

**CITY OF NEW BERN
BOARD OF ALDERMEN SPECIAL MEETING - ANNUAL RETREAT
FEBRUARY 06, 2024 – 9:00 A.M.
CITY HALL COURTROOM
300 POLLOCK STREET**

- | | |
|-----------------------|--|
| 9:00 a.m. – 9:30 a.m. | City Manager's Overview of Retreat |
| 9:30 a.m. – Until | <ul style="list-style-type: none">- Departmental Overview and Vision for Next Fiscal Year:<ul style="list-style-type: none">○ General Government (includes Governing Board, General Administration, Legal, Special Appropriations, and PEG)○ Development Services○ Redevelopment Commission○ Finance○ Fire○ Human Resources○ Information Technology○ Parks and Recreation○ Police○ Public Works○ Solid Waste○ Public Utilities - Water Resources○ Public Utilities - Electric- Discussion of Board's Rules of Procedure |



City of New Bern
Board of Aldermen Retreat
February 6, 2024

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General Government
Foster Hughes, City Manager

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Department Overview

Operating Divisions:

- General Administration
- Legal
- Elections
- Special Appropriations
- Public Education & Government (PEG)

Total Number of Employees: 5

Key Operations and Functions:

- This department is comprised of the City Manager, Assistant City Manager, City Clerk, Public Information Officer, and an Administrative Assistant.

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Department Overview

Key Operations and Functions (cont'd):

- The Manager reports directly to the Governing Board and oversees all day-to-day operations of the City. The Assistant City Manager provides backup to the Manager, works on special projects, and guides the Departments of Information Technology, Public Works, Police, and Fire in their daily work.
- The City Clerk is statutorily responsible for the acquisition and cataloging of historical records and must attend all meetings of the Governing Board. The Clerk prepares the Board's agendas, communicates Board action internally and to the public, oversees the sale of surplus real property, monitors changes in statutes as they pertain to local government, and serves as secretary to the Police Civil Service Board.

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Department Overview

Key Operations and Functions (cont'd):

- The Public Information Officer shares information with the public via social media outlets and news releases, coordinates a citizens academy, and operates the PEG channel.
- Legal services are rendered by the City Attorney and Assistant City Attorney, who are not employees but are from an outside firm.
- Special Appropriations provides funding for the New Bern-Craven County Public Library, Craven 100 Alliance, and includes discretionary funding of \$1,000 each for the Mayor and each Aldermen to use on qualifying expenditures that support a public purpose. Additional funding may be allocated for special projects that arise throughout the year.

Department Goals & Initiatives

- Administration strives to maintain a fiscally-sound operation while continuing to provide outstanding service to the citizens of New Bern.
- The department seeks to engage and inform the public not only about events, but opportunities to provide public input on decisions being considered by the Governing Board.
- The mission of the City Attorney's office is to provide legal advice and protect the legal interests of the City of New Bern.
- Special Appropriations provide support for special projects that enhance the City.

Public Buildings Restricted Requests

Project Name: City Hall Renovations

Estimated Cost: TBD

Description: Potential City Hall renovations

Justification: Reorganizing/restructuring of workspace to accommodate needs for several departments due to growth and building limitations.

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Capital Requests

Division: PEG

1) PEG System upgrade from analog to digital

Estimated Cost: \$50,000

Justification:

- Most of the equipment is outdated.
- Closed captioning cannot be implemented without upgrading to a digital platform.

2) Implementation of closed captioning of Board of Aldermen meetings in English and Spanish

Estimated Cost: \$9,500 + \$7,000 annually

Justification:

- Closed captioning has been requested by citizens.

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Additional Highlights

Other Budget Impacts

The City Attorney is requesting \$337,566 for FY2025, a 10.02% increase based on the CPI.

2024-25 City Attorney Legal Budget Comparison

City	2023-24 Legal Budget	2024-25 Legal Budget
Apex	\$629,200	Unknown
Monroe	\$985,964	Unknown
Morganton	\$356,080	Unknown
Rocky Mount	\$400,000 (\$474,994 actual)	Unknown
Sanford ¹	\$210,277 (\$307,953 actual)	Unknown
Wilson	\$300,000 (\$417,650 actual)	Unknown
Average (Actual)	\$528,640	
Mean (Actual)	\$417,650 - \$474,994	
New Bern	\$306,822	²\$337,566

¹Does not operate an electric system

²Consumer Price Index – All Urban Consumers 12/21 – 12/23 = 10.02% increase

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Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$0
Building Maintenance	\$0
Capital	\$66,500
Total Requested Additions	\$66,500

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Questions?



Foster Hughes
City Manager
hughesf@newbernnc.gov

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Governing Board
Foster Hughes, City Manager

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Department Overview

Total Number of Positions: 7

- Consists of Mayor and 6 Aldermen

Key Operations and Functions:

- Establishes ordinances and policies on behalf of the City.

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Department Goals & Initiatives

- Bring forth economic growth, opportunities, and foster an environment for job growth.
- Expand upon recreational and social attractions to provide activities for citizens of all ages.

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Public Buildings Restricted Requests

Project Name: Redesign Courtroom Dais Area

Estimated Cost: TBD

Description: Redesign the dais area to extend lower-level seating for the City Manager, Assistant City Manager, City Attorney, City Clerk, and Finance Director.

Justification: Permanent seating area that offers security features.

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Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$0
Building Maintenance	TBD
Capital	\$0
Total Requested Additions	TBD

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Questions?



Foster Hughes
City Manager
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Development Services Department
Jessica Rhue, Director of Development Services

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Department Overview

Operating Divisions:

- Planning, Inspections, GIS, MPO, RDC

Total Number of Employees: 21

Key Operations and Functions: Provide inspections required by state building code, implementation and maintenance of City plans and ordinances, enforcement of FEMA regulations, oversight of CDBG programs, nuisance abatement, minimum housing, mapping services, zoning, historical preservation, transportation, economic development and redevelopment efforts

Department Goals & Initiatives

- Initiation of first comprehensive rewrite of the City of New Bern Land Use Ordinance to provide a better user experience and to gain compliance with state law changes from 2021.
- Provide development opportunities for all staff members, specifically in supervising skills and communication.
- Maintain a fully certified inspections staff so we can continue to provide next-day inspections services.
- Modernize the Master GIS Plan, the MPO Plan and complete the CDBG 5-Year Plan.

Personnel Requests

Division: Planning

Position Title: Planner I

Grade: 18 **Salary Range:** \$48,838 - \$79,484

Salary & Benefit Costs for Position: \$89,825

Justification:

- Questions on previous staff applying ordinance correctly
- Implementation of Zoning Compliance Permits
- Increased follow-through on ordinance violations
- Alleviation of LACDA work volume – currently unsustainable

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Additional Personnel Changes Requested

Title Changes

- Change "Land and Community Development Administrator" title to "Zoning Administrator" (same job description, same grade)
- Change "City Planner" to "Historic Preservation Administrator" (modified job description, same grade)
- Change "Community and Economic Development Manager" to "Special Projects Planner" (position was downgraded in January)

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Public Buildings Restricted Requests

Project Name: Development Services Building Upgrades

Division: Planning

Estimated Cost: \$9,500 Total

Description:

- Finish interior painting
- Soundproof Admin and MPO Office Suites
- Install access button on planning side doorway
- Construction of additional office

Justification:

- Building was half painted in 2023
- Inadequate insulation between offices provides no sound barrier
- Inefficient building layout
- Provide workspace for potential new employee

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Capital Requests

1) Motor Vehicle - Replacement

Division: Planning

Estimated Cost: \$41,000

Justification: Replacement of 2008 Honda CRV with 2024 Ford F150. Current vehicle is unreliable and beyond its useful life.

2) Motor Vehicle – New Planner I Vehicle

Division: Planning

Estimated Cost: \$41,000

Justification: Vehicle for enforcement employee

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Preliminary Budget

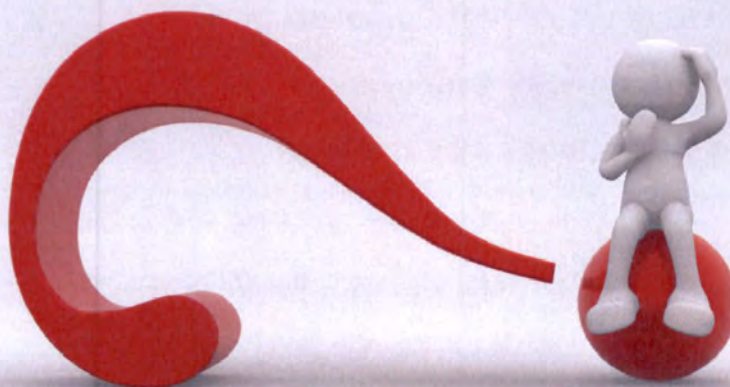
Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$89,825
Building Maintenance	\$9,500
Capital	\$82,000
Total Requested Additions	\$181,325

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Questions?



Jessica Rhue
Director of Development Services
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The Redevelopment Commission

Zeb Hough, Executive Director

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Department Overview

The Redevelopment Commission

Total Number of Employees: 1

Key Operations and Functions:

- The Redevelopment Commission boundary encompasses a total of 1899 parcels over a total 474 acres of land.
- Leading the way for community transformation and improvement by directly addressing community needs in the vital areas of public health, infrastructure, housing and economic development. The Commission is committed to an accountable, transparent and publicly driven process.

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Department Goals

- The Redevelopment Area consists of 1,899 parcels, 1,006 of which are developed. This is an astonishing 47% vacancy rate for a once fully developed area.
- Building conditions are variable. There are 96 active minimum building cases in the area. Contrast that to around 70 for the City at large.
- Over a 1-year period we received 166 nuisance abatement complaints. This compares to 286 for the rest of the city. (35%)
- 20.49% of all police incident reports generated in last 5 years have occurred within proposed boundary
- All of this takes place in an area that constitutes only 2.1% of the total land area and 10.1% of the population of the City.

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Department Goals

- Goal 1: Improve overall appearance of redevelopment area community.
- Goal 2: Improve appearance and quality of Housing stock in redevelopment district boundary area.
- Goal 3: Explore flood mitigation alternatives within the redevelopment district boundary area.
- Goal 4: Acquisition of blighted parcels to assemble land for suitable development sites.
- Goal 5: Encourage Community Health and Wellness.

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Department Initiatives

In 2023...

- The RDC worked to complete the 911 Eubanks Property.
 - This property is an ongoing initiative where the RDC has partnered with CDBG in being a catalyst for community development. Currently, the RDC is looking for a strategic partner that can cluster develop around this property to raise the standard of housing in this specific neighborhood.
- The RDC worked to realize a Health and Wellness Clinic.
 - Originally conceptualized at the Bloomfield parcels, the Health and Wellness working group were able to enter discussion to potentially move the clinic to a larger parcel and engage an operational partner in the medical community. The Commission is currently working to finalize those plans for completion in 2024.
- The RDC developed three affordable homes in Walt Bellamy.
 - Thanks to the generosity of the City of New Bern and Alderman Astor's ARPA Appropriation, the RDC engaged IMEC builders and are nearing completion of construction. These homes will be used to house low/moderate income families in need of affordable housing solutions. We are currently engaged with several interested parties for the purchase of these homes.

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Department Initiatives

Looking Forward

- Finish what We've started
 - In 2024, the commission is committed to completing all projects currently ongoing.
- The West A Street Development
 - Funding: Revenue gained from Walt Bellamy & RDC Fund Balance
 - Demolish W. A street existing homes
 - Sub-divide W. A Street tract
 - Work with Developer/Partners to develop up to seven new Affordable homes.
- Neighborhood Support
 - Funding: RDC Fund Balance and Grants (*Need to apply*)
 - Survey and Visit Neighborhood groups and residents to inform, engage, and learn.
 - Partner with local groups to support clean up efforts

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Department Initiatives

Looking Forward

- Innovative Funding Strategies
 - Funding: City Budget and Grants (*Need to apply*)
 - Professional Development and Networking Travel
 - Work to build a network in housing and redevelopment to leverage best practices in the New Bern Market.

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Capital Requests

Land Acquisition

Estimated Cost: \$10,000

Description: Planned land acquisition

Justification: Procuring land needed to finish projects and rebuild inside the Redevelopment boundary area.

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Additional Highlights

Other Budget Impacts

"All growth depends upon activity. There is no development physically or intellectually without effort, and effort means work. Work is not a curse; it is the prerogative of intelligence, the only means to manhood, and the measure of civilization." Calvin Coolidge



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Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$0
Building Maintenance	\$0
Capital	\$10,000
Total Requested Additions	\$10,000

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Questions?




Zeb Hough
The Redevelopment Commission
Executive Director
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Finance Department
Kimberly Ostrom, Director of Finance

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Department Overview

Operating Divisions:

- Accounting
- Purchasing & Warehouse

Total Number of Employees: 14

Key Operations and Functions:

- Budget management
- Process accounts payable, receivables, payroll, and capital assets, oversee procurement functions, and manage debt and cash investments
- Grant management and compliance monitoring
- Financial reporting and auditing
- Support services to 15 Departments, 500 employees, and 2,450 active vendors

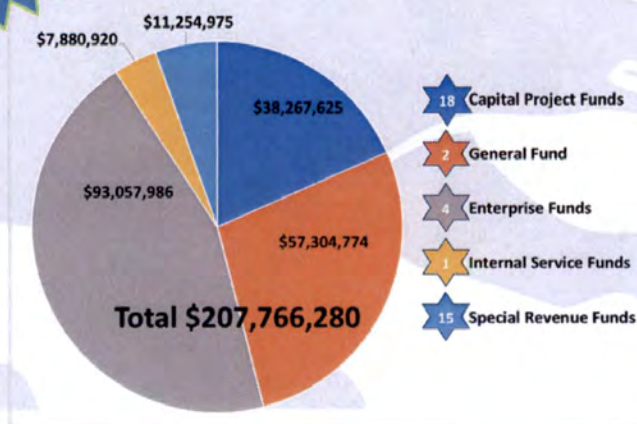
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Department Overview

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Active
Funds

FY24 Annual and Multi-Year Funds



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Department Goals & Initiatives

- Enhance the budgeting processes to improve efficiencies and maintain compliance with budgetary guidelines and regulations.
- Increase transparency in financial reporting and budgeting by implementing multi-year budgets, including an all-inclusive five-year capital improvement plan, and to promote long term planning strategies that support and align with the city's strategic plan.
- Continue collaborative efforts to increase engagement with the Board, department staff, and the community to gather feedback and provide support to meet various challenges and promote continuous improvement efforts.

Personnel Requests

Division: Accounting

Position Title: Budget Administrator

Grade: 21

Salary & Benefit Costs for Position: No Change

Justification:

- New position to the Classification Plan
- Reclassify Senior Accountant position, same pay grade, no increase
- Vital to meet Department goals and objectives
 - Multi-year (3-5 Year) Budget Plan
 - All-inclusive 5-year Capital Improvement Plan
 - Improve budget reporting and forecasting
 - Expand support services to departments
 - Performance measurement tool – follow up with year-end outcomes

Preliminary Budget

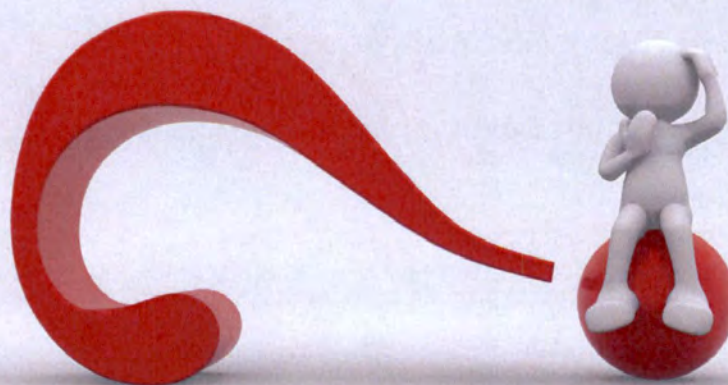
Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$0
Building Maintenance	\$0
Capital	\$0
Total Requested Additions	\$0

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Questions?



Kimberly Ostrom
Director of Finance
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Fire Department

Damien Locklear, Fire Chief

45

Department Overview

Operating Divisions: Suppression, Training, Prevention, Support Service, & Administration

Total Number of Employees: 75

Key Operations and Functions:

- New Bern Fire-Rescue (NBFR) provides fire suppression, fire prevention and administrative duties.
- Additional services include Child Passenger Safety Seat Program, Project Alert (Smoke Detector Program), Safety Troupe (clowns), Puppeteers, Color Guard, Emergency Medical Services, and Technical Rescue Team.

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Department Goals & Initiatives

- **Provide quality services to the citizens of New Bern by meeting and exceeding industry standards.**
 - Evaluate the effectiveness of the department's apparatus, personnel, equipment and station locations.
- **Enhance Community Outreach programs to meet and exceed community expectations.**
 - Evaluate, enhance, and introduce risk reduction programs such as: Smoke Alarm Canvas, Fire Prevention (schools), Child Passenger Safety, Fall Prevention for Seniors, Fire Extinguisher training, and more.



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Department Goals & Initiatives

- **Provide quality medical services to the citizens of the community.**
 - Partnerships with Carolina East Medical Center and Craven County Emergency Management, enhancing the medical service provided.
- **Contribute to a safe working environment for the employees of New Bern Fire-Rescue.**
 - Implement standard operating procedures to focus in areas, such as Mental Health, Physical Fitness and Cancer Reduction.
- **Communication that embodies consistent, transparent, and honest partnerships with internal and external stakeholders.**
 - Identify and determine the effectiveness of current communication pathways and explore opportunities for communicating the departments' goals to internal and external stakeholders.

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Fees and Rates Change Requests

Fee/Charge	Current Rate	Proposed Rate	Justification
Open burning – land clearing	\$50/acre cleared	\$75/acre cleared	Aligned with current fees

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Personnel Requests

Division: Suppression

Position Title: Fire Engineer (3 FTEs)

Grade: 19 **Salary Range:** \$51,280 - \$83,459

Salary & Benefit Costs/FTE: \$71,792

Total Costs: \$215,376

Justification:

- Additional personnel to operate a Quick Response Vehicle (QRV)
- The Fire Engineer position is currently utilized within the Pay Classification Plan.
- The personnel request is not a reclassification.
- Engine and larger apparatus reduction for emergency use applied to EMS and Service Calls.
- Maintenance and fuel cost reduction with less run time for larger apparatus.
- Increases availability of suppression units for fire related incidents.
- May improve public perception with smaller unit application.

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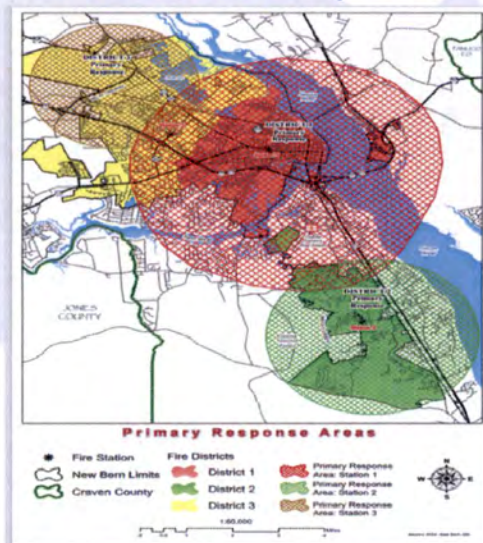
Personnel Requests

Personnel		0	1	2	3	4
Off Duty						
Headquarters	Battalion 1	1	1	1	1	1
	Engine 1	4	4	4	3	4
	Tower 1	5	4	3	3	3
	Squad 1	2	2	2	2	0
Thurman Rd.	Engine 2	4	4	4	4	4
	Ladder 1	3	3	3	3	3
Elizabeth Ave	Ladder 2	4	4	4	4	4
Number of Personnel On Duty		23	22	21	20	19

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Personnel Requests



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Public Buildings Restricted Requests

Project Name: Head Quarters Station

Total Estimated Cost: \$377,300

- Concrete the rear apron at station (\$284K)
- Electric and gutters for storage building (\$25K)
- Concrete around the front of storage building (\$6K)
- Replace carpet in multiple rooms (\$40,700)
- Replace flooring in the downstairs dorm bathroom (\$1,500)
- Partial repaint of the interior (\$3,500)
- Replace flooring on stairs and catwalk in the apparatus bay (\$13,600)
- Replace the tile flooring in the laundry room (\$3,000)

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Public Buildings Restricted Requests

Project Name: Elizabeth Ave. Station

Total Estimated Cost: \$55,000

- Shelter for cooking area (\$10K)
- Partial concrete replacement for the driveway (\$45K)

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Public Buildings Restricted Requests

Project Name: Thurman Rd. Station

Total Estimated Cost: \$14,000

- Shelter for cooking area (\$10K)
- Partial gravel parking area due to limited space (\$4K)

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Public Buildings Restricted Requests

Project Name: Training Ground

Total Estimated Cost: \$15,500

- Install a moisture barrier and foundation maintenance to be conducted by a contractor (\$13K)
- Gravel needed to properly place storage units at the training grounds (\$2,500)

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Capital Requests

1) Fire Station 4 (Land Acquisition)

Division: Fire Suppression

Estimated Cost: \$250,000

Description: Land acquisition and infrastructure for new fire station at the Hwy 43 interchange.

Justification:

Due to the growth in this area, a new station will be needed to meet industry standards.

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Capital Requests

2) Fire Engine

Division: Fire Suppression

Estimated Cost: \$970,000

Justification:

E-5 (C-001) is the oldest in the fleet (1993 Sutphen). Purchase cost \$189,996. Work order year-to-date \$75,686.83.



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Capital Requests

3) Service Vehicle

Division: Fire Prevention

Estimated Cost: \$60,000

Justification:

Maintenance and repair costs continue to rise on this unit (2006 F-250). Purchase Cost \$27,885. Work orders year-to-date \$25,659.



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Capital Requests

4) (6) Self Contained Breathing Apparatus (SCBA)

Division: Fire Suppression

Estimated Cost/Unit: \$9,000

Total Cost: \$54,000

Justification:

Outfit our rescue vehicle to have compatible SCBA with all other apparatus.



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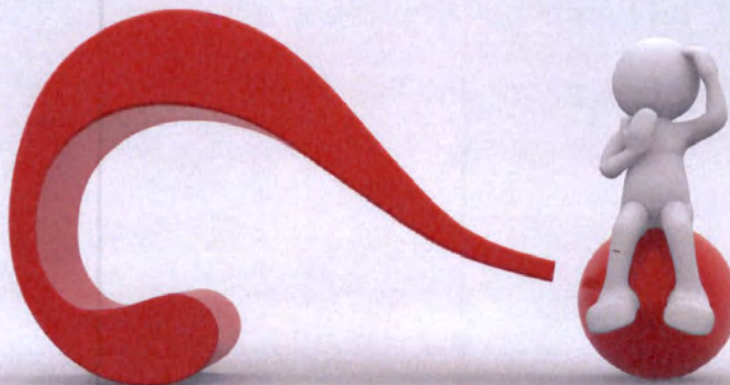
Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$215,376
Building Maintenance	\$461,800
Capital	\$1,334,000
Total Requested Additions	\$1,775,576

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Questions?



Damien Locklear
Fire Chief
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Human Resources Department

Sonya Hayes, Director of Human Resources

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Department Overview

- **Total Number of Employees: 6**
- **Key Operations and Functions:**



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Department Goals & Initiatives

Excellence in Government

(Does not require additional funding in FY25)

- 1) Using a technology platform, create an Exit Interview instrument to replace the existing paper instrument. This instrument will allow us to:
 - Obtain constructive feedback from employees on the overall employment experience and reason(s) for departure.
 - Efficiently gather data, quickly produce analytical reports, and better understand the root causes of turnover and exit trends throughout each department and citywide.
 - Identify and execute employee retention strategies and action plans.

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Department Goals & Initiatives

- 2) Produce a comprehensive Employee Benefit Guide which will contain an overview of all benefits available to City employees. This Guide will:
 - Serve as a reference to employees when benefits related questions arise.
 - Assist employees in making decisions during the 2024 open enrollment period for benefits effective January 1, 2025.
 - Serve as a recruitment tool and aid us in attracting candidates for employment.

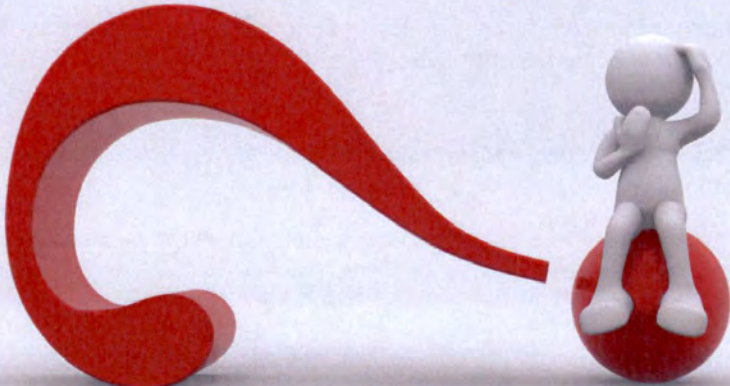
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<div> <div>Preliminary Budget</div> <div>Summary of Presented Requests</div> </div>	
Requested Additions	Amount
Salaries & Benefits	\$0
Building Maintenance	\$0
Capital	\$0
Total Requested Additions	\$0

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Questions?



Sonya H. Hayes

Director of Human Resources

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Information Technology Department

Ernest Simons, Director of Information Technology

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Department Overview

Operating Divisions: Information Technology

Total Number of Employees: 8

Key Operations and Functions:

- We provide engineering design, implementation, cybersecurity, and operational support for the City's electronic information ecosystem. This includes traditional computing infrastructure such as a virtual server farm, city-wide data network, desktop and laptop computers, and tablets.
- In addition, we support the City's Voice over IP (VoIP) telephone system, Public, Educational and Government (PEG) television station, a growing network of building security cameras, electronic building access controls, audio visual systems for the City's conference rooms.

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Department Overview

- 95 Servers supporting various databases and technologies
- 42 TB storage system that stores all data for on premise servers
- Administration of approximately 475 user accounts
- A network infrastructure that extends our computing environment to 26 buildings throughout the city
- Approximately 342 PCs, 138 Laptops and 28 Tablets
- Phone System
- Cloud Contact Center for call routing
- 72 Network Printers
- Approximately 200 Video Cameras
- 10 Network Video Recorders
- 35 Door/Gate Access systems

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Department Goals & Initiatives

Infrastructure Refresh

- The vast majority of the department's capital budget goes to maintaining the infrastructure.
- The department monitors announcements from vendors concerning their plans for systems in which we have invested.
- There is a special focus on making sure that we replace systems that are entering end-of-life and develop plans to replace these systems prior to the expiration.

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Department Goals & Initiatives

Digital Transformation

- The Department is currently reviewing how we can utilize existing technology to replace paper forms and manual routings with electronic forms and processes.
- We expect that this goal will lead to greater utilization of the technology tools that we already are paying for.
- The goal for this year would be to expand upon the efforts that are already in place.

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Department Goals & Initiatives

Cybersecurity

- Work with the North Carolina National Guard to conduct a Cyber security health assessment in April 2024.
- The plan is to use the outcome of the assessment and our internal review as the basis for improving our network security.
- The projected outcome would be the full implementation of the national standards and controls.
- We have applied for a \$194,000 grant to upgrade our Microsoft license to include tools to address cybersecurity.

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Department Goals & Initiatives

Upgrade of Existing Intranet Environment

- The Department is evaluating the enhancements that are available to us in the new version of the Microsoft O365 Office tools to find ways to improve our existing intranet.
- The overall goal is to make our existing environment, easier to navigate, more user friendly and a source for keeping employees informed.
- We will be working with the Departments to review existing offering and implementing additional functionality as required.

Personnel Requests

Position Title: Administrative Assistant

Grade: 12 **Salary Range:** \$36,444 - \$59,313

Salary & Benefit Costs for Position: \$51,022

Justification:

- Request for a new position.
- Position is currently in the Pay Classification Plan.
- To assist the department with managing the administrative requirements placed on the department.
- Administrative duties are currently taking employees away from their regular assignments.

Personnel Requests

Position Title: Assistant Director of Information Technology

Grade: 25 **Salary Range:** \$68,720 - \$111,841

Salary & Benefit Costs for Position: \$148,867

Justification:

- Reclassification of the Senior Systems Analyst position. The total increase in cost would be approx. \$7,000.
- Position is new to the Pay Classification Plan.
- Provide the opportunity for the Director to focus more attention on overall objectives and technology solutions.
- Provide the opportunity to develop future leadership and have someone who could continue the operation of the department in the absence of the Director.

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Other Personnel Requests

1) Position Title: IT Technician Level 1-3

Grade: 17 **Salary Range:** \$46,513 - \$75,699

2) Position Title: IT Systems Analyst Level 1-3

Grade: 20 **Salary Range:** \$53,844 - \$87,631

Justification:

- We are not expecting to place anyone into these positions in the coming year.
- To address employee retention and provide a means of career progression which recognizes the skill level and experience that the employee has obtained.
- Positions are new to the Pay Classification Plan.

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Public Buildings Restricted Requests

Project Name: Replace Carpet in IT Offices

Estimated Cost: \$10,000

Description: To replace the carpet in rooms 301, 305 and 306.

Justification:

After the Annex project was completed, the carpets were cleaned; however, the carpets remain stained and present a concern for employees who are sensitive to allergens.

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Capital Requests

1) **Internet Failover Appliance**

Estimated Cost: \$95,000

2) **Wireless Network Firewall**

Estimated Cost: \$28,000

Justification: Provide high availability for critical network infrastructure components. The request to replace both of these systems is that vendor support for both have reached end of life.

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Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$58,022
Building Maintenance	\$10,000
Capital	\$123,000
Total Requested Additions	\$191,022

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Questions?



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Parks & Recreation Department

Kari Greene-Warren, Director of Parks & Recreation

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Department Overview

Operating Divisions:

Administration, Parks & Grounds Maintenance, and Facilities

Total Number of Employees: 30

Key Operations and Functions:

- Administration
 - Provide general information on facilities, parks, programs, and services
 - Facilitate park reservations
 - Finance and budget
 - Plan, host, and manage special events
 - Provide cemetery services
 - Manage the City's urban tree program
 - Volunteer program coordination
 - Facilitate athletics

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Department Overview

Key Operations and Functions: (continued)

- Parks and Grounds Maintenance
 - Maintenance of facilities, parks, greenspaces, right of ways, athletic fields and turf, mowing and landscaping, public trees, and equipment.
 - Construction and development
 - Event set up and tear down
- Facilities
 - Provide inclusive recreation programs and services at recreation centers, community center, and special use facilities.
 - Provide rental opportunities and resources for non-profit groups, civic organizations, schools, citizens, etc.
 - Promote cultural arts, physical activity, and wellness for all.

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Department Goals & Initiatives

Provide equitable opportunities for all citizens to participate in special events, programs, and athletics.

- Actions
 - NEW state of the art recreation center – Stanley A. White Recreation Center
 - more than doubles equitable opportunities provided
 - Update facilities for ADA accessibility
 - Target local demographics with planned programs
 - Increase the number and variety of programs offered
 - Maintain CAPRA accreditation (*Commission for Accreditation of Park and Recreation Agencies*) – Reaccreditation in 2025
 - Seek minority partnerships
- Budget Impacts
 - New positions – 3 full time & 4 part time
 - Capital request – multi year for facility & park upgrades
 - Operational cost – increases due to inflation and SWRC coming back online (6 years of operating only 1 recreation center)

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Department Goals & Initiatives

Continue to provide quality special events that attracts citizens and visitors.

- Actions
 - Special Events Coordinator participate in NRPA's Event Management School
 - Revamp or add new events
 - Maintain NC Festivals and Events Membership
 - Increase event marketing through social media, websites, and mass notification systems.
- Budget Impacts
 - Increase of travel & training by \$2,500
 - Operational cost – increase due to inflation, marketing (signage, banners, promotional materials), software, and dues & subscriptions

Department Goals & Initiatives

Provide clean and safe parks and greenspaces that allow citizens to access environmental resources and nature.

- Actions
 - Apply for grants to access environmental resources
 - Install security cameras
 - Provide adequate trash receptacles
 - Implement Litter Campaign
 - Provide park maintenance and upgrades
 - NEW Parks and Grounds Maintenance Facility
- Budget Impacts
 - Matching funds for grants
 - Capital request – multi year for security cameras, park and restroom upgrades, and new construction
 - Operational cost – increase due to inflation and general maintenance

Department Goals & Initiatives

Provide excellent customer service and well-trained professional staff.

- Actions
 - Provide yearly trainings and continuing education
 - Fill vacancies with the most qualified candidates
 - Follow CAPRA best practices
- Budget Impacts
 - Operational cost – travel and training, salary increases, new positions

Fees and Rates Change Requests

Cemeteries

- Opening/Closing Fees – Propose to raise all opening/closing fees by \$200 due to increased contractor costs.

Aquatic Center Fees

- General Admission Fees – Propose to raise all aquatic center general admission fees by \$.50.
- Pool Party Fees – Propose raising the resident rental fee from \$150 to \$200 and non-resident rental fee from \$200 to \$250. This fee covers 2 hours up to 30 participants.

Personnel Requests

Division: Facilities

Position Title: Center Supervisor

Grade: 19 **Salary Range:** \$51,280 - \$83,459

Salary & Benefit Costs for Position: \$71,792

Justification:

- Currently there is not a Center Supervisor position allocated for the new Stanley A. White Recreation Center.
- This position will be vital to the operation of the new recreation center. It will be open a minimum of 81 hours each week, which will encumber at least 2 full time positions for day-to-day operations. Employee PTO request will need to be taken into consideration.

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Personnel Requests

Division: Facilities

Position Title: Fitness Coordinator

Grade: 17 **Salary Range:** \$46,513 - \$75,699

Salary & Benefit Costs for Position: \$65,118

Justification:

- This would be a new position. A grade of 17 is proposed which is the same as other coordinator positions within the department.
- The new Stanley A. White Recreation Center will have a state-of-the-art fitness center as well as an elevated walking track and fitness classes. A person with specialized training and certifications will be needed to facilitate use of these areas, maximize programming, and promote health and wellness.

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Personnel Requests

Division: Facilities

Position Title: Recreation Assistant

Grade: 8 **Salary Range:** \$29,982 - \$48,797

Salary & Benefit Costs for Position: \$41,975

Justification:

- This would be a new position. A grade of 8 is proposed which is in line with other entry level positions within the department.
- This position will assist with daily customer service and front-line services at the new recreation center.
- The recreation center will be open a minimum of 81 hours each week, which will encumber at least 2 full time positions for day-to-day operations. Employee PTO request will need to be taken into consideration. This position will assist as additional facility coverage.

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Personnel Requests

Division: Facilities

Position Title: Facility Attendant (*part time*)

Grade: N/A

Hourly: \$12.00 - \$15.00

Justification:

- Currently, Facility Attendants are hired seasonally at the Aquatic Center.
- Requesting 4 part time Facility Attendant positions to be used for the fitness center, before/after school programs, front desk coverage, etc.

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Personnel Requests



Figure 10: Salary range for specialized employees (n)

Recreation Resource Services. (January 13, 2022). (rep.). *Municipal and County Parks and Recreation Services Study* (71st ed., pp. 1–72). Raleigh, NC.

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Capital Requests

1) Park Restroom Upgrades

Division: Parks and Grounds

Estimated Cost: \$35,000

Justification:

- Dated appearance
- Limited accessibility
- Despite deep cleaning and sanitizing still look visually unappealing



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Capital Requests

2) Park Amenity Upgrades (piers)

Division: Parks and Grounds

Estimated Cost: \$35,000

Justification:

- Safety Hazard
- Piers are closed due to safety concerns
- Decking boards and handrails are rotten



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Capital Requests

3) Aquatic Center Patio Furniture

Division: Facilities

Estimated Cost: \$40,000

Justification:

- Current furniture is degrading
(*losing protective coating & rusting*)
- Seating and use of umbrellas is limited
- Safety concern

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Capital Requests

4) Top Dresser

Division: Parks and Grounds

Estimated Cost: \$40,000

Justification:

- Top dressing is needed to improve soil biology by adding organic matter and beneficial organisms found in compost
- All current turf needs top dressing to get to peak quality and toughness
- Safety concern – trip hazards



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Capital Requests

5) Parks and Grounds Maintenance Facility

Division: Parks and Grounds

Estimated Cost: \$1.5 million

Justification:

- Efficiency due to all management positions being in one building
- Overall maintenance efficiency
- Extended equipment life
- Safety concerns due to workspace being cluttered

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Capital Requests

5) Parks and Grounds Maintenance Facility



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Capital Requests

6) Replacement Mowers

Division: Parks and Grounds

Estimated Cost: \$50,000

Justification:

- 4 mowers have over 2,000 hours and are reaching the end of their useful life

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Capital Requests

7) F550 Dump Body Truck

Division: Parks and Grounds

Estimated Cost: \$74,000

Justification:

- To replace aging vehicles in fleet
- This will replace M-19 yellow dump body truck which is 23 years old.
- This truck is manual, not easy to drive, and only a few employees can drive it.



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103

Capital Requests

8) Security Camera Installation

Division: Parks and Grounds

Estimated Cost: \$30,000

Justification:

- To provide additional security in parks and deter vandalism

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Capital Requests

9) Cemetery Upgrades

Division: Parks and Grounds

Estimated Cost: \$75,000

Justification:

- To continue providing plots and cemetery maintenance
 - Tree removal (40-50 Pine Trees)
 - Plot expansion - (identified cremation spaces are all sold)
 - Road paving
 - Signage
 - Columbarium

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Capital Requests

10) Martin Marietta Park

Division: Parks and Grounds

Estimated Cost: \$100,000

Justification:

- To proceed with construction and development of Martin Marietta Park (trail development, amenities, swim beach, amphitheater)
- Parks and Recreation Trust Fund Grant submission
- Recreation Trails Program Grant submission

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Capital Requests

11) Skate Park Development

Division: Parks and Grounds

Estimated Cost: \$150,000 - \$300,000

Justification:

- To proceed with construction and development of a highly desired skate park.

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Capital Requests

12) Tractor Mount Blower

Division: Parks and Grounds

Estimated Cost: \$8,500

Justification:

- To aid in storm clean up
- Blowing side



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Capital Requests

13) F250 Truck

Division: Facilities

Estimated Cost: \$50,000

Justification:

- To replace F-36 which cannot be fixed by the garage.
- Repairs must be made at a Ford dealer with an estimated cost of \$6,000.
- A truck is needed for transporting supplies and to pull the Mobile Recreation Unit.

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Preliminary Budget

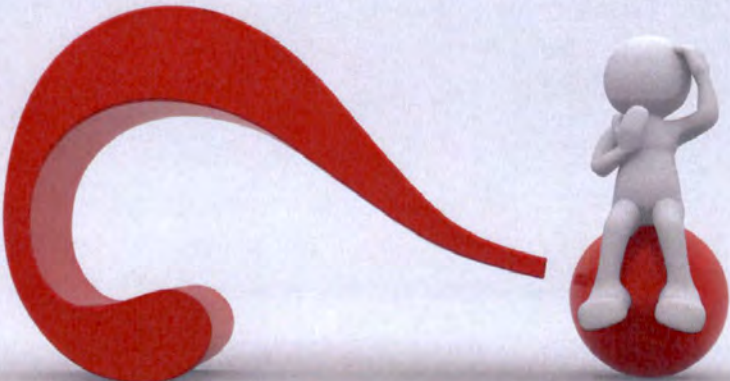
Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$232,885
Building Maintenance	\$0
Capital	\$987,500
Total Requested Additions	\$1,220,385

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Questions?




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Police Department
Patrick Gallagher, Chief of Police

112

Department Overview

Operating Divisions:

- Operations, Investigations and Services (118.5)
- 911 Support (1 Full Time)
- Parking (3 Part Time)

Total Number of Employees: 120.5

Key Operations and Functions:

- Reduce Crime and Fear of Crime
- Respond to the needs of our community to ensure they receive appropriate governmental services
- Problem solve community issues
- Stand by our oath of office and ensure a presence of justice

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113

Department Goals & Initiatives

Create a safe and welcoming place for those who live, work, and visit our wonderful city.

- Continue to enhance and integrate the Intelligence-Led Policing model with the goal of addressing emerging crime trends with proactive, crime reduction responses.
 - Equipment \$21,406 SRT Ballistic vests and helmets
\$10,968 Upgraded Handguns
\$16,320 Patrol Rifles
\$49,500 Shot Spotter
 - Personnel \$66,381 Cold Case Investigator

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Department Goals & Initiatives

Community Engagement

- Increase associated funding for outreach projects, such as but not limited to youth events (Chess Club), Neighborhood Night Out, Youth Summer Camp, Patrol basketballs and footballs, CPA, New Bern 101.
- Assign staffing to partner in neighborhood watch and other community meetings to support specific neighborhood projects.

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Department Goals & Initiatives

Excellence in Government

- The emphasis will be on strengthening response capability, ensuring that they improve communications between staff and other agencies, and meet the needs for disaster and emergency preparedness. The agency will assess and as funding allows, acquire state-of-the-art technology, equipment, and vehicles, to increase the efficiency of the response. Capital Improvement Projects will address these needs.

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Personnel Requests

Division: Investigations

Position Title: Cold Case Investigator

Grade: 18 **Salary Range:** \$48,838 - \$79,484

Salary & Benefit Costs for Position: \$66,381

Justification:

- The New Bern Police Department has 22 current cold case homicides.
- Unique skillsets needed to investigate.
- This new position will case manage all 22 cases and all new entries.
- Coordinate all investigative leads with the D.A.'s office.
- Supervise and manage all volunteers.
- Support current CIU unit as needed.

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Public Buildings Restricted Requests

Division: Services

Project Name: Bathroom Project Upgrades

Estimated Cost: \$15,000

Description: Completion of project started several years ago for sink and cabinet installations in the personnel bathrooms on all three floors at Police headquarters.

Justification: Sinks and cabinets were original to the building and are in desperate need of replacement. This has been an ongoing issue that PD and Public Works have been attempting since COVID delay.

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118

Capital Requests

1) **14 Cruisers and 1 Animal Control Officer Vehicle**

Estimated Cost: \$956,164

Justification: A fleet vehicle replacement plan is utilized to identify vehicles that need to be replaced. The plan has at least 15 vehicles that should be replaced during this fiscal year. An Animal Control Officer vehicle is needed to respond to mission critical demands.

2) **1 K9 Dog**

Estimated Cost: \$20,500

Justification: Keep pace with replacement of K9s. Average working life of a K9 dog is 6 to 8 years. PD currently has 5 K9s. Last year, we had to replace two as one was mandatorily retired from service, and one died of natural causes.

3) **Mobile Shelving**

Estimated Cost: \$202,230

Justification: Increase storage capacity by 70%. Annex is reaching a critical point for storage space availability.

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Capital Requests

4) **SRV Hydraulic Ram**

Estimated Cost: \$9,375

Justification: Needed to provide added security to breach doors in the event of tactical situations involving armed or potentially armed subjects.

5) **All Traffic Data Boards (2)**

Estimated Cost: \$18,850

Justification: Increasing number of speed data studies on streets that do not have poles to mount the devices.

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Additional Highlights

Other Budget Impacts

- 7th Reaccreditation through CALEA
 - Increased by \$5,356 to account for an increase in software
- Training
 - Requesting \$10,000 more in training and travel.
 - Provide newer officers and specialized assignment personnel with needed training to support their growth in achieving the core competencies. These include, but not limited to, Investigations, Tactical, Analytical, Internal Affairs and Operations/Traffic.
 - Leadership training for newly promoted sergeants and rising midlevel leaders. The NBPD's succession planning includes the need for advanced leadership and managerial exposure to best practices.



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Preliminary Budget


Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$66,381
Building Maintenance	\$15,000
Capital	\$1,207,119
Total Requested Additions	\$1,288,500

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Questions?



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Public Works Department
George Chiles, Director of Public Works

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Department Overview

Operating Divisions:

- Administration, Insurance, Garage, Public Buildings, Streets, and Stormwater

Total Number of Employees: 43

Key Operations and Functions:

- Provide maintenance services on roadways, traffic control devices, public buildings, drainage facilities and City vehicles & equipment.
- Oversees annual inspections for elevators, commercial hoods, sprinkler systems, fire alarm systems, suppression systems, and boiler systems.
- Maintains a comprehensive Stormwater Management Plan.

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Department Goals & Initiatives

Planning & Infrastructure for Balanced Growth

- As the City continues to expand its infrastructure the fiscal and physical responsibility for the long-term maintenance and upkeep of these assets must be addressed. This impacts all the services of all Public Works Divisions.

Safe & Welcoming Community

- Maintaining the City's expanse of sidewalks, streets and rights-of-ways to enhance connectivity, promote walking, and energize the social and economic life of our city. Maintain the City's fleet of vehicles to keep a professional appearance and provide safe operation.

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Department Goals & Initiatives

Excellence in Government

- Economically and efficiently maintain the City's capital assets and infrastructure. Provide services in a cost-effective manner.

Community Engagement

- Continually educate the community on the importance of the Public Works Department.

Economic Prosperity

- Economically and efficiently maintain the City's capital assets and infrastructure. Provide services in a cost-effective manner.

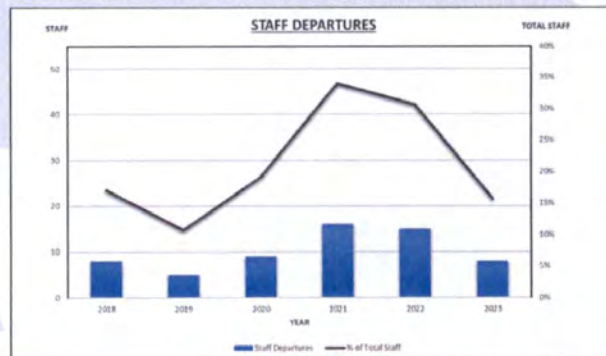
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Department Goals & Initiatives

Employee Retention

High staff turnover can impede an organization's operations, negatively affecting all areas of service. Along with the recent salary changes made by City leadership, efforts have been made in the Department to track yearly turnover. This helps identify any red flags and gives management the opportunity to evaluate and make changes. This approach is proving beneficial to the Department, as the last two years has shown turnover to be in decline.



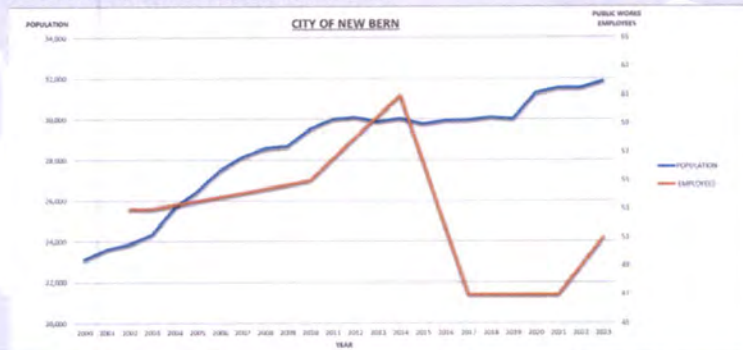
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Personnel Requests

Department of Public Works

In 20 years, the City has experienced a 30% growth in population, a 42% increase in road mileage, and Public Works has over twice the budget to manage. The Department also has fewer staff positions today than we had 20 years ago. Technology and innovation has certainly improved efficiency in operations, however, a service-based Department still needs a robust workforce to continue to meet the diverse needs of a growing City.



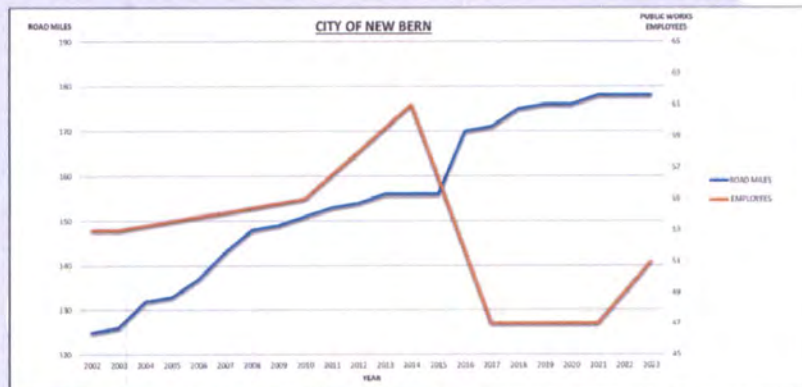
City Population vs. Total # of Public Works & Solid Waste Employees

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Personnel Requests

Department of Public Works



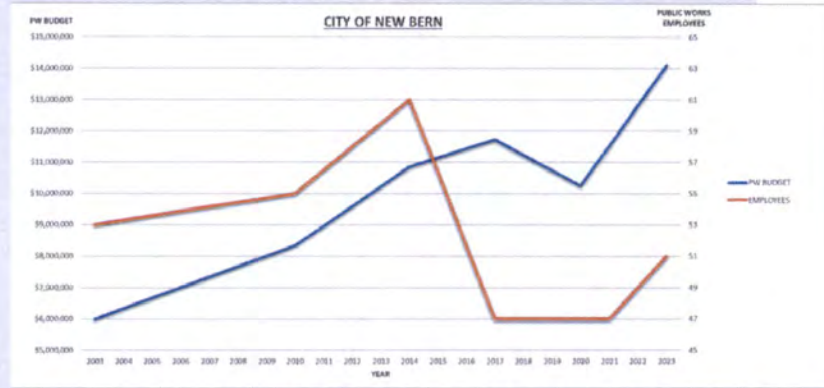
Miles of City Maintained Roads vs. Total # of Public Works & Solid Waste Employees

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Personnel Requests

Department of Public Works



Public Works & Solid Waste Annual Budget vs. Total # of Public Works & Solid Waste Employees

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Personnel Requests

Division: Streets

Position Title: Equipment Operator I (1)

Position Title: Construction Maintenance Worker (2)

Grade: 10 (all 3) **Salary Range:** \$33,056 - \$53,798

Total Salary & Benefit Costs: \$147,056

Justification:

Create a three-person crew dedicated to sidewalk and right-of-way maintenance. The new crew would supplement the Streets Asphalt Crew which is dedicated to the four months of Loose-Leaf Collection Season, thus providing the opportunity for year-round asphalt repairs.

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Personnel Requests

Division: Stormwater

Position Title: Construction Maintenance Worker (2)

Grade: 10 **Salary Range:** \$33,056 - \$53,798

Salary & Benefit Costs for Position: \$97,552

Justification:

- 2 additional employees to support the growing drainage system and provide necessary levels of service to citizens.

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Personnel Requests

Division: Administration

Position Title: Senior Accountant (Part Time)

Grade: 21 **Salary Range:** \$56,536 - \$92,013

Salary & Benefit Costs for PT Position: \$30,142

Justification:

Public Works is currently utilizing an executive staffing service to provide financial accounting support utilized by all seven divisions of the department. The Finance Department assisted in providing current temporary employee to assist with FEMA, state and federal grants and contracts. This resource is currently funded utilizing Public Works temporary help lines of accounting from each division. The position has been heavily relied on to assist in all aspects of budgeting, procurement, reporting and facilitating as conduit between Public Works and the Finance Department.

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Public Buildings Restricted Requests

Division: Garage

Project Name: Concrete Pad

Estimated Cost: \$12,000

Description:

Outside pad for high lift jacks used to service heavy equipment and vehicles.



Justification:

Requested concrete pad would be located outside which would provide additional lifting heights not currently available inside the heavy equipment bays.

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Capital Requests

1) Traffic Control Cabinets & Structural Supports

Division: Streets

Estimated Cost: \$70,000

Justification: Software Updates by NC DOT require usage of specific traffic signal boxes. City is systematically replacing 17 remaining boxes and updating structural supports.

2) Systematic Replacement of HVAC Units

Division: Public Buildings

Estimated Cost: \$184,000

Justification: Routine cycle replacement of HVAC units throughout City Buildings. Goal is to replace 13 HVAC units every year for 20 years.

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Capital Requests

3) Heavy Equipment Class V Service Vehicle

Division: Garage

Estimated Cost: \$225,000

Justification: The addition of a second heavy equipment mechanic this fiscal year necessitates an additional service truck for offsite repairs. 60% - 70% of service calls related to heavy equipment and large vehicles requires offsite work. These calls result in an immediate repair being made offsite or facilitates the equipment's return to the garage for more extensive work prior to return to service.



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Capital Requests

Service vehicle with work body (3 total)

Divisions: Public Buildings, Streets, & Stormwater

Estimated Cost: \$65,000 each

Justification: Service life rotation to maintain fleet.

4) 2004 F250 (\$11,121 repair costs)

5) 2005 F150 Extended Cab (\$9,622 repair costs)

8) 2008 F250 4x4 (\$28,484 repair costs)



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Capital Requests

6) Replace E-28, JD 4044R Utility Tractor

Division: Streets

Estimated Cost: \$55,000

Justification: Service life rotation, replaces JD 2001 open cab tractor. 22 years 4 months old, \$12K repair costs. Injection pump leaking, oil leaks and transmission leaking in multiple places.



7) Refurbish E-11 (update electronics, HVAC, and repaint body)

Division: Streets

Estimated Cost: \$30,000

Justification: Solid vehicle which pulls leaf machines. Reburnishing is more cost effective than replacement.



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Capital Requests

9) Skid Steer Pick Up Broom w/Gutter Attachment

Division: Streets

Estimated Cost: \$10,000

Justification: Increase efficiency and cleanliness in removal of dirt and debris from streets and worksites.



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Capital Requests

10) Skid Steer Mulcher Combination

Division: Stormwater

Estimated Cost: \$150,000

Justification: Skid steer environmental mower will improve Stormwater's ability to maintain access clear and maintain vegetation related to drainage features. Efficiency in routine maintenance and performance of drainage system will be increased.



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Capital Requests

11) Progressive Thumb for Volvo Excavator

Division: Streets

Estimated Cost: \$12,000

Justification: Increase in efficiency and safety during demolitions, digging, and stump removal.



12) Shop Floor Scrubber

Division: Garage

Estimated Cost: \$12,000

Justification: Necessary to maintain a clean and safe workplace.



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Capital Requests

13) Equipment Trailer

Division: Stormwater

Estimated Cost: \$20,000

Justification: Necessary to transport equipment to work sites including request Skid Steer Mulcher.



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Capital Requests

14) 62" Alamo side mount mower attachment for current JD 5055 tractor

Division: Streets

Estimated Cost: \$45,000

Justification: Addition of side mount mower to JD 5055 tractor would allow for single pass mowing of roadside ditch banks and road shoulders during right-of-way maintenance.



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Capital Requests

15) Replace Single Axle Dump Truck

Division: Streets

Estimated Cost: \$100,000

Justification: Dump trucks are necessary for every aspect of street maintenance. E-18 with Dump Bed, 1998 International, \$24k of lifetime repair cost.



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Additional Highlights

Other Budget Impacts

Insurance – A 4% increase is expected in premium cost for all items except property. Property premiums are anticipated to increase 15-30% at time of renewal. Utilizing the highest rate increases, there would be an expected \$368,000 increase in premium cost. This increase includes a partial year coverage for the new Stanley A. White Recreation Center.

Street Resurfacing

2023 PCR – A new pavement condition rating is being performed on all City streets to help determine paving needs and pavement repairs.

2018 Flood Impacts – The previous PCR was completed prior to hurricane Florence flooding. The new PCR is expected to better identify the impacts to City streets from that flooding.

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Additional Highlights

Sidewalk Improvements

Kafer Ballpark – A new minor league baseball team will increase public events and activities around this area. Public Works will be evaluating parking, ADA compliance, and sidewalks around this park to benefit mobility and public access.

Ballpark activities
area of impact



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Preliminary Budget

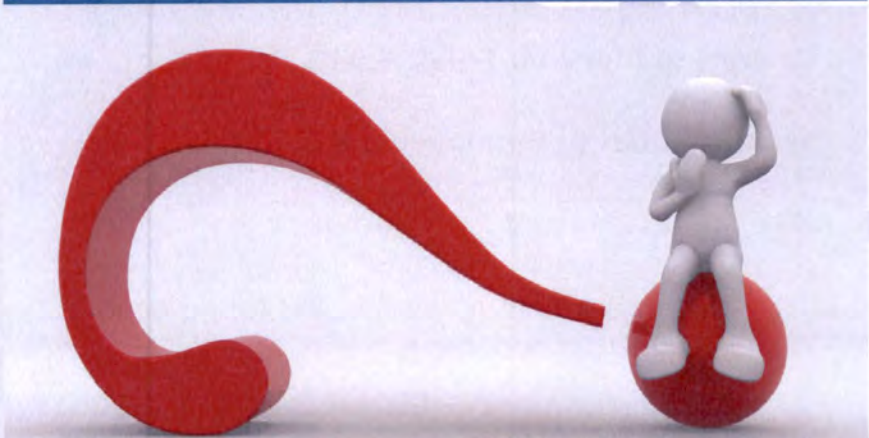
Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$274,750
Building Maintenance	\$12,000
Capital Vehicles & Equipment	\$1,108,000
Sidewalk & Roadway Improvements	\$640,000
Total Requested Additions	\$2,034,750

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Questions?




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Solid Waste
George Chiles, Director of Public Works

150

Department Overview

Operating Division: Solid Waste

Total Number of Employees: 8

Key Operations and Functions:

- Provide solid waste collection, disposal services and management of refuse services for residents and commercial businesses.

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Department Goals & Initiatives

Safe & Welcoming Community

- Provide commercial and residential sanitation services to ensure the City's natural beauty is showcased.

Excellence in Government

- Economically and efficiently maintain the City's capital assets and infrastructure. Provide services in a cost-effective manner.

Community Engagement

- Promote Environmental Stewardship
- Provide Customer Service for citizens and local businesses on the sanitation services provided by the City for commercial and residential customers.

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Fees and Rates Change Requests

Fee/Charge	Quantity	Unit	Current Rate	Proposed Rate	Justification
Residential/Commercial Refuse (65 gal cart)	1		\$19.00	\$19.19	Contractual Rate Increase
Dumpster	2	Yds	\$34.50	\$34.72	Contractual Rate Increase
Dumpster	4	Yds	\$68.50	\$68.94	Contractual Rate Increase
Dumpster	6	Yds	\$100.00	\$100.66	Contractual Rate Increase
Dumpster	8	Yds	\$135.00	\$135.88	Contractual Rate Increase

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NORTH CAROLINA

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Personnel Requests

Solid Waste

In the last 12 years the City's bulk waste customers grew 15%, totaling nearly 15,000 stops to collect bulk waste by our City forces each week. In that same timeframe another 24 miles of road was added to the City's inventory, impacting the routes and distances our trucks travel. This is typically covered by four waste collection trucks, which can be impacted by needed repairs or heavy storms. If only 5% of the customer base has questions with a pickup or needs assistance, that's around 750 phone calls our administrative staff must field each week. To maintain the current levels of service our citizens enjoy, our staffing and equipment needs to grow with the service area.



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Personnel Requests

Division: Solid Waste

Position Title: Office Assistant III

Grade: 10 **Salary Range:** \$33,056 - \$53,798

Salary & Benefit Costs for Position: \$53,220

Justification:

- Solid Waste Administration is currently delegated to the Public Works Administrative Assistant and Office Assistant III. By contract with our refuse service provider, Public Works handles all communication from residential and commercial customers related to refuse and other debris collections.
- Approximately 50% of the Public Works Administrative Assistant and Office Assistant III workday is directly related to refuse calls and correspondence.
- The allocation of this cost would be appropriately covered through the enterprise fund.

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Public Buildings Restricted Requests

Project Name: Concrete Pad

Estimated Cost: \$24,000

Description: Concrete pad for brown goods 40 yards container

Justification:

Solid Waste yard does not have sufficient soil types to support roll off containers and has restricted service of containers during times of frequent precipitation.

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Public Buildings Restricted Requests

Project Name: Pole Barn Roof Replacement

Estimated Cost: \$15,000

Description: Pole Barn roof has been previously repaired several times after high wind events.

Justification:

Current roof system does not have sheathing which has allowed metal roof panels to be easily damaged. New roof would incorporate plywood sheathing below metal roof panels allowing for better performance during high winds.

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Capital Requests

1) Litter Pickup Vehicle

Estimated Cost: \$75,000

Justification: Replacement of 2008 fuel/yard truck. Replace EE10 with EE5. Purchase a new truck for litter crew. EE5 is current litter crew vehicle. New vehicle will be purposely designed for litter crew. Repair cost to date is \$18,584. EE10 truck was turned in for disposal by the Water/Sewer Dept in January 2021, and returned to service with the Solid Waste Division.



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Additional Highlights

- Refuse Services will increase as set forth in the contract documents, based on regional CPI and capped at agreed amounts.
- Service area will continue to expand to the east and west as new development continues.
- Retention of CDL drivers continues to be an issue, which effects scheduled services.

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Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$53,220
Building Maintenance	\$39,000
Capital	\$75,000
Total Requested Additions	\$167,220

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Questions?




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Water Resources
Jordan Hughes, Director of Water Resources

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Department Overview

Operating Divisions:

- Water Resources Administration
- Water Treatment
- Water Distribution Maintenance
- Sewer Treatment
- Sewer Collections Maintenance

Total Number of Employees: 81

Key Operations and Functions:

- These divisions perform all required functions of a water and sewer utility, ensuring that safe drinking water is available, and wastewater is properly treated, for over 20,000 customers.

- 788 Miles of Pipeline
- 4,200 Manholes
- 111 Pump Stations
- 3,800 STEP Stations
- 9 Water Storage Tanks
- 20 Water Supply Wells

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NORTH CAROLINA

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Department Overview

Key Operations and Functions:

– Water System:

- Water Supply, Water Treatment, Water Storage, Fire Hydrant Maintenance, Water Metering, Cross Connection Control Program

– Sewer System:

- Sewer Treatment, Bio-Solids Management, Reedy Branch Effluent Tree Farm, STEP System operation, Air-Vac System Operation, Pump Station Maintenance, Industrial Pretreatment Program, FOG Program

– Administration:

- Engineering & Design, Capital Project Planning, Policy Development, Design Standards, Financial Analysis, Development Support, Regulatory Issues.

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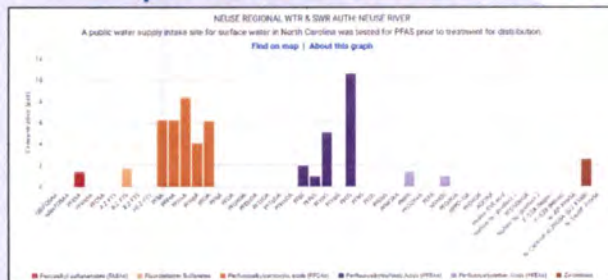
Department Goals & Initiatives

- **Provide domestic water supply and sanitary sewer service in the citizens of New Bern and surrounding areas, in a manner that is in full compliance with all NCDEQ permits.**
 - New Lead & Copper Rule requirements
 - Initial lead service line inventory (LSLI) deadline of October 2024.
 - Replacement plan will be required; EPA rules are forthcoming.
 - Nutrient Removal optimization at the WWTP
 - As demand on the WWTP continues to grow, the annual nutrient discharge will be the limiting factor for additional capacity.
 - Optimization projects will be initiated in FY25 aimed at increasing the efficiency of nutrient removal at the WWTP.
 - Emerging PFAS regulations for both water and wastewater
 - March 2023, EPA announced there would be MCL's for certain PFOA & PFAS.
 - 2022 New Bern was part of voluntary sampling through the NC PFAS Testing Network; no PFAS were detected.
 - January 2023, EPA announced PFAS limits in wastewater discharges would be forthcoming.

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Department Goals & Initiatives Cont.



PFAS results from Neuse River surface water intake (Lenoir County).

PFAS results from New Bern Well Field.



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NORTH CAROLINA

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Department Goals & Initiatives Cont.

- **Continued investment in the rehabilitation and replacement of aging infrastructure to increase system resiliency.**
 - Simmons Street Water & Sewer Rehabilitation
 - Project is scheduled to under construction in summer 2024.
 - Estimate of total cost is \$1.5 million.
 - Highway 17 Sewer Rehabilitation – Phase I
 - CIPP lining of large sewer mains along the Hwy. 17 commercial corridor.
 - \$250,000 will be budgeted for this project in FY25.
 - WWTP Auxiliary Influent Pump
 - \$175,000 will be budgeted for this project in FY25.
 - SCADA System and Instrumentation Upgrades
 - Scheduled upgrades at WTP and WWTP.
 - \$75,000 will be budgeted for this project in FY25.

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Department Goals & Initiatives Cont.

- **Provide the water and sewer system capacities needed to support economic development and regional growth.**
 - NCDOT James City Utility Relocations – Phase I & II
 - Phase-I construction scheduled to be complete in FY25.
 - Phase-II engineering work scheduled to be complete in FY25.
 - NCDOT Highway 43 Connector Utility Relocations
 - Engineering & design complete.
 - Relocation construction could begin in FY25.
 - West New Bern Water System Improvements
 - Engineering & Design complete.
 - Permitting and construction to begin in FY25.

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NORTH CAROLINA

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Capital Requests

1) Sewer System Improvements

Division: Sewer Collections

Estimated Cost: \$700,000

Justification: The replacement of aging sewer system infrastructure (clay sewer mains, pump station components, etc.) which, has long past its useful anticipated service life and is currently showing varying degrees of deterioration. Delaying the replacement of this infrastructure will lead to increased maintenance costs and a decreased level of service to the customers within the project areas.



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Capital Requests

2) Water System Improvements

Division: Water Treatment & Water Distribution

Estimated Cost: \$400,000

Justification: The replacement of aging water system infrastructure (galvanized mains, well components, etc.) which, has long past its useful anticipated service life and is currently showing varying degrees of deterioration. Delaying the replacement of this infrastructure will lead to increased maintenance costs and a decreased level of service to the customers within the project areas.



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Capital Requests

3) Scheduled Fleet Replacement

Division: All Divisions

Estimated Cost: \$291,000

Justification: To maintain the efficiency of the Water Resources Department fleet, vehicles are scheduled for replacement when they have been in service for 12 years or 200,000 miles. For FY25, there are (6) vehicles that will exceed these benchmarks and are scheduled for replacement.



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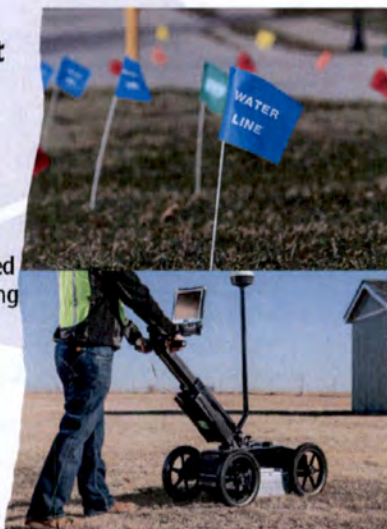
Capital Requests

4) Locating Equipment Replacement

Division: Water Distribution

Estimated Cost: \$30,000

Justification: Replacement of equipment that has passed its anticipated useful service life and is in poor condition. Delaying scheduled replacements will create issues with completing utility locates.



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Capital Requests

5) Auxiliary Influent Pump

Division: Sewer Treatment

Estimated Cost: \$175,000

Justification: Addition of auxiliary pumping unit at the WWTP influent station will permit for routine cleaning and maintenance of the station and assist with high flow events.



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Capital Requests

6) Addition to Racetrack Rd. Equipment Storage Facility

Division: Water Treatment

Estimated Cost: \$200,000

Justification: Renovations and additions to the equipment storage facility located at the Racetrack Road water tank to provide the need storage area for spare pumps, motors, and other equipment.

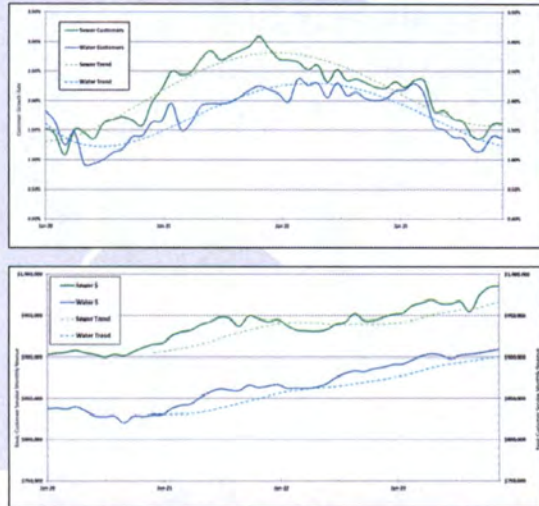


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Additional Highlights

- Customer growth has slowed, but still around 1.5% annually.
- First half of FY24 vs. FY23
 - Water (\$) = +1.58% (5.1% exp.)
 - Sewer (\$) = +4.38% (6.07% exp.)
- Per capita consumption has flattened out to 155-165 GPD.
- Costs of key operational items are still high, but pricing has stabilized for most.
- New debt in FY25 from large capital projects in FY24.
- Fund balance levels should recover in FY25; will still need to monitor fund balance levels closely.



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Preliminary Budget Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$0
Building Maintenance	\$0
Capital	\$1,796,000
Total Requested Additions	\$1,796,000

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NORTH CAROLINA

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Questions?



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Electric
Charles Bauschard, Director of Public Utilities

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Department Overview

Operating Divisions:

- Administration
- Distribution
- Power Production
- Communications Control
- Utility Business Operations
- Customer Service and Payment Services

Total Number of Employees: 87

Key Operations and Functions: Deliver safe, reliable and affordable electric service to residential, commercial and industrial customers within the follow operating territory: City of New Bern, Craven County, Jones County and the Village of Trent Woods.

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Department Goals & Initiatives

- Provide safe and reliable electric service thru resilient infrastructure to the City of New Bern and surrounding areas.
- Modernize the electric system to meet system power requirements, prevent disruptions and rerouting power to distressed and disadvantaged communities.
- Construct new strategically located substation and distribution system interconnections. Provide undergrounding of power lines and right-sizing underground conductors at critical locations. Engineer advanced automated control systems to rapidly isolate faulted power lines and reroute power to distressed and disadvantaged areas.
- Total \$30M. DOE Grip Grant \$20,010,000 and \$9,990,000 match

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Department Goals & Initiatives

- Optimize whole power supply cost avoidance using allocated generation.
- NCEMPA Allocated Generation
 - 2015 - 15,901 MW.
 - 2024 - 18,270 MW.
 - Registered - 12,295 MW; average age 25 years.
 - 2023 Average monthly running - 7.5 MW.
 - 2023 Monthly cost avoidance - \$21,170/MW
 - 2024 Annual potential cost avoidance - \$1,905,300
 - 2024 Annual optimized cost avoidance is \$4,641,310
- Optimize cost avoidance by replacing end of life generation fleet.
- Cost \$22,000,000 with a projected 5-year return on investment.
- Fund thru debt service

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Power Supply Cost

- NCEMPA approved cost increases.
- Effective April 1, 2024, pending vote by ElectriCities Board of Directors
- ElectriCities projecting a 6.8% (\$2.3M) cost increase for rate year 24.
- Staff working on electric financial projection study.

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Fees and Rates Change Requests

Fee/Charge	Current Rate	Proposed Rate	Justification
All Section 11 fees	Varies	12-15% increase	Inflationary adjustment
All retail electric rates	Varies	Pending wholesale cost projection and rate study.	Power supply and revenue requirement cost adjustment

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Personnel Requests

Division: Utility Business Operations
Position Title: Key Accounts Analyst
Grade: 20
Salary & Benefit Costs for Position: No Change

Justification:

- Position title change from "Key Accounts Analyst" to "Utility Analyst".
- Position has evolved over the years based.
- Better alignment with the needs of the utility.
- Reassigned key account, customer outreach and customer engagement programs to be better integrated with customer service operations.

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Personnel Requests

Division: Customer and Payment Services

Position Title: Customer Service Representative

Grade: 11

Salary & Benefit Costs for Position: \$56,000

Justification:

- Division was reorganized in 2022, shifted from Finance to Utilities.
- Operations and staff adjusted seamlessly and efficiently.
- Division continues to be augmented by three (3) full time temporary employees.
- Augmenting staff with long term temporary employees has proven to be largely inefficient. These employees typically depart for other opportunities in a short period of time but only after investing in their training. The cycle of inefficiencies starts again.

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Personnel Requests

Division: Customer and Payment Services

Position Title: Payment Service Representative

Grade: 10

Salary & Benefit Costs for Position: \$40,000

Justification:

- Division was reorganized in 2022, shifted from Finance to Utilities.
- Operations and staff adjusted seamlessly and efficiently.
- Division continues to be augmented by three (3) full time temporary employees.
- Augmenting staff with long term temporary employees has proven to be largely inefficient. These employees typically depart for other opportunities in a short period of time but only after investing in their training. The cycle of inefficiencies starts again.

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Personnel Requests

Division	Title	Grade	Adjusted Grade
Utility Business Operations	Electric Meter Technician	12	14
Distribution	Electric Line Worker 1st Class	20	24
Distribution	Electric Line Crew Leader	23	29
Administration	Director of Utilities	34	39

Justification:

- Adjust classification pay scale to market value.
- Relieve salary compression caused by the 2022 Market Study.
- Market study failed the Comparative Ratio Test in four (4) job classifications.
- Impacting 14 personnel.
- Some staff is above top of the scale while others capped.
- Staff is ineligible for future increases to include longevity award.
- Starting salaries are at top or above the classification pay scale.

Personnel Requests

Division	Title	Grade	Adjusted Grade
Administration	Staff Engineering Electric	24	30
Administration	Electrical Engineering Manager	26	34
Distribution	Electric Distribution Superintendent	29	34
Administration	Transmission and Distribution Manager	31	36

Justification:

- Adjust classification pay scale to market value.
- Relieve salary compression caused by the 2022 Market Study.
- Deflated classification pay scales are causing compression in four (4) job classifications and four (4) personnel.
- Job classification pay scale does not reflect market value.
- Positions remain vacant for an extended period.
- Discourages upward promotion.
- Hinders succession planning.

Capital Requests

1) Glenburnie Sub Transformer

Division: Power Supply

Estimated Cost: \$2,000,000

Justification: Replace end of life equipment (1 of 3 per year)

2) 70 East Aerial Feeder at Trent River Crossing

Division: Distribution

Estimated Cost: \$400,000

Justification: Undergrounding of river crossing

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NORTH CAROLINA

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Capital Requests

3) Greenbriar Underground

Division: Distribution

Estimated Cost: \$250,000

Justification: Replace end of life infrastructure (1 of 5-year improvement plan)

4) Scheduled Vehicle Replacement

Divisions: Administration, Distribution, Communications, Business Operations


Estimated Cost: \$675,000

Justification: To replace Electric Department vehicles that are at the end of life. For FY25, there are (5) vehicles that are scheduled for replacement including one Line Truck budgeted for \$400,000.

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Capital Requests



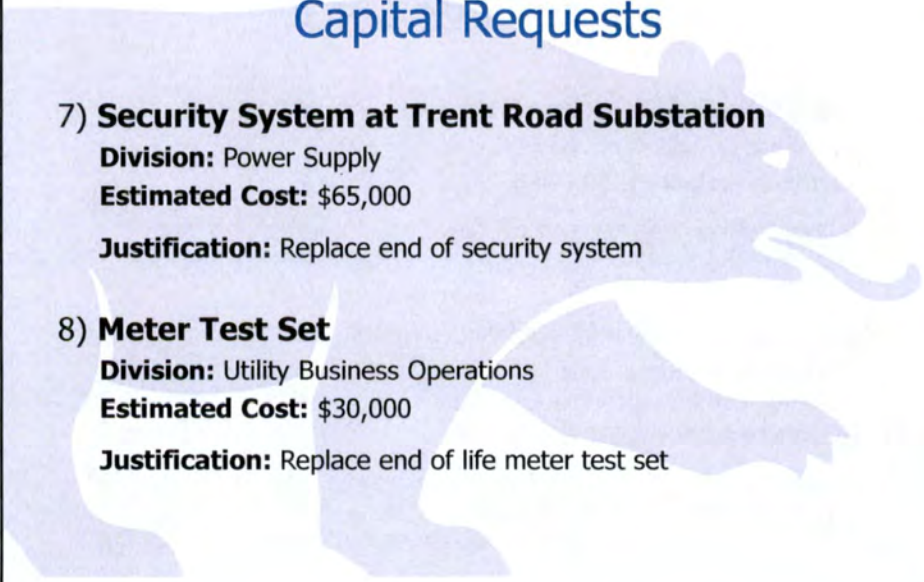
5) **Portable Light Towers**
Division: Distribution
Estimated Cost: \$55,000
Justification: Safety Compliance

6) **Traffic Control Board**
Division: Distribution
Estimated Cost: \$12,000
Justification: Safety compliance

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Capital Requests



7) **Security System at Trent Road Substation**
Division: Power Supply
Estimated Cost: \$65,000
Justification: Replace end of security system

8) **Meter Test Set**
Division: Utility Business Operations
Estimated Cost: \$30,000
Justification: Replace end of life meter test set

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Additional Highlights

Other Budget Impacts

- Upward inflationary pressures on goods and services
- Varies widely; 15 – 900 % increases
- Response to system improvements
- Response to aging infrastructure
- Response to outages - weather, vegetation, wildlife
- Sales – Driven by weather and economic factors
- Power supply costs – Largely driven fuel prices

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Preliminary Budget

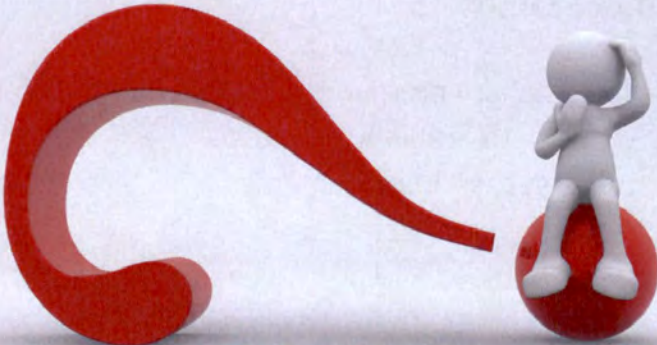
Summary of Presented Requests

Requested Additions	Amount
Salaries & Benefits	\$96,000
Building Maintenance	\$0
Capital	\$3,487,000
Total Requested Additions	\$3,583,000

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Questions?



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Summary of Presented Requests
Personnel ☆ Public Buildings Restricted ☆ Capital

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Summary of Position Requests

Position Requests Presented	Amount
Information Technology	\$58,022
Police	\$66,381
Fire	\$215,376
Parks & Recreation	\$232,885
Development Services	\$89,825
Public Works	\$274,750
Solid Waste	\$53,220
Electric	\$96,000
Total of Position Requests	\$1,086,459

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Summary of Public Building Restricted Requests

Public Bldg. Restricted Requests Presented	Amount
Administration	TBD
Information Technology	\$10,000
Police	\$15,000
Fire	\$461,800
Development Services	\$9,500
Public Works	\$12,000
Solid Waste	\$39,000
Total of Public Bldg. Restricted Requests	\$547,300

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Summary of Capital Requests

Capital Requests Presented	Amount
General Government – PEG	\$66,500
Information Technology	\$123,000
Police	\$1,207,119
Fire	\$1,334,000
Parks & Recreation	\$987,500
Development Services	\$82,000
Redevelopment Commission	\$10,000
Public Works	\$1,748,000
Solid Waste	\$75,000
Water Resources	\$1,796,000
Electric	\$3,583,000
Total of Capital Requests	\$11,012,119

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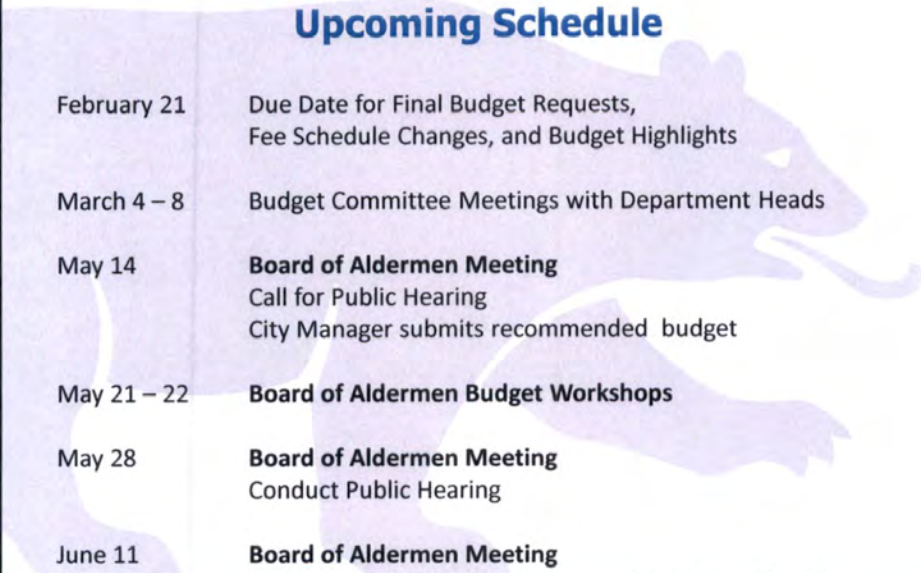
Summary of Total Requests Presented

Requests Presented	Amount
Positions	\$1,086,459
Public Buildings Restricted	\$547,300
Capital	\$11,012,119
Total of Requests Presented	\$12,645,878

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Upcoming Schedule



February 21	Due Date for Final Budget Requests, Fee Schedule Changes, and Budget Highlights
March 4 – 8	Budget Committee Meetings with Department Heads
May 14	Board of Aldermen Meeting Call for Public Hearing City Manager submits recommended budget
May 21 – 22	Board of Aldermen Budget Workshops
May 28	Board of Aldermen Meeting Conduct Public Hearing
June 11	Board of Aldermen Meeting Request Board to Adopt Budget and New Fee Schedule

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