TOWN OF BURGAW BOARD OF COMMISSIONERS
SPECIAL MEETING
CAPITAL IMPROVEMENT PLAN

DATE:	February 19, 2015
TIME:	9:00AM
PLACE:	Historic Burgaw Depot
BOARD MEMBERS PRESENT:	Mayor Eugene Mulligan
	Mayor Pro-tem Howard Walker
	Commissioners Wilfred Robbins and Charles Rooks
BOARD MEMBERS ABSENT:	Commissioners Jan Dawson and Elaine Tyson
STAFF PRESENT:	Chad McEwen, Town Manager
	Sylvia W. Raynor, Town Clerk
	Robert Kenan, Town Attorney
	Bill Fay, Director of Public Works
	Louis Hesse, Building Inspector
	Ashley Loftis, Finance Officer
	Rebekah Roth, Planning Administrator
	Montrina Sutton, Chief of Police
	Kristin Wells, Deputy Clerk
	Allen Wilson, Fire Administrator
MEDIA PRESENT:	None
OTHERS PRESENT:	Louis Davis
	Karen Harding

The meeting was called to order by Mayor Eugene Mulligan at 9:00 AM. Mayor Mulligan turned the meeting over to Chad McEwen, Town Manager and asked him to proceed with the Capital Improvement Plan presentation.

Mr. McEwen reviewed the departmental requests. He advised this document includes some items that the Board has expressed interest in as well as requests by each department. Mr. McEwen also provided each Board member a check sheet to check off the items that the Board feels are priorities and to deny items that are not priorities.

Mayor Mulligan spoke at length regarding the possibility of starting a capital projects fund. There was much discussion regarding this issue with no decision being made at this time.

There was much detailed discussion regarding many of the items listed. A brief highlight of discussion items follows.

Buildings and Grounds (M&R)

- Closed Circuit TV, video surveillance and camera system – There was much discussion about this equipment. Chief Sutton was asked to research the General Statutes regarding the legality of use of this equipment in certain situations.
- Resurfacing of tennis courts – This item was delayed until FY 16-17.
- Cemetery driveway paving – Bill Fay spoke at length regarding possible ways to take care of the cemetery driveways over a period of time. Commissioner Rooks recommended that we should phase it in a little at a time by budgeting maybe 20k per year to take care of it.
- Garage upgrades – There was concern about heating the entire garage. Mr. Fay advised the plan is to heat the bays only when temperatures are below freezing and heat is needed to protect equipment.
- Town Hall Renovations – Mr. McEwen advised the carpet has been removed from the lobby area due to the damage from the car accident in October. He advised tile has been installed in the lobby area and as a part of the insurance job tile will be run down the main hall and the board room hall as well. Carpet was also replaced in the elected official's office and the front administrative offices. He advised the repairs requested are in addition to those repairs. Mr. McEwen reviewed the list of areas that need attention including new flooring, door upgrades, painting etc. There was much discussion regarding the replacement

of the old doors in the lobby. It was recommended that Mr. Hesse look into etching and painting the doors instead of replacing them.

- Town hall annex roof – Mr. Hesse commented that we should have at least two more years on the roof but we need to keep it on the radar in case something happens.
- Arts Council Contract – Mr. McEwen advised this item is encumbered (15k). He asked Ms. Loftis how much has been spent to date from the Arts Council line item. She advised to date they have spent $1300.00.
- Business Improvement District Grant Program – Mr. McEwen commented that he would like for the Board to consider funding requests on a case by case basis instead of encumbering the full amount (45k) to be held in the budget each year. He advised this will create more flexibility as to where the money sits in the budget. The Board was in agreement to fund the BID on a case by case basis instead of encumbering the entire amount in a line item.
- Hood Property Improvements – The Board was not in favor of spending 15k on the park for this upcoming fiscal year.

Infrastructure (Water/Sewer/Drainage/Roads, Utilities/Sidewalks)

- Wilmington/Wright Street Improvements – Mr. McEwen advised NCDOT will not fund this portion of the corridor improvements therefore the town will have to foot the bill. There was much discussion about the parking problems at the intersection. It was recommended that funds be appropriated next year for engineering and possible construction the following year. Commissioner Rooks expressed much concern about the bulb-outs possibly causing a hazard for traffic flow and does not feel that we need another crosswalk in that area. He was opposed to making the changes.
- Phase 2 of Sewer Rehabilitation – Mr. McEwen advised this project is wrapping up. He briefly reviewed the status of work that needs to be finished up in order to close out the project.
- Touchless Meter Conversion/Water System Rehabilitation – Mr. McEwen advised this project has been awarded $1.36 million in a grant/loan package with terms being approved by the Board.
- Water System Rehabilitation (CDBG Eligible) – Mr. McEwen advised this project has not been funded by the last two CDBG funding cycles. He advised efforts are underway to improve eligibility for the next funding cycle. There was discussion regarding the decision to be made about what meters to purchase. Mayor Mulligan requested that the Infrastructure Board review the meter conversion and cost benefit of the meters and make recommendation to the Board.
- Upgrades to Pump Station #1 – There was much discussion about the upgrades to PS1; Mr. McEwen advised it is possible there may be some funds left in the sewer re-hab project line item that could be used towards this item. No decision was made at this time.
- Upgrades to Pump Station #2 – Mr. McEwen advised there are safety issues involved in the maintenance of PS2 and that this needs to be looked into. Further information was requested on this item.
- Continued Public Ditch and Canal Maintenance – Maintenance will continue as usual.
- Hydrants at Lift Stations – Bill Fay advised the Board of the need for a water supply at the lift stations.
- Street Paving and Maintenance – Mr. McEwen advised this item will be determined by anticipated revenues.
- Phase 1 of NC 53 Corridor Improvement Plan – Mr. McEwen advised this item is in the NCDOT TIP program and will be funded.
- Senior Center Multi-purpose Trail – Mr. McEwen advised the funding request has been resubmitted to our local representatives.
- Sidewalk to Hospital – Mr. McEwen advised this item was prioritized last year but was not funded. He recommended moving this item back for later consideration but not locking it in to any particular year.

Equipment

- Information Sign – Mr. McEwen advised he received two quotes for the sign but is waiting for specs for comparison. He advised the space will be marked to give an idea of where the sign will be placed. There was much discussion regarding cost, placement, parking in the area, how to protect the sign from vehicles etc. The Board requested that this item be placed on the March Board of Commissioners meeting agenda.

- Tire Changer – The Board was in agreement to purchase the tire changer this year since we purchased a tire balancer last year and we now have staff to do the work.
- Mower – Mr. McEwen advised this item is projected out to FY 17-18.
- 4x4 Service Trucks – Mr. McEwen advised this item projected out to FY 16-17 and FY 17-18.
- Motorola Radios – Portable (PD) – It was the consensus of the Board to purchase four radios per year for the next three years in order to have all new radios by the time the current radios can no longer be used.
- Motorola Radios – Car (PD) - It was the consensus of the Board to purchase four radios per year for the next three years in order to have all new radios by the time the current radios can no longer be used.
- Police Speed Trailer – There was no action taken on this item.
- Lift Station Rehab at Village on 18 – Mr. Fay spoke at length regarding the maintenance issues at this lift station. The Board was in agreement to rehab the lift station in the next fiscal year.
- Police Tasers – After much discussion, it was the recommendation of the Board to move forward with the purchase of five Tasers for FY 15-16.
- Golf cart (PD) – Mr. McEwen commented that since we are getting rid of the Cushman because we don't use it, he sees no reason to purchase a golf cart. (Currently Public Works is looking at the Cushman for use in their department.) After much discussion, it was the consensus of the Board the purchase of a golf cart is not feasible at this time.
- Segway (PD) – Chief Sutton advised a Segway is needed for special events for maneuverability in crowds. There was much concern about safety and liability of a Segway. It was the consensus of the Board not to purchase a Segway.
- Mobile Data Terminals (PD) – Mr. McEwen advised this purchase is scheduled for FY 16-17.
- 2000 GPM Engine (FD) – Mr. McEwen advised this item is also scheduled for FY 16-17. Mr. Wilson reviewed the reasons for the request and advised at this time the current truck is working but due to its age and probability of failing pump testing at some time, the town needs to prepare for replacement of the truck. After much discussion, Commissioner Rooks asked for a breakdown of the trucks with gallon capacity, age and current balance and payments on the trucks. This truck will be discussed again in future years.
- 2000 GPM Engine (FD) – Mr. Wilson advised they are projecting this truck will need to be replaced by 2020. This truck will be discussed again in future years.
- SCBA Replacement (FD) – Mr. Wilson advised he is phasing this equipment in and is actively seeking grants to help with the cost. He is waiting on word about the State grant and the FEMA grant.
- Protective Gear (FD) – Mr. Wilson said he is also phasing in this equipment and is actively seeking grants.
- Police Body Cameras – Mr. McEwen commented that he has some apprehension regarding the body cameras, because there needs to be further clarification in the law. Chief Sutton said there is legislation still being looked at regarding which circumstances can/cannot be recorded. Mr. McEwen advised before any cameras are purchased he would like to have a firm policy proposed and approved by the Board regarding circumstances in which the cameras can be used. This item was not approved for purchase this year.
- 3 Police Cars – Mr. McEwen advised he is not recommending replacement of any police cars this year. He advised the new mechanic is working on a cost and maintenance repair report for each vehicle. Mr. McEwen advised he would like to see more emphasis on condition than mileage. He advised he has not been provided any evidence that the vehicles on the list need to be replaced. Chief Sutton advised she can pull a maintenance report on each vehicle. The Board desired to see said reports. There was no decision to purchase any police vehicles for this year.
- Dump Truck (PW) – After discussion, it was suggested to look into purchase of a used truck.

Technology Upgrades

- Scheduled Computer Replacement – Mr. McEwen advised this is the normal five year replacement plan for computers.
- Email Hosting Service – Mr. McEwen advised this will address the issue brought up several times recently about the ability to scan and email large documents.
- Finance Server (Admin) - Mr. McEwen advised the replacement of the finance server is critical at this point to protect our finance software and records.
- Secondary Server – Mr. McEwen advised this server is also necessary to backup all other servers.

Discussion: There was much discussion regarding the three items above. Mr. McEwen and Ms. Loftis spoke of the problems with the current equipment and the risk of total failure due to age and capacity of the components. There was a lengthy discussion about the backup system and lack thereof. Ms. Loftis advised Mr. Harvey is checking options to determine the best choices for the town.

- Kaspersky Antivirus Server – Mr. McEwen advised this item is a necessity due to the recent problems with the virus that crippled the finance department for several days.
- Plotter Replacement (Planning) – Mr. McEwen advised the plotter is becoming obsolete and parts will be unavailable within the next few years. He advised this is being placed in the process to be considered in FY 17-18.
- Asset Management Software – Mr. McEwen advised that much time has been spent researching this issue and all departments prefer Utility Cloud. He advised this software system will allow the departments to inventory and manage all the town's assets, create work orders, etc. He advised there will be more information on this software at a later date.
- Sewer Camera – After discussion, Mr. Fay advised this item can be moved to FY 16-17 with plans to get something with less cost.
- Infrastructure Inventory (Water/Sewer/Stormwater) – Mr. McEwen advised this project is 95% complete. We are waiting on the final invoice.

Personnel

- PW Laborer – Mr. McEwen advised this is related to an effort to create another crew with a new position and the promotion of an existing position to a Maintenance Worker II. Mr. Fay advised this crew's main responsibility would be grounds maintenance on the walking trail, parks, cemetery, landscape maintenance etc. Mr. McEwen advised he would like to have an employee that can cover building maintenance such as changing light bulbs, air filters, etc.
- Promotion of existing employee (PW) – This promotion would require a $6000 pay increase to promote an existing employee to a crew leader position.
- Intern/Fellowship with UNCW MPA – Mr. McEwen advised this position is a two year commitment for a fellowship program from the UNCW MPA program. He advised he would require that this position be available to work for all departments. He advised this position would work 20 hours or less per week at $10 per hour.
- Community Development Coordinator (planning) – Mr. McEwen advised this position would handle the rental of the depot and community house, develop and administer parks/recreation programs and economic development. He advised this is something to look at in future years but not for the upcoming year.

Policy/Procedural/Administrative

- COLA – Mr. McEwen advised the COLA and the Merit Pool (below) is included each year for the Board's decision. He advised it is estimated that a 2% COLA would equal $30K and a 3% COLA would equal $45K
- Merit Pay Pool – Mr. McEwen advised a 2% merit would equal $30K for qualified employees

DISCUSSION:

Mr. Hesse commented that there have been some issues with the air conditioner keeping the Community House cool in the heat of summer especially during events when the doors are opened frequently. He advised he proposes to put a boost system in the kitchen to aid in the cooling of the building. He advised it would cost approximately $3800.

Mayor Mulligan polled the Board members for their comments.

Commissioner Robbins commented that he is good with what has been discussed today.

Commissioner Walker commented that he also is fine with today's discussion.

Commissioner Rooks commented that he would like to see some improvements at some intersections in town. He mentioned a need for a turn lane on Wilmington Street at US117 and a turn lane at US117 and Fremont. He also mentioned there needs to be a left turn lane on Wilmington Street from Dudley Street to Smith Street to alleviate some congestion when people are turning left.

Mayor Mulligan commented that he feels we should put money aside to work on the sidewalks and streetscape on Wright Street in front of the businesses. He said this is the centerpiece of the town and it needs to be the highlight of the town.

Mr. McEwen commented that film revenues could be put aside for the downtown improvements suggested by Mayor Mulligan. Mayor Mulligan commented that the film business has left the area and that we should consider lowering the fees that we charge in order to keep them coming as much as possible. Mr. McEwen said when the film staff comes in to complete an application they never seem to be deterred by the pricing. He said he feels that they come here because we have what they need. Mayor Mulligan commented that he feels that reducing the film fees would give some incentive to keep the film industry coming to Burgaw. There was much discussion regarding film fees.

Commissioner Rooks said he doesn't remember seeing anything on the sidewalks priority sheet showing that anything needs to be done on the sidewalks on Wright Street. He commented that when you go to an older historic town they have old sidewalks. He said the sidewalks are maintained for safety but they are generally not new. Commissioner Rooks also stated that he feels that the appearance of storefronts and businesses has more of an effect on the appeal of the town than sidewalks. He said he doesn't know of any town that can afford to pull up all the sidewalks and replace them, plus he doesn't think it fair to select one block of town to make improvements to benefit those businesses along that sidewalk when there are businesses all over town that pay taxes that don't get any benefit.

There was a very lengthy discussion regarding the issues downtown that Mayor Mulligan feels needs attention and Commissioner Rooks' differing opinion on what needs to be done downtown and in other areas. Mr. McEwen commented that a few years ago, an emphasis was put on repairing some of the sidewalks and the street paving was delayed in order to get that work done. Mayor Mulligan emphasized that downtown needs to be spruced up and he would like for the Board to begin to plan for improvements over a period of time maybe by putting aside some money for that purpose.

Commissioner Walker commented that he would like to see the sidewalks on North Wright Street in front of the new houses connected to the school property.

Commissioner Robbins stated there are several areas that he would like to see sidewalks placed in the town. He said that walking and biking is becoming a popular past time in Burgaw and we need to make it as good as we can to bring in more people.

DISCUSSION: WALLACE SEWER COSTS

Mr. McEwen briefly discussed the issue with the Town of Wallace plans to increase our rate for sewage treatment costs. He advised he and Ms. Loftis have reviewed Wallace's audit and budget and there are some questionable items that have been discovered. Ms. Loftis presented some financial information that indicates that the Town of Burgaw will be hit with a considerable increase. Mr. McEwen advised he feels that someone from the Board needs to go to a Wallace Board meeting to meet face to face and discuss this issue. He said the way it stands now the cost will be passed on to our customers. Commissioner Rooks said he feels we need to see justification for the increase before meeting with Wallace officials. Mr. McEwen said he and Ms. Loftis have a meeting scheduled with the Wallace town manager and finance officer next week to discuss the issues. He said after they have gathered some facts he will bring the information back to the Board and if there needs to be a meeting we will go from there.

CLOSING COMMENTS

Mr. McEwen asked each Commissioner to score their CIP worksheets and return them to him. He advised he will use their scores to create a master sheet showing the results. (Master sheet attached to these minutes.)

There being no further discussion, Mayor Mulligan called for a motion to adjourn. Commissioner Rooks made a motion to adjourn. The motion was seconded by Commissioner Robbins and carried by unanimous vote.

The meeting adjourned at 1:23 PM.

_____
Eugene Mulligan, Mayor

Attest: _____
Sylvia W. Raynor, Town Clerk

RED= Not Justified/Not Recommended **YELLOW**= Recommended for Future Year Consideration **GREEN**= Recommended for Funding

Town of Burgaw Capital Improvement Plan (FY 2015-2019)

Final Draft as Adopted on February 13, 2015

	Justification and/or Scope Provided	Est. Cost	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Departmental Requests (FY 15-19)							
Buildings and Grounds (M&R)							
Town Hall CCTV, video surveillance, and camera System (PD)	Safety of building, interview witnesses and suspects	$6,000					
Resurface Tennis Courts (PW)	Current condition of courts will need attention in future	$20,000					
Cemetery Driveways (PW)	Current condition of driveways will need attention in future	$75,000					
Garage Upgrades (PW)	New insulation in older public works building/garage as well as doors on the open bays	$25,000					
Town Hall, PD, FD, Boardroom Renovations (All)	Painting interior hallways, bathrooms, PD and FD rooms, both break rooms, kitchens, board room, flooring replacement throughout	$15,000					
Town Hall Annex Roof (Planning and Inspections)	Evaluated in 2013 and given 5 year useful life…no current problems						
Arts Council Contract (Board)	Per contract $15,000 a year to Arts Council related to overhead at former EMS Building	$15,000					
Business Improvement District Grant Program (Board)	Promote economic development initiatives concerning private property	$45,000	Funding request on case by case basis…no set budgeted				

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			amount				
Hood Property Improvements (Admin.)	Drainage improvements, foot bridge, parking access, signage for park	$15,000					
Infrastructure (Water, Sewer, Drainage, Roads, Utilities, Sidewalks)							
Wilmington Street and Wright Street Improvements (Board)	Bulb-outs at all four corners, crosswalks, and parking realignment	$25,000	Eng. and Design- $5,000	Construction - $20,000			
Phase 2 of Sewer Rehabilitation Project (PW)	Closeout to start within a couple weeks	$2 Million					
Touchless Meter Conversion and Water System Rehabilitation (SRF Eligible/Funded) (PW)	Meter conversation (AMI or Cellular), water line upsizing to meet AWWA req., and generator and ATS at N. Smith Street Well	$1.36 Million	FY 14-15 Town Awarded $1.36 M grant/Loan Package. Board approved grant terms, McGill proposal approved by Board in February				
Water System Rehabilitation (CDBG Eligible) (PW)	Water main loops for TTHM reduction; intersections of Satchwell and McCullen, Vann and Bodenheimer, andWest Williams Street		Project not funded via last two CDBG funding cycles. Skip Green has met with grant admin. staff to determine ways to improve application. Efforts are underway to increase points eligibility				
Upgrades to Pump Station #1 (Wallace Street) (PW)	Install bar screen, safety nets, and safety rails. Current condition presents safety concerns and operability issues due to solids	$208,000					
Upgrades to Pump Station #2 (Chubb Road) (PW)	Install flow meter, wet well mixer, safety nets, and safety rails. Current condition presents safety concerns and operability issues due to solids	$45,000					
Continued Public Ditch and Canal Maintenance (PW)	Mowing and cutting ditches and canals on private property that provide public	Ongoing*	Town Conducts Regular Maintenance Activities Along Osgood Canal in Areas Where Easements are Secured				
Hydrants at Lifts Stations (PW)	Facilitates cleaning of wet wells	$10,000					

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	with Jetter						
Street Paving and Maintenance (PW)	Priorities being determined for Spring/Fall paving. FY 15-16 anticipated Powell revenues are $105K…could be higher b/c of Walmart	TBD by scope					
Phase 1 of NC 53 Corridor Improvement Plan (Board)	Engineering and Permitting Complete. ROW acquisition being performed. Funding options being explored	$910,000	All Easements Obtained for Right of Way, NCDOT Encroachment Issued, TIP funding awarded				
Senior Center Multi-Purpose Trail (Board)	Engineering and Permitting Complete. Funding options being explored	$300,000	NCDOT Encroachment Issued, Funding Request resubmitted to Sen Rabon and Rep Millis				
Sidewalk to Hospital (Board)	Discussed as a priority in years past	$40,000					
Equipment (Including Vehicles)							
Information Sign (Board)	Quotes received from two vendors…located TBD	$25,000					
Tire Changer (PW)	Currently work outsourced	$4,000					
Mower (PW)	Replace JD mower	$15,000					
4x4 Service Truck (PW)	Replace #51 and #52….90K+ miles	$70,000					
Motorola Radios-Portable (PD)	Current radios will be obsolete and unserved by end of 2018. 12 radios needed	$35,000	4 radios-$11,750	4 radios-$11,750	4 radios-$11,750		
Motorola Radios- Car (PD)	Current radios will be obsolete and unserved by end of 2018. 12 radios needed	$47,500	4 radios-$16,000	4 radios-$16,000	4 radios-$16,000		
Police Speed Trailer (PD)	Current speed trailer is old, doesn't work for long periods of time, and is an eye sore	$19,000					
Lift Station Rehab at Village on Eighteen (PW)	Repairs are regularly required on this lift station due to its	$30,000					

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	temporary nature						
Police Tasers (PD)	Current tasers obsolete with high failure rate	$7,000					
Golf Cart (PD)	Due to number of local and regional events vehicles with crowd maneuverability is needed, assist with downtown walks and trial patrols	$5,000					
Segway (PD)	Due to number of local and regional events vehicles with crowd maneuverability is needed, assist with downtown walks and trial patrols	$8,500					
Mobile Date Terminals (PD)	In car computers	$20,000					
2000 GPM Engine (FD)	Allen will provide justification	$550,000					
2000 GPM Engine (FD)	Allen will provide justification	$600,000					
SCBA Replacement (FD)	actively seeking grants	$105,000	$35,000	$35,000	$35,000		
Protective Gear (FD)	$10K per year, next 5 years, actively seeking grants	$50,000	$10,000	$10,000	$10,000	$10,000	$10,000
Police Body Cameras (PD)	Cameras will record facts of situations when officers are away from vehicles….protect officers from lawsuits. Would require a new PD server	$10,000					
3 Police Cars (PD)	Request to stay on 5 yr. replacement. Mileage of vehicles proposed for replacement ('08 Mercury Mountaineer-75,663, '08 Ford Crown Victoria-71,127, '09 Ford Crown Victoria-65,062)	$111,000					
Dump Truck (PW)	Replace older truck (#61), ability to deliver own raw materials, ABC, sand, gravel, etc.)	$75,000	Seek used Truck- $40,000				

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Technology Upgrades							
Scheduled Computer Replacement (All)	Scheduled 5 year replacement of computers	$3,000					
Emailing Hosting Service (Board)	Address boards concerns regarding posting large docs to website and	8,000					
Finance Server (Admin.)	Current server is old (2008) and was subject to virus attack this year	$6,000					
Secondary Server (All)	Backup server for Town	$5,000					
Kaspersky Antivirus Server (All)	Server for Town's antivirus software	$5,000					
Plotter Replacement (Planning)	Current plotter is obsolete, parts unavailable within next few years	$9,000					
Asset Management Software (All)	Allows town to inventory and manage assets, create work orders, and scheduled maintenance tasks	$9,000	Utility Cloud preferred by all depts				
Sewer Camera (PW)	Current camera is having operation issues and requires frequent repairs	$76,000					
Infrastructure Inventory (Water, Sewer, Stormwater)	Reliance on institutional knowledge and hard copies that are inaccurate	$83,000	95% completed ….waiting on final draft				
Personnel							
PW Laborer (PW)	Employee needed for special projects, stormwater and drainage efforts, landscaping, and property maintenance	$30,000					
Promotion of Existing	Promotion will allow creation	$6,000					

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Employee (PW)	of new crew with new employee listed above						
Intern/ Fellowship with UNCW MPA (All)	2 year commitment for a fellowship program. Position would work with all Depts.	$20,000 (over 2 years)	$10,000	$10,000			
Community Development Coordinator (Planning)	Handle rentals for Depot and Community house, develop and administer Parks and Recreation programs, economic development	$45,000					
Policy, Procedural, and Administrative							
COLA (All)	Employees received a COLA in FY 14-15 (3%)	2%- $30K* 3%- $45K*	Proposed as part of CIP and FY 15-16 Budget				
Merit Pay Pool (All)	Qualified employees received a Merit in FY 14-15 (up to 2%)	2%- $30K*	Proposed as part of CIP and FY 15-16 Budget				