



**Notice and Call of a Special Meeting of the Eden City Council
2023 Annual Budget Retreat
where some action may be taken
Thursday, March 16, 2023 beginning at 10 a.m.
Eden City Hall Council Chambers**

A G E N D A

- a. Call to order, welcome and opening remarks
- b. Updates on progress from FY 22-23
- c. Review of the budget
- d. Departmental requests
- e. Goal setting
- f. Capital projects
- g. Budget instructions and direction
- h. Wrap up
- i. Adjourn

This the 9th day of February, 2023.

Neville Hall, Mayor



Budget Retreat of the City of Eden
City Council
March 16, 2023
10:00 am to 3:00 pm

- 10:00 Welcome and Opening Remarks
- 10:10 Updates on Progress from FY 22-23 – What was accomplished in current fiscal year, etc.
- 10:30 Review of the Budget Process – The anticipated timeline for budget ordinance adoption, conditions facing other localities, revenue discussion, etc.
- 10:50 Break
- 11:00 Departmental Requests – Council to hear requests by departments grouped by functional area
- 12:20 Working Lunch – Goal Setting – Council to set goals for the City for the year
- 1:00 ~~Service Level Changes and/or Special Projects – Council to review possible increase in various types of municipal services and/or special projects~~
- 2:20 Break
- 1:00 Capital Projects – review of Capital Improvement Program and delivery of capital projects in upcoming fiscal year
- 2:30 Break
- 2:40 Budget Instructions and Direction – Council to instruct staff to prepare a budget, guidance on tax rate, etc.
- 2:50 Wrap-up
- 3:00 Adjourn

10:10 Updates on Progress from FY 22-23 – What was accomplished in current fiscal year, etc.

The current fiscal year saw the following accomplishments:

City of Eden
Work Program Goals of the City Council
FY 2021-2022 (FY 22)

**Administration, Finance, Information Technology (Administrative Functions)
DDC and Project Office**

Marketing:

- Purchase a camera outfit with lens – completed

Finance:

- Hire one full-time Billing & Collections Clerk - completed
- Hire one full-time Accounting Coordinator – planned for 2nd half of fiscal year

Information Technology:

- Transition office licenses to Microsoft Office 365 – planned for 2nd half of fiscal year
- Completed laptop and desktop lifecycles

Division of Design and Construction:

- Hire professional services to design replacement of Park Road bridge/culvert – planned for 2nd half of fiscal year
- See memo on large projects

**Planning & Community Development, Parks & Recreation (Community Services
Functions)**

Planning & Community Development:

- Continuation of small area plan funding – Draper Small Area Plan On-going

Parks & Recreation:

- Prowler's Rebranding Efforts – three youth sport offerings (Baseball, Football, Basketball – underway now)

Police, Fire (Public Safety Functions)

Police:

- Radios – procurement underway (ordered)

- Cars – procurement underway (ordered)

Fire:

- Repair metal work on roof at Fire Station 3 – planned for 2nd half of fiscal year
- Self-contained Breathing Apparatus (SCBAs) – procurement underway (ordered)
- Repair Station #2 (not a goal from last year, but a project developed based on emergent circumstances)

Public Works (Public Works Functions)

Streets Division:

- Dump Truck – ordered in 2020 (previous budget goal) – delivered

Collection & Distribution Division:

- Dump Truck Chassis Replacement – procurement underway
- Removal of Byrd St Elevated Storage Tank – in-progress

Fleet Maintenance Division:

- Fuel System – procurement underway

Solid Waste Division:

- Knuckle-boom Truck – procurement underway

Utilities Group - Water Filtration, Water Resources, Wastewater Treatment Divisions:

- Water Plant
 - Painted two sludge scrapers
 - Replaced 2 valves
 - Replaced PLCs
- Water Resources
 - On-going support of EPA AOC related pump station replacement
- Wastewater Treatment Plant
 - Ordered replacement for bar screen
 - Design of North Basin replacement

10:30 Review of the Budget Process – The anticipated timeline for budget ordinance adoption, conditions facing other localities, revenue discussion, etc.

Review of the budget process includes: budget adoption schedule, conditions facing localities, discussion on revaluation and potential revenue changes

Budget Adoption Schedule

Tuesday April 18, 2023 Regular Meeting – Budget Presented – Budget Message

Tuesday June 20, 2023 Regular Meeting – Public Hearing and Adoption of the Budget Ordinance

Conditions Facing Localities

- This is the fourth year past re-valuation; the next re-valuation will be in 2024 (a move forward 3 years to accommodate an assessment to sales ratio of 85% or less).
- It is recommended that conservative budgeting continue and that this budget be a continuation of previous spending patterns adjusted (as necessary) to account for material inflation and for the previously identified projects in the Capital Improvement Plan.

Personnel

- Review pay study recommendations.
- 2% Cost of living increase.
- Up to 3% merit on a graduated scale, based on performance evaluation is recommended.

Discussion

- Administration would like to propose no tax increase this year.
- Administration would like to propose no fee increases this year:
 - Additional rate increases may be necessary only if vendor's raise their rate (e.g. solid waste).
- As a matter of practice, the Council will be asked for a general direction and instruction to the City Manager on preparing the budget and establishing a tax rate so that revenues can be estimated and budgeted; this will occur later in the day today.

11:00 Departmental Requests – Council to hear requests by departments grouped by functional area

Staff presentations, based on functional area, to be made:

**Administration, Finance, Information Technology (Administrative Functions)
DDC and Project Office**

Marketing: Two additional festivals to be added to the calendar.

Finance: Pay Study Recommendation (see memo).

Information Technology: No requests

Division of Design and Construction: No requests

Planning & Community Development, Parks & Recreation (Community Service Functions)

Planning & Community Development:

1. Small Area Plan Draper
2. Downtown initiatives/façade grants/supporting funds
3. Funding for appointed boards and commissioners (based on project submittals)

Parks & Recreation:

1. Freedom Park Upgrades
2. Concept of senior center addition to Bridge St

Police, Fire (Public Safety Functions)

Police:

1. Implement Police Apprenticeship Program

Fire:

1. Implement Fire Apprenticeship Program
2. Fire Officer life safety upgrades and health risk management

Public Works (Public Works Functions)

Street Division: none

Collection & Distribution Division: none

Fleet Maintenance Division: none

Solid Waste Division: none

Water Filtration, Water Resources, Wastewater Treatment Divisions:

- Wastewater Treatment Plant - North Basin

12:20 Goal Setting – Council to set goals for the City for the year

Annually, the Council is asked to set goals for the City for the new fiscal year.

Staff suggests the following for consideration:

**Administration, Finance, Information Technology (Administrative Functions)
DDC and Project Office**

Marketing: Two additional festivals to be added to the calendar.

Finance: None

Information Technology: No requests

Division of Design and Construction: No requests

Planning & Community Development, Parks & Recreation (Community Service Functions)

Planning & Community Development:

1. Small Area Plan Draper
2. Downtown initiatives/façade grants/supporting funds
3. Funding for appointed boards and commissioners (based on project submittals)

Parks & Recreation:

1. Freedom Parks Upgrades – authorize funding now as part of current fiscal year

Police, Fire (Public Safety Functions)

Police:

1. Implement Police Apprenticeship Program

Fire:

1. Implement Fire Apprenticeship Program
2. Fire Officer life safety upgrades and health risk management – authorize funding now as part of current fiscal year

Public Works (Public Works Functions)

Street Division: none

Collection & Distribution Division: none

Fleet Maintenance Division: none

Solid Waste Division: none

Water Filtration, Water Resources, Wastewater Treatment Divisions:

- Wastewater Treatment Plant - North Basin

1:00 Service Level Changes and/or Special Projects – Council to review possible increase in various types of municipal services and/or special projects

~~City Council to hear a report on the status of the EPA compliance program.~~

~~City Council to hear a report on the status of the City-County utility agreement.~~

~~City Council to hear an update on Draper Elementary School.~~

~~City Council to hear an update on Fire Station #2.~~

~~City Council to hear an update on staffing level increases for the Eden Fire Department.~~

These updates occurred at the regular Council meeting on February 21, 2023.

1:00 Capital Projects – review of Capital Improvement Program and delivery of capital projects in upcoming fiscal year

Administration, Finance, Information Technology (Administrative Functions)

DDC and Project Office

Marketing:

1. Enclosed trailer for events

Finance:

1. Meter Upgrades (AMI)

Information Technology:

1. Desktop lifecycle replacement
2. Laptop lifecycle replacement
3. Server lifecycle replacement

Division of Design and Construction: Water/sewer line replacement as listed in CIP, Street resurfacing as listed in memo.

Planning & Community Development, Parks & Recreation (Physical & Community Development Functions)

Planning & Community Development: none

Parks & Recreation:

1. Replace City Hall Roof
2. Substitute replacement of playground at Bridge Street with replacement of playground at Freedom Park

Police, Fire (Public Safety Functions)

Police:

1. Vehicle life-cycle replacement (6)
2. Replace K-9

Fire:

1. Turn-out Gear life-cycle replacement
2. Radio replacements
3. Station 1 roof replacement.

4. Replace Concrete pad at station 4 – Administration proposes to advance FS 4 total renovation to proactively prevent a FS 2 scenario
5. Weather siren additions to improve coverage gaps

Public Works (Public Works Functions)

Public Works Facility

1. Replace equipment shed damaged in straight-line winds (2022), insurance proceeds to cover a pro-rata share
2. Replace roof on Public Works building

Streets Division:

1. Replace bucket truck
2. Additional trailer
3. Replace service truck

Collection & Distribution Division:

1. Replace service truck

Fleet Maintenance Division: none

Solid Waste Division:

1. Replace Road Tractor (transfer station-disposal)
2. Replace Pick-up truck

Water Filtration Division:

1. Construction of Bleach Treatment System
2. VFD upgrade
3. Facility improvements
4. Paint sludge scrapers (2)

Water Resources Division:

1. Replace service truck

Wastewater Treatment Division:

1. Construction of Bleach System
2. Replace influent grates
3. Upgrade clarifier
4. Replace samplers

2:40 Budget Instructions and Direction – Council to instruct staff to prepare a budget, guidance on tax rate, etc.



Division of Design and Construction

P.O. Box 70, Eden, NC 27289-0070
308 E. Stadium Drive, Eden, NC 27288
(336) 623-2110
Fax (336) 623-4041



Memorandum

To: Tesh Johnson / File
From: Bev O'Dell, Design and Construction Manager
Date: December 9, 2022
Re: For Budget Retreat package (FY 2023 – 2024)

Below is some information received from Kevin London that I have revised for possible use in the January 2023 budget retreat package(s):

Street Resurfacing Proposed Work for FY 23-24

The streets maintained by the City of Eden are currently listed in a spreadsheet showing 633 street sections that are eligible for Powell Bill maintenance funds. Of those 633 street sections, 619 are asphalt pavement and 14 are gravel sections. We currently have 85 paved sections, or 13.7%, rated in poor condition. We have 268 paved sections, or 43.3%, rated in fair condition. Combined, 57% of our streets rate in poor to fair condition based on the Pavement Condition Ratings for 2022.

Currently, there are 11 street sections scheduled to be resurfaced in FY 23-24 at an estimated cost of \$386,000; with 5 street sections to be included for Micro-Surface Pavement Preservation at an estimated cost of \$64,000. With the rising cost of street resurfacing, we are looking to make a slow transition toward micro surfacing, which can be done at approximately one-third the price of asphalt resurfacing. Our streets have to be in good condition to be considered for micro surfacing. Were we to pave those 5 street sections instead of micro surfacing, it would cost \$116,860 using last year's spring asphalt pricing. This is a savings of \$52,860.

We anticipate our annual Powell Bill allocations received from the State of North Carolina to be approximately \$500,000 for the upcoming budget year. Based on recent discussions with the City Manager regarding our Powell Bill 10-Year CIP Plan, no request for extra funding for street resurfacing is anticipated for the upcoming budget.



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Water Construction Projects Update

SoVA Megasite at Berry Hill – Phase II NC Water:

In January 2023, Haymes Brothers, Inc. will be trying to schedule a time to bore under the railroad tracks east of Dry Creek that will also work with the schedule of RailPros personnel. Only a little over 200 feet of 16" water main needs to be installed to complete the tie-in for the section of new water main along N. Rickman Street and the easement north of Mill Avenue.

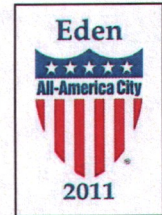
WL design work by LKC Engineering, PLLC:

Recent conversation with Paul Dishmon indicates that the new Construction Crew is anxious to begin work in early 2023 on a few projects that were expected to have already been completed. The crew is likely to start on the Maple Lane WL replacement project first, then move to Carolina Heights to complete the replacement of 2" galvanized water mains along two sections of Circle Drive.



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Division of Design and Construction Update

Park Road bridge repair / replacement:

Following receipt of a priority action request notice for bridge # 780188 on Park Road after an inspection of the bridge by KCI Associates of NC, PA, emails were exchanged with Zong-Jhy (Kevin) Su, P.E. of the firm regarding possible assistance with the recommended repairs and/or the design of a replacement for the structure. A couple phone conversations have dealt with the possible project(s), but the specifics of a professional services proposal have not been finalized as of early December.



Parks and Recreation Department

P. O. Box 70, 308 E Stadium Drive, Eden NC 27289-0070/Telephone 336-623-2110/Fax 336-623-4057

MEMO

To: Honorable Mayor and City Council
Thru: Jon Mendenhall, City Manager
Thru: Terry Vernon Director Park and Recreation
From: Ray Thomas, Parks and Recreation Assistant Director
Re: Freedom Park Improvements
Date: March 8, 2023

I have recently evaluated the City's facilities and found that some changes need to be made.

First request: The lights should be removed from Draper Ballpark and reinstalled at the all-purpose field at Freedom Park. This will allow the field to be used for Prowler's football practices. The cost for this project is \$65,000.

Second request: WIFI at Freedom Park. This will allow for card payments at the concession stand, camera for safety, and visitor counters. The cost for this \$ 15,000.

Chris White
Fire Chief



James Slaughter
Deputy Fire Chief

Safety. Service. Moral

To: Honorable Mayor Hall and Members of Council
From: Chris White, Fire Chief
Thru: Jon Mendenhall, City Manager
Date: 3/10/2023
Subject: Replacement off Department Command Staff Vehicles

This letter is in regards to the Fire Department replacement of Command Staff Vehicles. The Fire department is looking to replacing the older Chevy Tahoe's with Trucks. The Chevy Tahoe's the fire department has in the fleet right now are a 2009 model. The propose for the replacement of these vehicles are for safety precautions of the employee. With no way to separate your turn out gear and the collection of evidence from contaminating the personnel and the rest of belongings in the vehicle. The contaminated gear has to stay exposed to the interior of the cab. With no separation between the cab and the rear compartment, the ventilation continuously circulates contaminated particles throughout the vehicle. Due to the raise in cancer causing agents in materials in a structure fire, this current method of storage is putting employees at a higher risk of getting cancer.

Along with the safety factors. With the high mileage and age of this vehicles. They are not becoming dependable to drive for emergency situations.

The fire department is looking replace the Chevy Tahoe's with Ford F150. These Ford F150 with camper shells would provide the separation of contaminated materials from personnel and all other belongings in the vehicle. Along with the safety factor mentioned above these F150 will allow the command staff to assist in winter weather travel that the current two Tahoe's will not allow. At this time the command staff has only one vehicle with the ability to travel in winter weather.

If this approval is granted the two Ford F150 will provide the safety and travel needs to be met fully within the Department. Also, if this approval is granted the 2014 Chevy Tahoe the Fire Department has will become the municipal vehicle for the department.

The following attachments are pricing and outfitting for these vehicles.

Respectfully Submitted,
Chris White, Fire Chief