

AGENDA – ANNUAL BUDGET PLANNING RETREAT
GIBSONVILLE BOARD OF ALDERMEN
Saturday, February 23, 2019 – 8:00 a.m. to 12:00 p.m.
Gibsonville Community Center – 314 Tenth Street

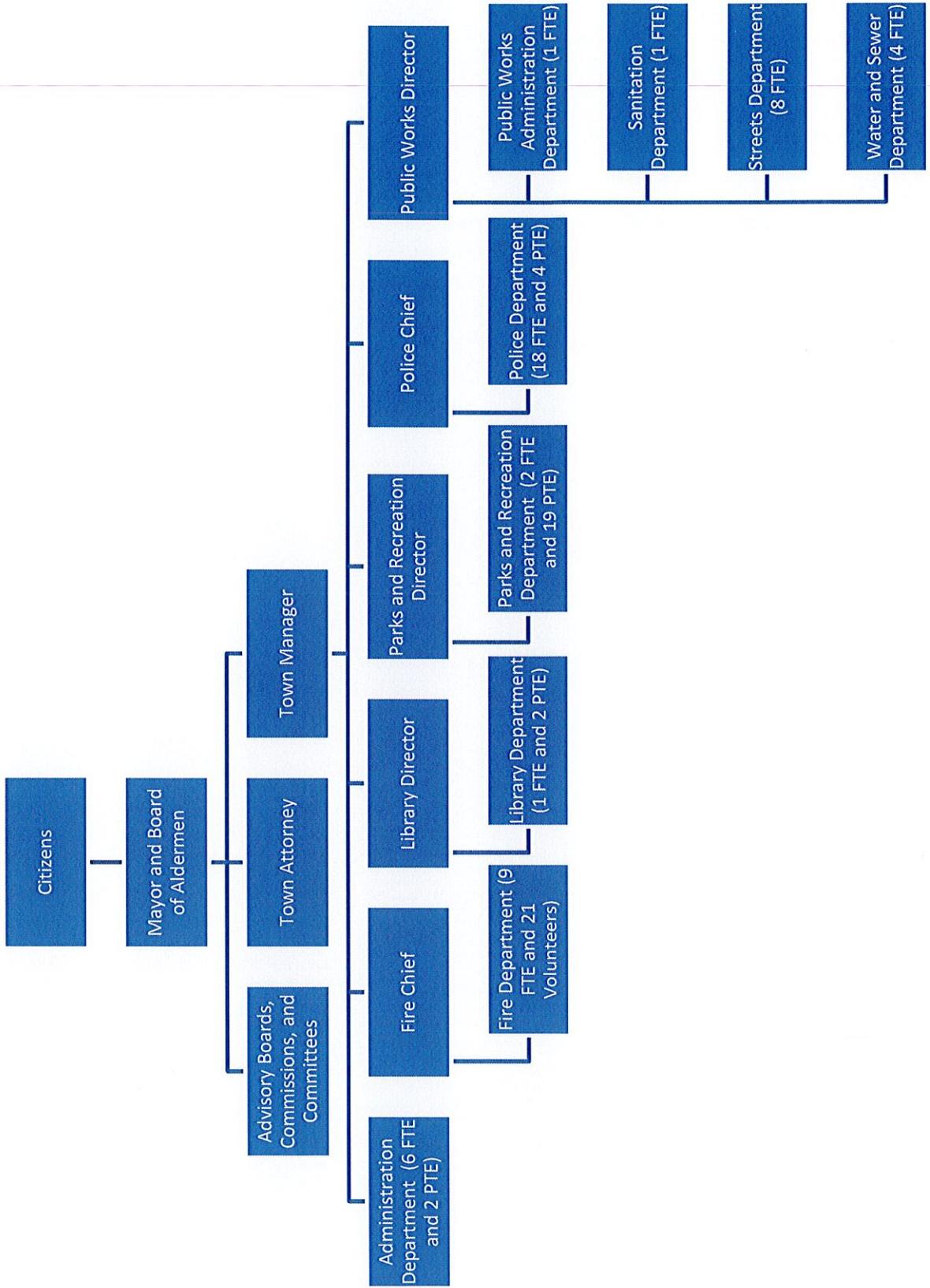
- 8:00 – 8:15 a.m. Breakfast
- 8:15 – 8:20 a.m. Call to Order and Opening Remarks
- 8:20 – 9:45 a.m. FY 2020 Budget Issues and Department Needs
8:20 – 8:45 a.m. Overview of Budget Issues and Administration Department
8:45 – 9:10 a.m. Library Department
9:10 – 9:35 a.m. Parks and Recreation Department
9:35 – 9:45 a.m. Additional presentation/discussion/question answering time
- 9:45 – 10:00 a.m. Break
- 10:00 – 11:00 a.m. FY 2020 Department Needs
10:00 – 10:25 a.m. Fire Department
10:25 – 10:50 a.m. Police Department
10:50 – 11:15 a.m. Public Works Department
11:15 – 11:30 a.m. Additional presentation/discussion/question answering time
- 11:30 – 12:00 p.m. FY 2020 Budget Priorities Exercise
- 12:00 p.m. Closing Remarks and Adjourn

Town of Gibsonville
Fiscal Year 2020 Budget Calendar

Tuesday, January 8, 2019	Budget and Capital Improvement Plan (CIP) packets provided to Department Heads
Saturday, February 23, 2019	Board of Aldermen Budget Planning Retreat (Department Heads present budget needs and Mayor and Board of Aldermen set budget priorities)
Friday, March 8, 2019	Department Heads submit budget and CIP requests to Town Manager
March 11 – March 15, 2019	Department Heads meet with Town Manager and Finance Officer to discuss budget and CIP requests
March 18 – May 3, 2019	Budget and CIP requests analyzed, reviewed, and recommended budget and CIP prepared
Monday, May 6, 2019	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 20, 2019	Budget workshop with Board of Aldermen
Monday, June 3, 2019	Board of Aldermen conducts public hearing regarding FY 2020 budget and adopts budget and CIP
Monday, June 17, 2019	Board of Aldermen adopts FY 2020 budget and CIP (if not approved on June 3, 2019)
Monday, July 1, 2019	Fiscal Year 2020 begins

Town of Gibsonville

Organizational Chart



FY2020 Preliminary Budget Debt Service Schedule

Notes	Description	FY	FY 2028 & Beyond									
		2020	2021	2022	2023	2024	2025	2026	2027	2027		
	Fire Truck (Pumper) - Fire Dept; original 4/13 for \$495,964 final payment 11/2019 (1.61%, 7-years)	\$ 74,913										
	Fire Truck (Pumper) - Fire Dept; original 7/2019 for \$590,000 final payment 1/2026 (3.5%, 7-years) PRELIMINARY DEBT INFORMATION - DEBT NOT ISSUED YET	\$ 96,492	\$ 96,492	\$ 96,492	\$ 96,492	\$ 96,492	\$ 96,492	\$ 96,492	\$ 96,492	\$ 96,492	\$ 3,065	\$ 9,195
	Burlington Water Connection (ARRA Loan) - Water/Sewer; original 5/10 for \$61,298,000 final payment 5/2/30 (0%, 20-years)	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,065	\$ 9,195
	Springwood Ave/Cedar Street Waterline Proj - WATER; Original 11/18 for \$590,500 final payment 5/2037 (1.53%, 20-years) PRELIMINARY DEBT INFORMATION - DEBT NOT ISSUED YET	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 379,500
	Garbage Truck- Dept; original 10/15 for \$283,000 final payment 1/31/20 (1.78%, 5-years)	\$ 59,006										
	One Ton Utility Truck - original 10/18 for \$45,870 final payment 1/31/22 (3.22%, 4 years)	\$ 12,128	\$ 12,128	\$ 12,128								
	Mini Excavator - original 10/18 for \$68,000 final payment 1/31/22 (3.22%, 4 years)	\$ 17,976	\$ 17,976	\$ 17,976								
	Main Line Sewer Camera - original 10/18 for \$90,236 final payment 1/31/22 (3.22%, 4 years)	\$ 24,040	\$ 24,040	\$ 24,040								
	Community Center: original 12/11/17 for \$1,170,355* final payment 12/11/57 (3.25%, 40-years) *10% Reserve Account for \$1,170M (pay 10% per year until one Annual Payment is held)	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 51,671	\$ 1,601,801
	Community Center: original 12/11/17 for \$202,000 final payment 12/57 (2.875%, 40-years) *10% Reserve Account for \$202K (pay 10% per year until one Annual Payment is held) **Sewer Rehabilitation Project: original 12/19 for \$2,272,000 final payment 12/59 (2.375%, 40-years) PRELIMINARY DEBT INFORMATION - DEBT NOT ISSUED YET	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 8,565	\$ 265,515
	*10% Reserve Account for \$2,272M (pay 10% per year until one Annual Payment is held) Short Lived Asset Reserve: Spend \$6,306 on Short Lived Assets or Allocate that into Reserve	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857	\$ 857
	Debt Service	\$ 485,855	\$ 351,936	\$ 351,936	\$ 297,792	\$ 297,792	\$ 297,792	\$ 297,792	\$ 297,792	\$ 297,792	\$ 201,300	\$ 5,115,374

* 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.

FY 2019 Fund Balance Policy

General Fund: To insure the Town's fiscal stability, it is necessary to maintain a healthy operating fund balance (reserve or savings) in the Town's General Fund. Since Gibsonville has experienced disasters in the past, the Town must be prepared to deal with the financial hardships that can be dealt by unpredictable storms, tornadoes, and hurricanes. In addition to the need for emergency funds, the fund balance allows the Town to maintain adequate cash flow levels, provides steady investment income, helps absorb revenue shortfalls, allows the Town to take advantage of unexpected opportunities, and occasionally aids in making nonrecurring capital purchases if the reserves are large enough.

Each year during annual budget preparation, the Board of Aldermen will re-evaluate the fund balance level needed for the upcoming year. The Board will take into account the needs of the community, as well as the fiscal strength of the governmental unit, in making its decision to set an appropriate fund balance level. The Local Government Commission recommends that municipalities retain a fund balance level of at least 8 percent of the General Fund. The Town will maintain an undesignated fund balance level between 20 percent – 60 percent (compared to annual General Fund expenditures) and strive to keep a minimum of 34 percent as its "target" or the equivalent of 4.25 months of operating expenditures for its fund balance. Fund balances in excess of the 34 percent target may be used as a source of funding capital items. This benchmark figure will serve as a goal that the governing body will strive to meet each fiscal year in order to preserve the Town of Gibsonville's financial integrity.

*Audited Unassigned Fund Balance for the General Fund was \$1,753,953 (30.38 percent of annual General Fund expenditures) as of June 30, 2018.

**Audited retained earnings for the Water & Sewer Fund was \$1,632,762 (59.52 percent of annual Water & Sewer expenditures) as of June 30, 2018.

***Audited reserve amount in Powell Bill account was \$205,194 as of June 30, 2018.

Town of Gibsonville

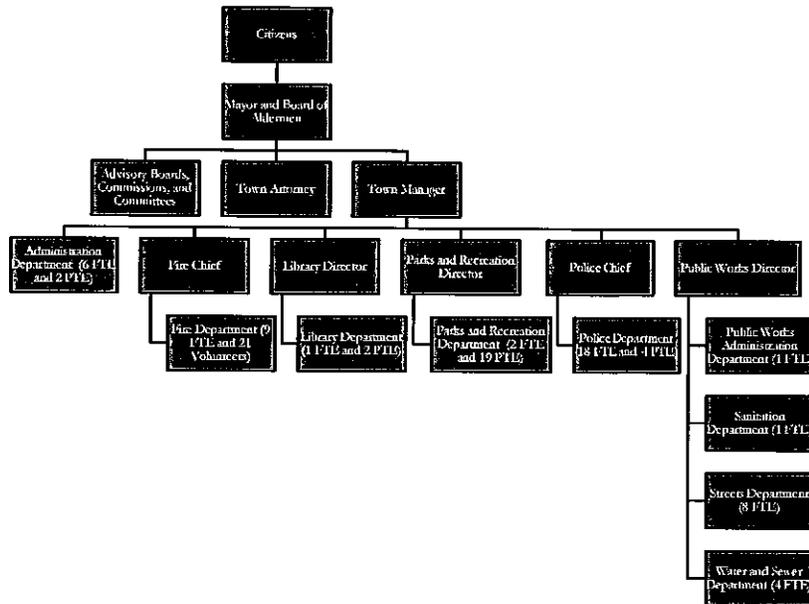


Annual Board of Aldermen Budget
Planning Retreat
February 23, 2019

FY 2020 Budget Calendar

- March 11, 2019 – Department heads submit budget and CIP requests to town manager
- May 6, 2019 – Town manager submits through presentation the recommended budget and CIP to Mayor and Board of Aldermen
- June 3, 2019 – Board of Aldermen conducts public hearing regarding FY 2020 budget and adopts budget and CIP (adopted on June 17, 2019 if not adopted at June 3, 2019 meeting)
- July 1, 2019 – FY 2020 begins

Town of Gibsonville Organization Chart



General Fund Debt Service

- Debt Service (Annual Payments)
- Debt Service Schedule Spreadsheet
- Fire Truck: \$96,492 (Estimated and not yet issued)
- Fire Truck: \$74,913
- Community Center: \$66,261
- Garbage Truck: \$59,006
- Mini Excavator: \$5,992
- One Ton Service Truck: \$4,042

Fire Truck Debt

- FY 2020 is last year to make a payment of \$74,913
- Do you want to go ahead and pay off said loan before July 1, 2019?
- Estimated annual debt service payment on new fire truck scheduled to arrive July 2019 is \$96,492

Water & Sewer Fund Debt Service

- Debt Service (Annual Payments)
- Debt Service Schedule Spreadsheet
- Sewer Rehabilitation Project: \$97,474 (Estimated and not yet issued)
- Springwood Avenue/Cedar Street Waterline Replacement Project: \$34,500 (Estimated and not yet issued)
- Main Line Sewer Camera: \$24,040
- Mini Excavator: \$ 11,984
- Utility Service Truck: \$8,086
- Water Connection: \$3,065

Fund Balance Policy

- Sets target guidelines
- General Fund – maintain unassigned fund balance level between 20 % - 60% compared to annual expenditures and strive to keep a minimum of 34 % as its target
- June 30, 2018 audited level for the General Fund was \$1,753,953 or 30.38% of expenditures
- Audited retained earnings for the Water & Sewer Fund was \$1,632,762 or 59.52% of expenditures
- Audited reserve amount in the Powell Bill account was \$205,194 as of June 30, 2018

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
- Local Government Employee Retirement System contribution increases
- 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 (should Town consider increase to pay debt service for new vehicles(s)?)

Administration Department

- Economic Development activities (promotion, business recruitment, etc.): \$10,000 - \$15,000
- Pay and Classification Study
- Continuation of Update of Land Development Ordinance

2019-2020 Capital Requests

John Deere Gator:

\$7,706.00

We are seeking to purchase a 2019 John Deer 4 x 2 Gator. The gator we currently have is approximately 18 years old. We use the Gator for maintenance and in athletics. The Gator allows us to reach all areas of the park for tasks including, but not limited to, trail maintenance, athletic field maintenance, and moving athletic equipment.



2019 Ford F-150:

\$25,176.00

We are seeking to purchase a Ford F-150 regular cab work truck. The truck will replace our existing truck that is a 1998 model.



Maintenance Building Wiring:

\$10,150.00

When we constructed the new maintenance building at Moricle Park, there wasn't funding for power in the building. We are seeking to install lighting and outlets.

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

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

2120 – Uniforms \$2,000 increase

Includes turn-out gear upkeep and volunteer clothing purchases.

2130 – NFPA Physicals \$800 Increase

We have started respiratory testing for OSHA standards. Each physical cost \$110 for 30 people.

2510 – Gas & Fuel \$1,000 increase

Increased fuel price includes DEF for two vehicles.

Capital Improvement Projects

Project 1: Priority 1 FY19-20 Purchase Pierce Fire Engine/Tanker: Estimated \$590,000

Prior approval was given to purchase Pierce fire truck. The truck will arrive on our after July 1, 2019.

Project 2: Priority 1 FY 19-20 Equipment Pierce Fire Engine/Tanker: Estimated \$75,000

Prior approval to purchase the equipment for the new fire truck.

Project 3: Priority 1 FY 19-20 Hire Hourly Non-Benefited Employees: Estimate \$102,240

Move 3 8-hour employees to 24-hour shifts. Average salary \$36,000 for a firefighter. Moving from 2080 employee to a 2756 employee changes the hourly rate from \$17.30 to \$13.06, respectively. The OT rate would be \$19.59. The current overtime hours 164 per employee on a 24-hour shift. The current OT budget is set at 20,000 for 6 employees (employees do not get OT when they do not work more than 212 hours in a 28 day cycle). The OT budget would need to increase approximately \$10,000. No other expense would occur for these employees.

Hourly, non-benefited employees would be used to cover the 40-hour a week position. This is a common practice with surrounding departments. We would need 2 positions totaling 4160 hours per year (each 40-hour position is 2080 hours). The hourly wage would be set at \$14.00 per hour. This is a \$58,240 increase in the budget. Another cost would include turn-out gear for new hires at approximately \$3,400 per set. Hiring a maximum of 10 employees would cost \$34,000 in gear.

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

Project 4: Priority 1 FY 20-21 Replace SCBA and additional bottles: Estimated \$137,500

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 have 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 25 SCBA (includes pack, bottle, and mask) and 25 spare bottles at a total of \$137,500.

We will pursue the applicable FEMA grant during the 2019 calendar year.

SCBA (includes pack, bottle, and mask) - \$4,000
Spare Bottle - \$1,500

Project 5: Priority 2 FY 20-21 Bathroom Renovation: Estimated \$125,000

Renovation of the staff, residents, and dayroom bathrooms.

None of the bathrooms have been upgraded since the buildings were built. The dayroom was constructed in 1975 and the office/bunkroom side was built in 1991. The plan is to continue using this building for the foreseeable future. We have had several leaks in the resident's bathroom and the showers are well used and small. The dayroom bathroom is dated with showers that are not used. There is also a female restroom on this side and we would like to change the layout so the female restroom contained a shower.

Project 6: Priority 2 FY 20-21 Replace front ramp of fire station: Estimated \$50,000

The concrete in front of the station is starting to break apart at the joints. The weight of the fire trucks will cause this to continue to worsen. This is an estimate from Kyle Smith, P.E. with Alley Williams Carmen & King.

Project 7: Priority 2 FY 21-22 Replace 2009 Chevrolet Pick-up. Estimated \$50,000

Our current fleet consist of a 2009 and 2014 Chevrolet pick-ups that are used for emergency response and to travel to meetings and training. It is expected that we will need to move the 2009 from the response system and into local driving only.

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

Project 8: Priority 3 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.

Project 9: Priority 3 FY 22-23 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 Police Department

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



February 6, 2019

MEMORANDUM

To: Ben Baxley
Town Manager

From: Ron Parrish *RP*
Chief of Police

Subject: 2019-2020 Budget Request

The Gibsonville Police Department is blessed in the fact that we currently employ an outstanding group of people who take their mission seriously as they go about their duty to protect and serve our citizens. Our Mission to protect life and property and maintain order within our town is compromised by the failure of the Town of Gibsonville to properly staff the police department. Inadequate staffing 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 3600 water accounts and if you look at the average household with 2.6 people that would give you an unofficial population of around 9,360 people and you do not have to look far to see new home construction. 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. This year has seen an increase in the number of officers killed in the line of duty. A total of 148 officers made the ultimate sacrifice 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. With the exception of mutual aid, there are no police officers available to respond to any incident in town. Our calls for service continue to increase as reflected below:

Ron Parrish
Chief of Police
rparrish@gibsonville.net

Becky Dixon
Assistant Chief of Police
rdixon@gibsonville.net

15

CALLS FOR SERVICE

<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
4,918	7,544	8,768	9,546	10,322	11,811

As you can see from the above, our call volume has more than doubled since 2013 without a corresponding increase in personnel. I'm reminded of the little Dutch boy with his finger in the dike and wondering how much longer will this hold. 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.

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

	(2015)	(2016)	(2017)	(2018)
Calls for service	8768	9546	10,322	11,811
Average time per call (45 min)	x .75	x .75	x .75	x .75
Number of officer hours spent	6575	7160	7,741	8,858
Buffer factor (a)	x 3	x 3	x 3	x 3
Number of officer hour needed	19728	21480	23224	26574
One officer's annual hours (divide) (b)	2080	2080	2080	2080
Number of officers needed	9.48	10.32	11.16	12.77
Assignment availability factor (c)	x 2.6	x 2.6	x2.6	x 2.6
Total number of officers needed	25	27	29	33

- 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 33.20 police officers, but is currently staffed with eighteen (18) 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 this past year witnessed the end 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 fifteen (15) police officers and one (1) detective. The Board of Alderman reluctantly approved four (4) positions, but had it not been for the concerns raised by the Concerned Citizens of Gibsonville, and others, I do not believe the last two positions would have been approved.

NUMBER OF OFFICERS REQUESTED AND APPROVED

2014-2015	Two Officers	One (1) Approved
2015-2016	Two Officers	None (0) Approved
2016-2017	Three Officers	One (1) Approved
2017-2018	Four Officers	One (1) Approved
2018-2019	Five Officers	One (1) Approved

The Gibsonville Police Department is in dire need of additional personnel. Years of neglect and failure to properly recognize the needs of the department has put us in a hole that is almost impossible to dig out of. To properly staff this agency, the following is suggested:

PERSONNEL

Eight (8) police officers at \$61,896.15	\$495,169.20
Two (2) police sergeants at \$67,360.53	\$134,721.06
One (1) police detective at \$67,360.53	\$ 67,360.53
One (1) police lieutenant at \$77,013.91	\$ 77,013.91
One (1) administrative assistant at \$51,737.67	<u>\$ 51,737.07</u>
Total:	\$826,001.77

EQUIPMENT

Twelve (12) Patrol Vehicles at \$57,200	\$686,400.00
Uniforms / Equipment x 12 at \$ 7,850	<u>\$ 94,200.00</u>
Total:	\$780,600.00

INFRASTRUCTURE

Police Headquarters x 1 at \$2.5 - \$3.0 million	<u>\$3,000,000.00</u>
Total:	\$4,606,601.77

I feel like I'm beating a dead horse by asking for additional positions, so I'm asking the Board of Alderman to make that determination. With that said, please keep the following in mind. Our call volume continues to increase along with the population and there continues to be multiple occasions when the Town of Gibsonville does not have any police officers on duty within the town. If the Board is comfortable with that, then so be it. If not, then step up to the plate and come up with a plan or a goal. My suggestion would be to add a minimum of two officers / positions per year for the next five years. We could hire one in July and the second officer in January. This would help offset the initial cost and allow for a smoother integration into the police department. The addition of a non-sworn person would not require the expense of a patrol vehicle and related equipment. I think it is important to note that we supported fourteen (14) police officers and a number of dispatchers 19 years ago.

Our staffing only allows for two police officers on a shift to work the patrol function. As I write this memorandum, one officer is in court in Alamance County and the other officer is on his way to Guilford County as the result of an arrest. 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 and accrue comp time. I am very concerned about our officers getting “burned out” in addition to their safety. In fact, we’ve spent 77% of our overtime budget the first six months of this fiscal year. I am also concerned about our officers leaving for agencies that are adequately staffed and better paid. We lost one officer this year to another agency because of the potential to make more money. This officer took with him our ability to continue the DARE program for our elementary school in addition to his grant writing skills. The cost to replace this position is greater than the cost to keep him.

We need to ask ourselves if we are being “Deliberately Indifferent” or just plain negligent when it comes to properly staffing our police department. 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. There have been 1983 lawsuits alleging “lack of training=deliberate indifference. The courts have recognized this as the proper basis for a claim. It stands to reason that inadequate supervision may also constitute deliberate indifference. In other words, we “didn’t care on purpose.”

Another basis for concern would be common law negligence. Negligence actions under state law are often easier to bring for certain procedural reasons upon the same identical considerations reference above. That is, an allegation of “lack of training” could constitute negligence where a jury finds a defendant police officer or town acted unreasonably in managing, staffing, or training its police department. Chronic under-staffing could be a fact for a jury to consider in determining what “reasonable police departments should be expected to do.”

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.

At a recent meeting of the Police Executive Research Forum (PERF), a roomful of chiefs was asked to raise their hands if they wanted their children to follow them into law enforcement. According to Chuck Wexler, the head of PERF, not one hand went up. Nationwide, interest in becoming a police officer is down significantly.

Retention of police officers is also getting harder. In a PERF survey of nearly 400 police departments, 29% of those who left the job voluntarily had been on the department less than a year, and an additional 40% had been on the job less than five years. I find that very concerning since the average years of experience for our patrol officers is approximately 2.5 years. For whatever the reason officers are leaving, replacing them has gotten tougher. Nearly 66% of the 400 police departments surveyed said their number of applicants has decreased. Private industry can offer better salaries. 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.

In last year's budget, I informed the Board of Alderman of additional increases in pay for police officers throughout our region. I also recommended we increase an officer's salary by 1% on their anniversary date in order to compensate them for their experience and to remain competitive. I also recommended I be allowed to hire experienced officers up to 15% above the minimum base salary. I believe 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.

We were fortunate to be in a position to add a K9 component to our patrol division this past year, but our K9 will need to be replaced within the next 12-18 months. I plan to utilize federal seized asset funds to secure a replacement K9 and add an additional K9 in the upcoming year.

Please consider the purchase of three (3) replacement vehicles for patrol. One vehicle will be up fitted to function as a K9 vehicle. 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: \$ 171,600

Ford Motor Company offers a Municipal Finance Lease Program which would allow us to maximize our annual budget and finance vehicles over a three-year period Equity is accumulated with each payment and ownership is realized with a final payment of \$1.00.

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. This is another area in which the Board of Alderman seems to ignore, but it will not go away. 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

Town of Gibsonville

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 19/20

Department: Public Works

Divisions:

Administration
Sanitation
Streets
Powell Bill
Water
Sewer

Administration

No capital request.

Streets

The department request funding for the purchase of a knuckle boom style debris truck. This would prove very useful during storm clean up and also normal operation of brush removal. This would provide a safer way of handling bulk limbs without the danger of the wood chipper. Most surrounding towns have successfully incorporated this type of equipment within their fleets.

Anticipated street cost: **\$150,000**

The department request funding for the purchase of a new ¾ ton service truck with utility body. This truck would be a regular cab 4x4 with upgraded suspension for use with a snowplow. Truck would be used to haul equipment/tools for maintenance and repairs needed for water, sewer and streets. Truck would also be equipped with snow plow for use in inclement weather. This purchase would be a replacement for our 2001 Dodge 4x4 Ram truck. Said truck has approximately 180,000 miles and shows signs of transmission and rear end failure. This expense of \$45,000 would be an equal split between water, sewer and street funding.

Anticipated street cost: **\$15,000**

Powell Bill

The department request funding for the purchase of 1 snow plow. The additional snow plow would be mounted on the requested 4x4 service truck and would allow for faster more efficient clearing of streets during inclement weather. This would also allow more maneuverability within narrow, dead end streets and cul-de-sacs.

Anticipated cost: **\$8,000**

With a pavement project of \$480,000 taking place this fiscal year, 2019/2020 funds will be held to increase reserves in the Powell bill fund balance. Street improvement needs will continue to be evaluated through the use of our pavement condition study. As funds are available future paving projects will be executed.

Sanitation

Department request funding for new garbage and recycle carts. These carts are needed to ensure carts are available as replacements or for additional customers.

Anticipated cost: **\$15,000**

Department request funding for the purchase of a rear loader debris truck. This truck would be used to increase service demands for yard waste collection. Some residents have indicated the need for weekly collection of grass clippings. After investigation, we discovered most towns do offer weekly collection of grass clippings if placed in containers (preferred) or bagged. These along with other yard waste such as vines, small amounts of brush and leaves (summertime) could also be collected on a weekly routine.

Anticipated cost: **\$150,000**

Water

Service Truck (see description in Streets)

Anticipated water cost: **\$15,000**

Sewer

Service Truck (see description in Streets)

Anticipated sewer cost: **\$15,000**

Employees

This year with the possible purchase of different types of equipment, along with slight changes to collection routes. The Public works dept. feels services can be met with the current staff.

No new employees requested.

Mentionable Items

Springwoods 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 Scope includes replacing approximately 2,000 linear feet of undersized waterline with new six inch (6") pipe. The project is currently advertised for bids and construction will likely proceed in late spring.

Main Street (Joseph's Claim) Waterline Extension:

The Joseph's Claim Subdivision is a multiphase single family residential development which will ultimately consist of 160-190 lots. Utility and paving construction within Phase 1 and Phase 2 section 1 is complete. Utility and paving construction for Sections II and III is currently under way. In order to enhance redundancy in the Town's water system and to improve levels of service for existing customers along Main Street, the Town is constructing an extension of the existing Main Street waterline. Project scope includes construction of approximately 1,300 linear feet of eight-inch waterline immediately south of the Gibsonville Country Club and paralleling the remaining unopened Main Street right-of-way. The project is approximately 95% complete.

USDA Sewer Project:

The USDA Sewer Project is moving forward toward construction. Design plans have been completed for improvements in the Downtown area, as well as Travis Creek Outfall, which include approximately 2 miles of slip lining and isolated point repairs. Smoke testing has been completed for all priority areas and identified locations to focus on for future investigation and repairs. The project is currently being reviewed by USDA and will be out for bids in the coming months.

Gibsonville 2019 Street Resurfacing Project

The town has awarded the street resurfacing contract for 2019. The contractor should began the project as early as March of 2019 (Weather Permitting).

This project will consist of:

Patch:

Boonwood Dr. / Church St intersection to address drainage and ride quality issues.

Patch/AST/1.5" Overlay:

Candlewood Drive, Hazelwood Drive, Steel St., Whitesell St., Wicker St., and Wood St. Ext.

Patch/Mill/ 1.5" Overlay:

Slade Street, Wood St. and Woodlawn Dr.

The project will also include 25,000 Ft of Crack sealing

Highway 70/61 Water and Sewer:

The Town has selected AWCK to work with the Town on planning for and designing the water and sewer extensions to serve the property located at the corner of Highway 70 and Highway 61. This property is located to the southwest of the primary portion of Gibsonville and is within the Town limits. The project will provide design, easements, and permitting for future infrastructure improvements to the property. Planning, surveying, and design will begin this month.

Water and Sewer Master Planning:

Discussions about future improvements to the water and sewer systems would be improved and prioritized by a Master Plan. A Water and Sewer Master Plan would allow the Town to answer private development and economic development questions easily by laying out improvements to the system that would serve growth areas while improving service to the Town.

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.