensive than the current product.

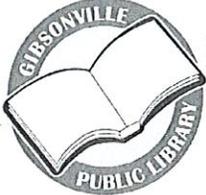
Project 8: Priority 1 FY 23-24 Replace Station Generator. Estimated \$75,000

This is in anticipation of needing a new generator. We have only had minor issues and with regular service we may prolong the life of the unit. The generator is 15 plus years old.

Project 9: Priority 1 FY 24-25 Replace SCBA filling station. Estimated \$35,000

This is in anticipation of needing a new system. We have only had minor issues and with regular service we may prolong the life of the unit.

**Gibsonville
Public Library**



Hello!

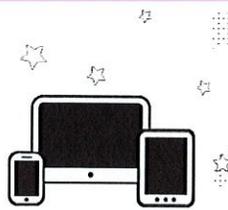
I am Jessica Arnold, Library Director.
We are going to take a quick look at how our library is growing and evolving.
Then we are going to talk about the library's role in Gibsonville's economic development.

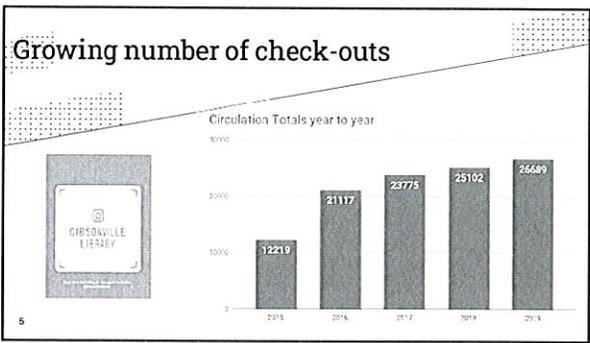
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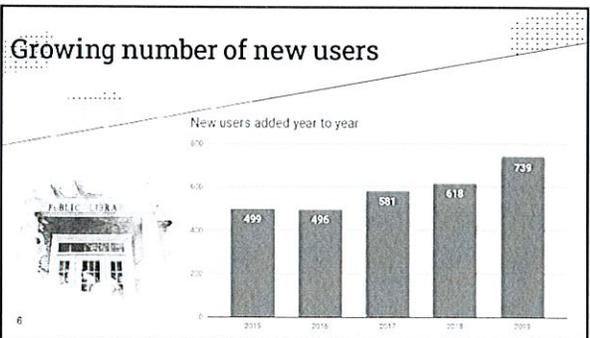
Our Library

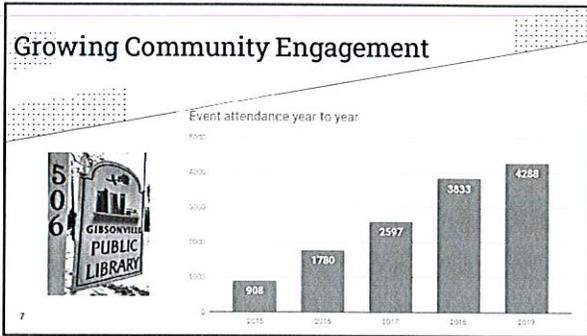
By the numbers...

Increasing Usage



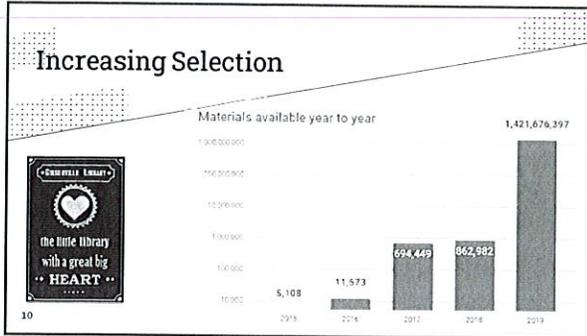












Increasing Selection

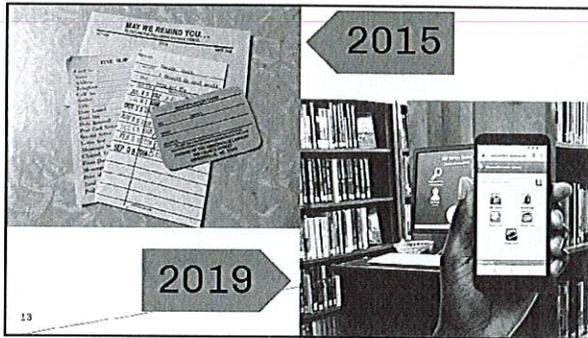
- Gibsonville Library cardholders now have access to:
 - 13,349 local library materials
 - 166,857 Books from Alamance Library
 - 713,101 Digital titles from HOOPLA
 - 1,420,813,415 Digital items from NCLive

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Increasing Access

- New types of items available to check-out
 - Wifi Hotspots - for internet access at home for those who don't have it
 - Laptops
 - "Library of Things" - over 70 items ranging from cookware, games & robots to learning kits, appliances & high chairs

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Technology In the Library



- In-library technology added in last 5 years
 - Faxing and scanning services
 - Free professional online resume builder
 - Free ABCmouse access for students
 - Wireless printing from mobile devices
 - Self-service kiosk for patrons
 - PayPal Here credit card processing

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Technology To use from home

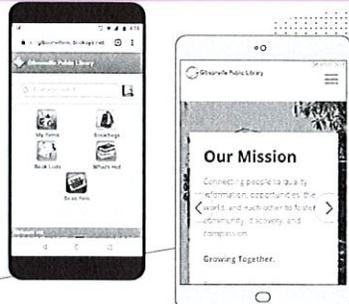


- At-home technology services added in last 5 years
 - Register for a library card online
 - Request, reserve & renew titles online
 - Pay library fines or donate online
 - Checkout ebooks, audiobooks, movies, music, and more on HOOPLA and NCLive
 - Reserve library meeting room online

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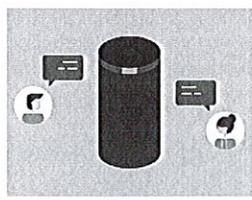
You can do all of this from your phone or tablet.

gibsonvillelibrary.org is completely mobile friendly. Access your library account, check out ebooks, sign up for classes, reserve a meeting room, etc.



So what's next?

Increasing online accessibility and ADA compliance by allowing people to search the library's holdings, hours, and events calendar using voice assistants like Alexa, Siri, Google Home, etc.



This will help reach:

- Homebound residents
- Residents with physical limitations
- Non-english speakers
- Digital natives (anyone 40 & under)

Library as technology resource for town

■ Libraries need to be up-to-date technologically so that we can help our residents and town organizations understand, embrace and utilize new technologies to make our community stronger in many different ways.

■ Modern libraries and librarians are tech-savvy.

■ Gibsonville now has a modern library.



Economic Development & the Modern Library



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Libraries impact local economy



- Early Literacy Services contribute to long-term economic success
- Technology and internet at the library gives access to online job applications, training
- They also increase job readiness through learning to use these technologies
- Libraries drive foot traffic

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Library as Destination For Visitors Nationally

Americans' Reports of Leisure and Activities

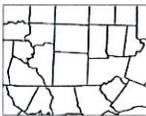
Activity	Percentage
Library	10.5
Movie	6.5
Live Sports	4.7
Concerts/Plays	3.7
Nat'l Historical Park	3.6
Museum	2.6
Casino	2.6
Theme Park	1.5
Zoo	1.0

21

2019 Dec 2-15, Gallup Poll

Our Library is a Destination Locally

- Bringing in people from neighboring areas
- These are just REGISTERED user totals
 - Whitsett --- 612
 - Burlington --- 469
 - Elon ----- 308
 - McLeansville --- 126
 - Greensboro --- 94
 - Browns Summit --- 70
 - Reidsville --- 35



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Partner for local businesses



- This means we are bringing people into Gibsonville -- not to Main St., but close.
- We are happy to partner with local businesses to help boost visibility.
- Have already worked with State Farm, La Casa Dorada, GGRR, Macon's Martial Arts, local authors & artists.

23

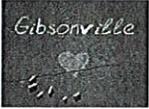
Connect with residents

- Want to connect with new residents?
 - The library sends "Welcome to the Neighborhood" postcards to new residents regularly
 - We generate these lists for FREE on ReferenceUSA through NClive.org



24

Connect with new businesses



- Find new businesses the same way, using ReferenceUSA through NClive.org - FREE with a library card.
- For example: 27 new businesses (created within the last 6 months) are listed in the 27249 ZIP code

25

Connect with new businesses



- You can even create a map of where those new businesses are popping up. Here are the ones from the last 6 months.

26

Library as a resource for economic development, local businesses



- If you need help getting started, set up an appointment with me.
- This is part of what we do at libraries. We're here to help.

27

We are a resource for the public, but can also be for local businesses, organizations, and town leadership.



Thank you



Gibsonville Police Department

129 West Main Street • Gibsonville, NC 27249 • (336) 449-7926



February 3, 2020

MEMORANDUM

To: Ben Baxley
Town Manager

From: Ron Parrish 
Chief of Police

Subject: 2020-2021 Budget Request

The Gibsonville Police Department has made tremendous progress the past six years in realizing its Vision of becoming the best small town police department in the State of North Carolina, but we still have a way to go. Our Mission to protect life and property and maintain order within our town is compromised by inadequate staffing along with hiring and retention issues. This not only places our citizens at risk but our officers as well.

Our population continues to increase which also increases the demand for police services. We currently have approximately 3,728 water accounts and if you look at the average household with 2.6 people that would give you an unofficial population of around 9,692 people and new home construction is everywhere. In fact, the population for our zip code, 27249, is estimated at 13,476 and continues to grow. We have also seen an increase in vehicular traffic as reflected in our traffic enforcement statistics. Numerous people take advantage of our recreational programs and attend a number of public events sponsored by the town. This continues to strain our limited resources whether they are on-duty or working an off-duty event.

One of the most dangerous assignments in law enforcement is the patrol function. A total of 134 officers made the ultimate sacrifice in 2019 while serving their communities. We currently staff two (2) officers per shift with a supervisor who rotates between the day and night shift.

The fact there are times when this town has only one or no officers on duty concerns me greatly. This not only impacts the safety of our citizens, but the officer's safety as well. With the exception of mutual aid, there are no police officers available to respond to any incident in town. Our calls for service are reflected below:

Ron Parrish
Chief of Police
rparrish@gibsonville.net

Becky Dixon
Assistant Chief of Police
rdixon@gibsonville.net

CALLS FOR SERVICE

<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
7,544	8,768	9,546	10,322	11,811	10,694

Our call volume has more than doubled since 2013 when we answered 4,918 calls for service, without a corresponding increase in personnel. This year, we saw a decrease of 1,117 calls for service. Our officers work 12 hour shifts and often have to work overtime and pick up additional shifts when an officer is out. To put this in perspective, when we have two (2) officers out for any reason, that is an entire shift. In order to compensate, we have to move people around and rely on mutual aid for assistance.

Fatigue is a huge issue that we should be concerned with. Although sleep researchers agree people need an absolute minimum of 7 hours and preferably 8 hours of good quality sleep. Eighty-three (83%) of officers report inadequate sleep. Forty-one (41%) of the officers studied appeared to have such poor quality sleep they should seek assistance from a physician.

In objective measures of judgement and reaction time, twenty- four (24) hours of sustained wakefulness equaled a .10 BAC level and 18 hours of sustained wakefulness equaled a .08 BAC.

There are a number of approaches administrators use to determine the number of officers needed, but probably the best model is the workload based approach since it looks at the actual amount of work being done.

Workload Based Approach

	(2016)	(2017)	(2018)	(2019)
Calls for service	9546	10,322	11,811	10,694
Average time per call (45 min)	x .75	x .75	x .75	x .75
Number of officer hours spent	7160	7,741	8,858	8,020
Buffer factor (a)	x 3	x 3	x 3	x 3
Number of officer hour needed	21480	23224	26574	24061
One officer's annual hours (divide) (b)	2080	2080	2080	2080
Number of officers needed	10.32	11.16	12.77	11.56
Assignment availability factor (c)	x 2.6	x2.6	x 2.6	x 2.6
Total number of officers needed	27	29	33	30

- a. For this example, officers spend 33% of their time answering calls, 33% on preventative patrols and 33% on administrative duties, so the number of hours spent answering calls must be multiplied by 3 to determine the total number of hours of patrol officers' time needed.
- b. Total work hours for one officer x 12 months
- c. Allows for days off, vacation, etc.

The current analysis reflects that the Gibsonville Police Department should have a staff of 30 police officers, but is currently staffed with nineteen (19) sworn members. This number also includes administrative as well as investigative staff who do not routinely respond to calls, but at times are the only officer available. We are hampered in our ability to establish community outreach programs, crime prevention efforts and last year the demise of the DARE program for our elementary school.

The longer we ignore our staffing needs the deeper that hole will become which will in return adversely impact hiring and retention of personnel. Cops per capita has trended down for the past twenty years and the national narrative and the good economy are a couple of reasons.

During my tenure as the Chief of Police, I've requested a total of twenty-one (21) police officers. The Board of Alderman reluctantly approved five (5) positions, with one of those approved last year with funding for only 6 months.

NUMBER OF OFFICERS REQUESTED AND APPROVED

2014-2015	Two Officers	One (1) Approved
2015-2016	Two Officers	None Approved
2016-2017	Three Officers	One (1) Approved
2017-2018	Four Officers	One (1) Approved
2018-2019	Five Officers	One (1) Approved
2019-2020	Five Suggested	One (1) Approved

I am requesting the addition of four (4) sworn positions and one (1) non-sworn position. My suggestion would be to add one sworn and one non-sworn position beginning July 1, 2020, one sworn position on January 1, 2021, July 2021 and January 1, 2022. The addition of a non-sworn administrative assistant would not require the expense of a patrol vehicle and related law enforcement equipment.

PERSONNEL 20-21

Two (2) police officers at \$61,037.08	\$ 122,074.04
One (1) administrative assistant at \$52,906.81	<u>\$ 52,906.81</u>
Total:	\$174,980.85

***This amount can be reduced by funding one position for six months**

EQUIPMENT

Two (2) Patrol Vehicles at \$57,200 (Replacement)	\$114,400.00
Two (2) Patrol Vehicles at \$57,200 (New officers)	\$114,400.00
Uniforms / Equipment x 2 at \$ 7,850	<u>\$ 15,700.00</u>
Total:	\$244,500.00

INFRASTRUCTURE

Police Headquarters x 1 at \$2.5 - \$3.0 million	<u>\$3,000,000.00</u>
Total:	\$3,000,000.00

As our population increases, we can expect an increase in demand for police services. There are too many occasions when the Town of Gibsonville does not have any police officers on duty within the town and I'm sure you share my concern. You need to ask yourself, "Do I want to be that person who needs an emergency police response only to find out there are no officers available to help me?" I don't believe you do.

Our staffing allows for two police officers on a shift to work the patrol function. Most calls require a two officer response and that means additional calls for service have to wait or we have to request mutual aid from outside law enforcement agencies. Imagine what you would be feeling, if you were a victim of domestic violence, a robbery, home invasion or just observed a loved one pass out from a drug overdose to be told, "I'm sorry, but no officers are available."

The increased demand for police services continues to take a toll on our officers who have to work overtime to compensate for staff shortages. Imagine, if all of a sudden you're telling people, not only do you have to work and you can't take that vacation day, but you'll have to work tomorrow even though it's your day off. This takes a toll on the body, including the mind, and I am very concerned about our officers getting "burned out" in addition to their safety. I am also concerned about our officers leaving for agencies that are adequately staffed and better paid. We've lost three officers this past year. One officer went to Elon PD and two officers went to Burlington PD. All three officers told me they left because they had the potential to make more money at those agencies. They took with them experience, certifications and institutional knowledge that takes time and additional money to replace.

The Police Executive Research Forum (PERF) calls this a "workforce crisis." When departments are understaffed they tend to struggle with training and supervision. In other words, when there are insufficient officers to staff shifts, training (beyond minimum standards) is difficult to schedule, and such departments become "under-trained" compared to adequately staffed agencies. When there are not enough officers to answer radio calls, supervisors (answering calls themselves) may be unable to adequately supervise, including correcting and disciplining officers, or even recognizing problems in the first place. This can lead to trouble.

The cost, including benefits and equipment for a new sworn law enforcement position is approximately \$127,000.00 for the first year. This amount is reduced almost by half for the second year.

In a recent article in PoliceOne.Com, I read an article by Kathleen Dias entitled, "A letter to the American public: Why you must decide what you want from cops." She goes on to state that "It's time for the American public to decide what we want from law enforcement. Warriors? Counselors? Guardians? Priests?, Social Workers?, Magicians? Do we want the cheapest cops possible, or do we want well trained and well screened cops who are equipped with every tool needed for every possible eventuality? Or do we want the beat cop from granddaddy's hometown, with nothing but a smile, a wheel gun and one set of cuffs? Really, we want it all. Admit it, we do – and we want it without paying for any of it."

For whatever the reason officers are leaving, replacing them has gotten tougher. Nearly 66% of 400 police departments surveyed said their number of applicants has decreased. Private industry can offer better salaries and better working conditions. We need to remember that our officers put their lives on the line every single day. The media is partly the blame for undermining respect for police authority and so are some of our political leaders at the national, state and local level. It seems as though we have forgotten the number one priority of Government should be the protection of its citizens.

I am asking the Board of Alderman to recognize the “workforce crisis” in law enforcement and pay our officers a livable wage. This past session of the NC General Assembly recognized that law enforcement officers were leaving the state in record numbers and recruitment was dismal. Our legislators responded by increasing the starting salary of state law enforcement officers to \$45,100 annually with annual increases over six years in order to get to top pay of \$65,800.

Our top pay for a police officer is \$61,703, but the likelihood of an officer reaching that point is slim to none. We do have a career ladder program that recognizes time in service and training achievements, but cost of living and a possible merit adjustment will not realize top pay. I recommend we increase an officer’s salary by \$1,000.00 on their anniversary date until they reach top pay. This will allow us to compensate them for their experience and to remain competitive. I recommend I be allowed to hire experienced officers up to 15% above the minimum base salary to allow for their experience. This is a small amount to pay in order to recruit and retain experienced officers. In fact, it seems cheap when you consider that on average, it cost approximately 100% - 150% of the officer’s annual salary to replace them.

Please consider the purchase of two (2) replacement vehicles for patrol along with two (2) additional vehicles if new personnel are granted. The current state contract price for a Ford Police Interceptor SUV is \$36,883 and the cost for up fitting is approximately \$20,300 per vehicle.

Total Cost: \$ 228,800

I would be remiss if I did not mention our current facility which is totally inadequate to serve our needs, puts our officers at risk and is an eyesore to those who have the privilege of visiting. At the very least, start a discussion about our future needs and have a PLAN to address it.

Thank you for your consideration.

RP/rp