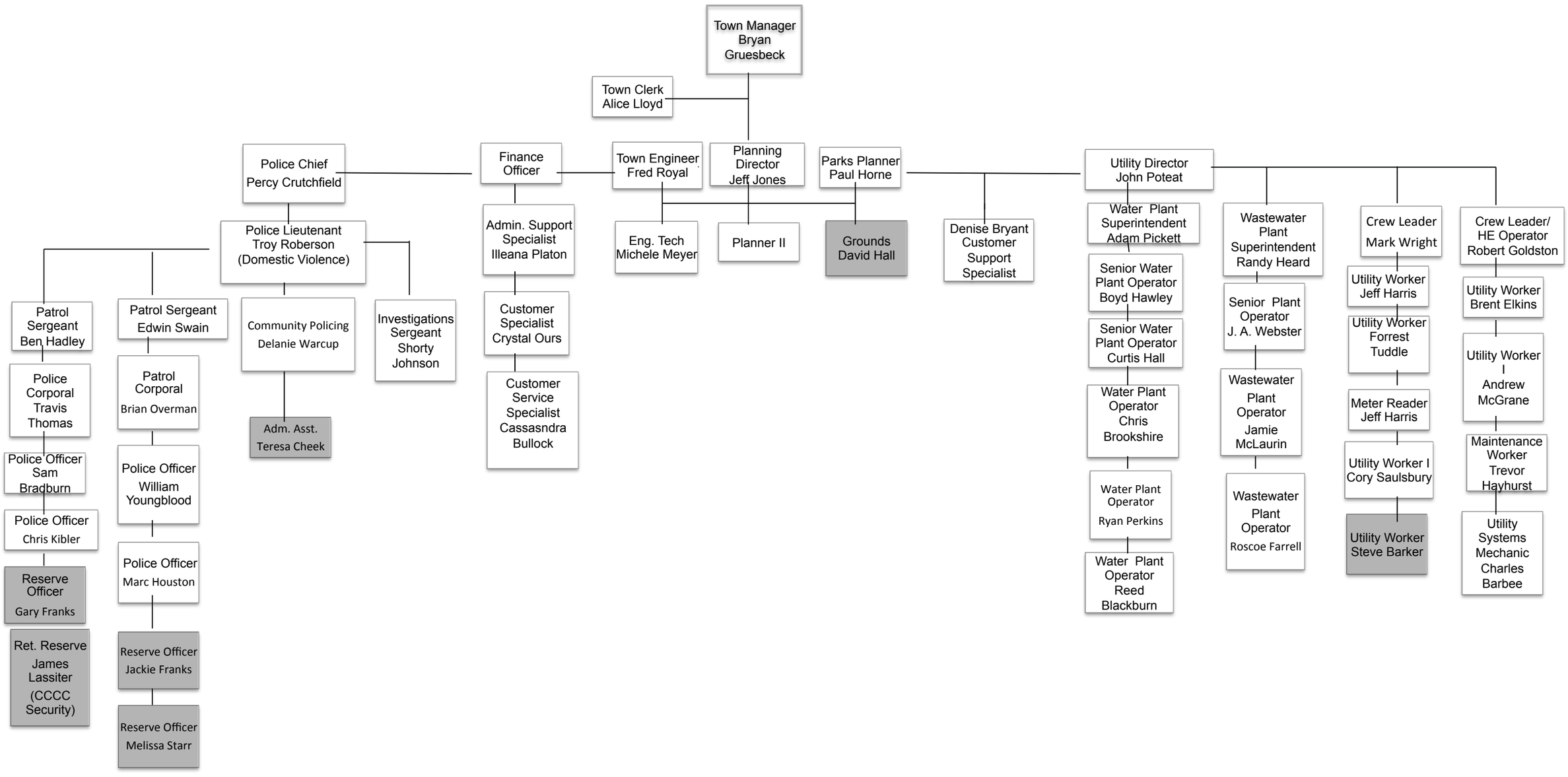
Town of Pittsboro
Board of Commissioners
Strategic Planning Retreat

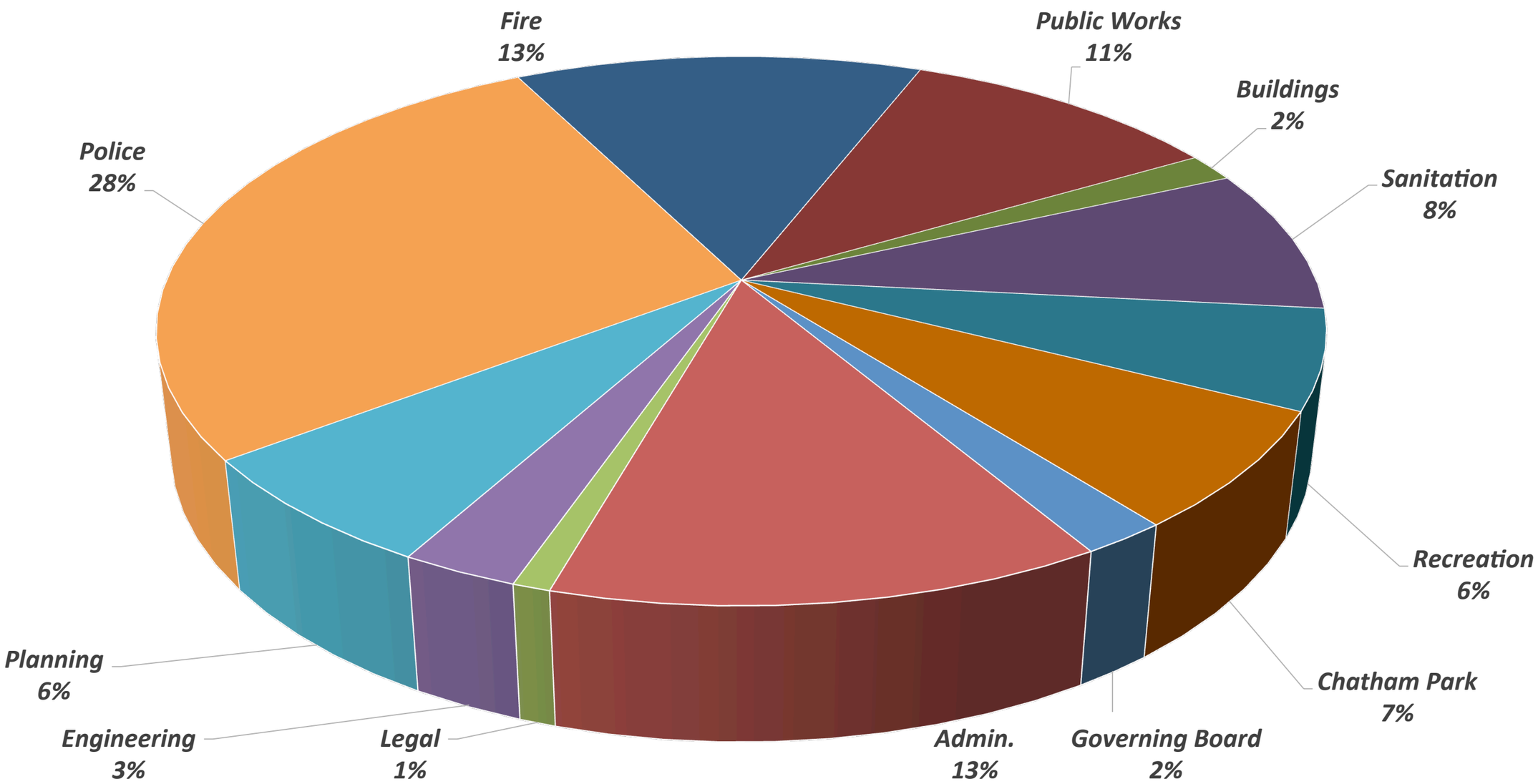
February 11, 2016

Town of Pittsboro Staff Organization

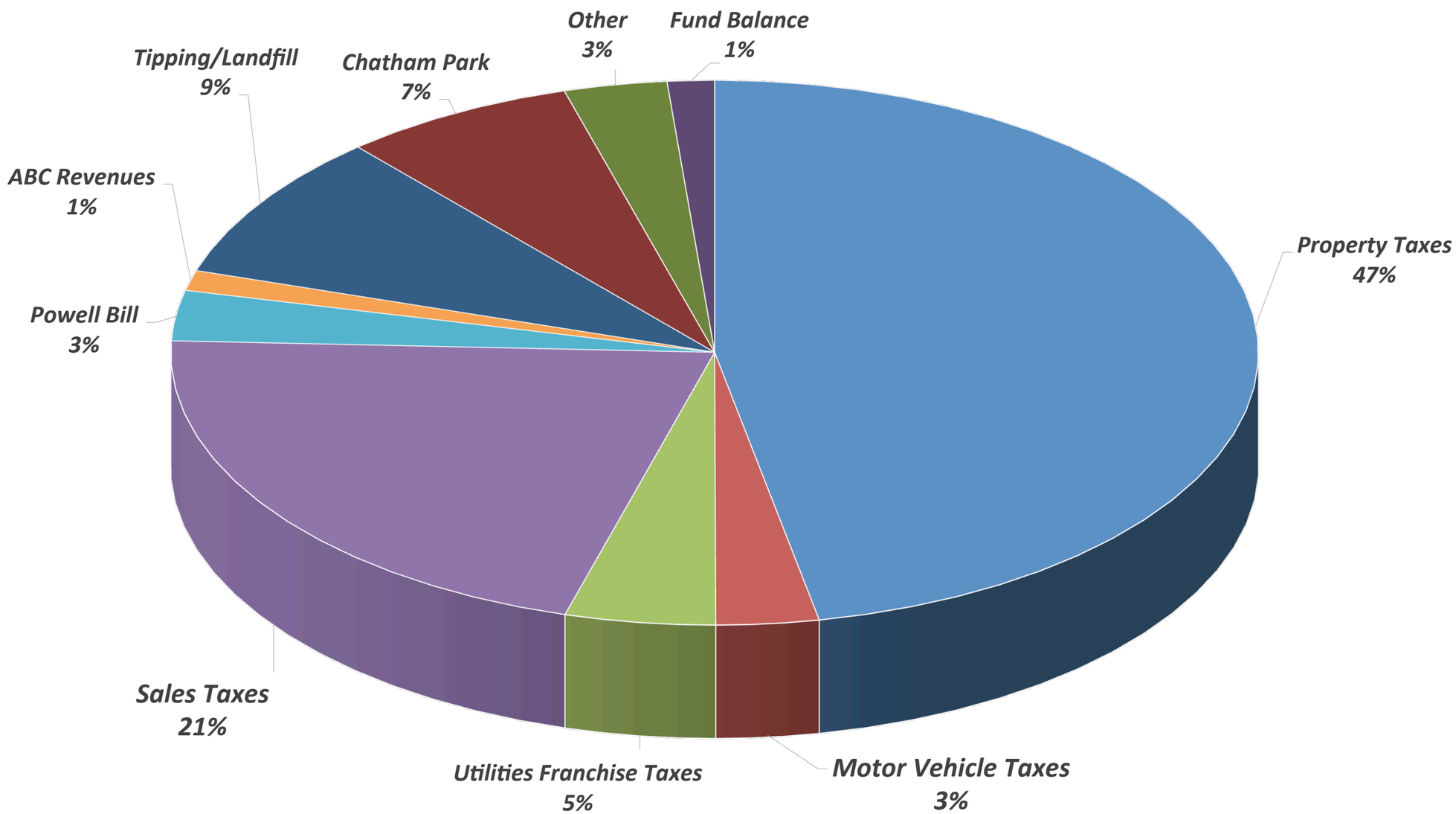
(45 full-time and 7part-time)



General Fund Expenditures FY 2015-2016



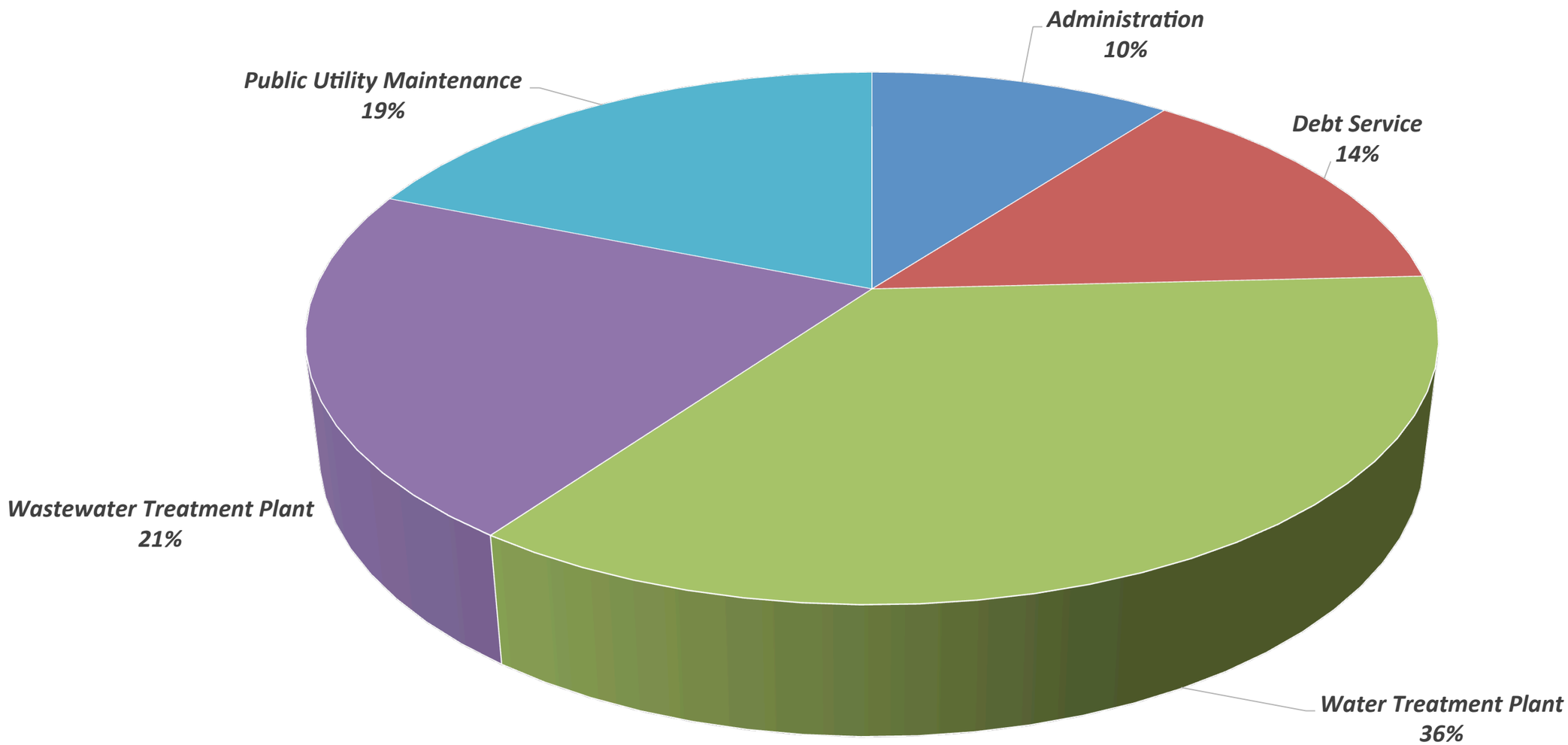
General Fund Revenue Source FY 15-16



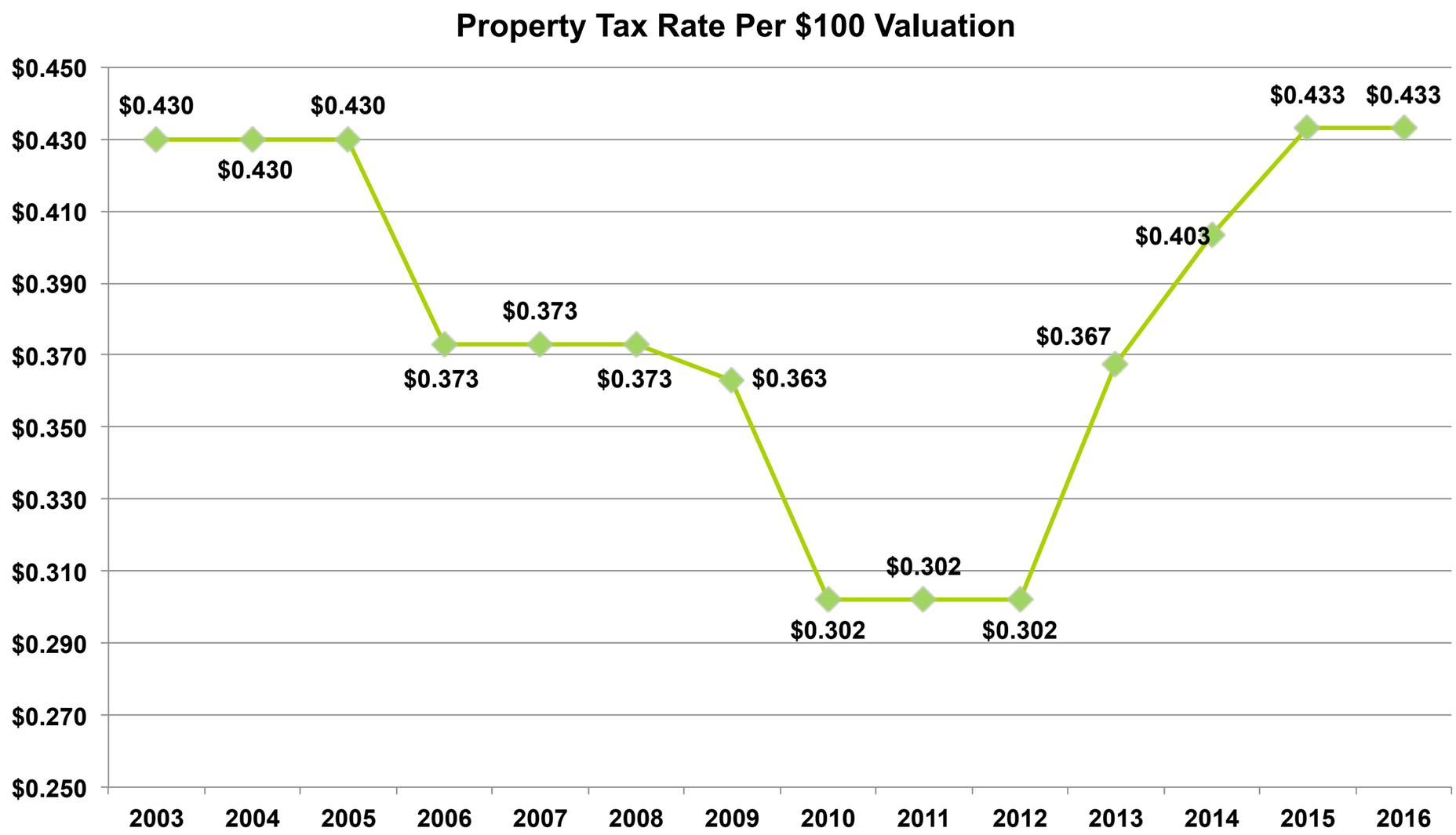
Enterprise Fund Revenues FY 2015-2016

Water Charges	$1,409,885	51%
Reused Water Charges	59,388	2%
Waste Water Charges	1,202,499	44%
Interest from Fund Bal.	1,000	0%
Penalties/Reconnections	84,000	3%
Gen. Fund Bal. Appr.	0	0%
TOTAL	**$2,756,772**	100%

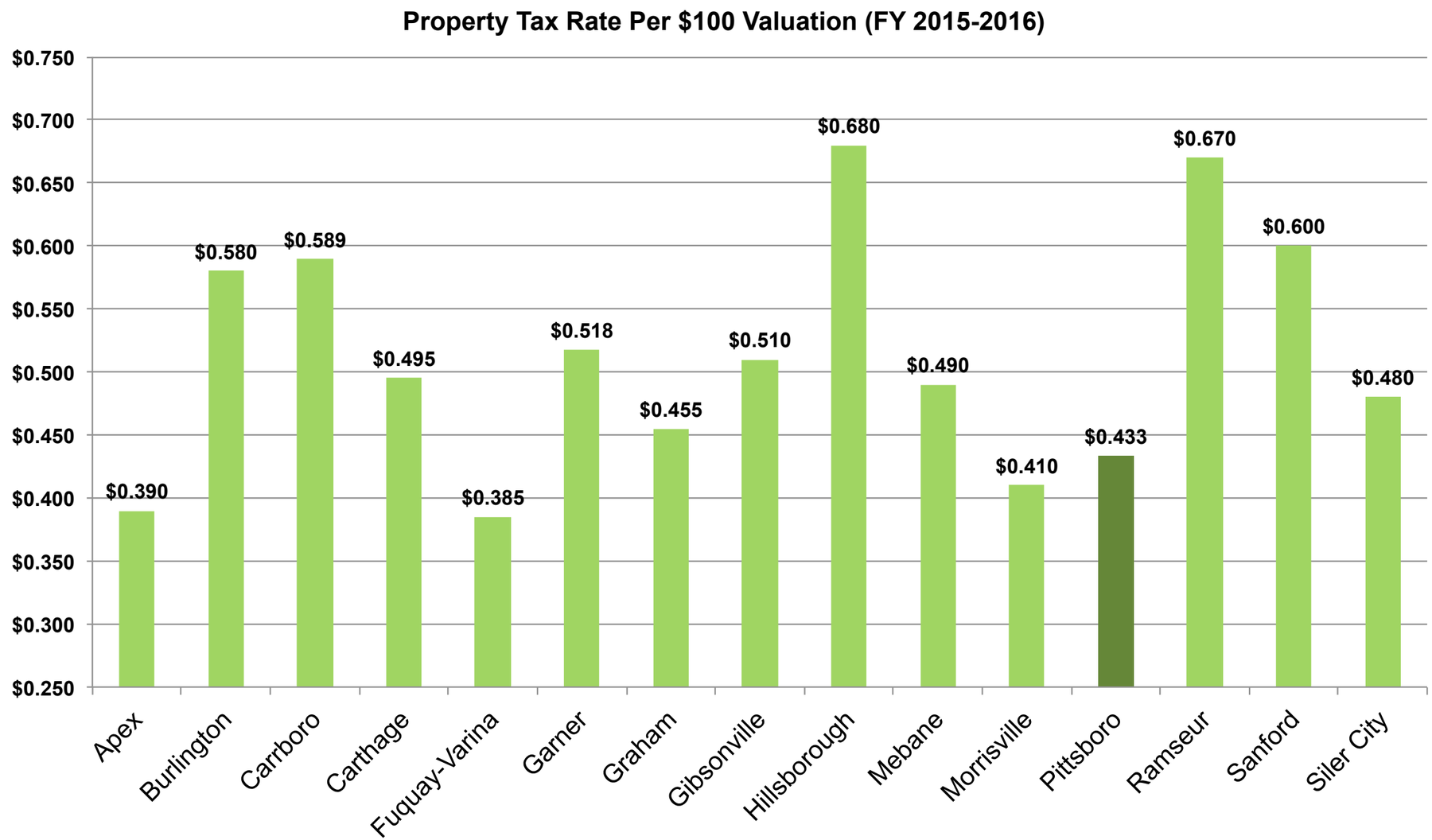
Enterprise Fund Expenditures FY 2015-2016



Property Tax Rate History



Tax Rate Comparison



Organizational Issues

Personnel

- Staff Additions/Replace Finance Director
- Pay and Classification Study

Communications

- Coordinated, Clear and Immediate Communication of Town Activities
- Website Replacement/Enhancement
- Board Workshops – Do we adjust our agendas to accommodate the need for detailed discussion of new and complex issues?

Facilities

- Intermediate and Long Term Planning to Replace Outdated and Outsized Facilities

Financial

- 3rd party consultation w/r/t debt structure, agreements, projections and asset management.

Water Treatment Plant (WTP)

2015-2016 Accomplishments:

- SCADA system upgrade
- Clarifier valve replacement
- Process control room renovation
- Godwin diesel pump installed
- River pump building transfer switch
- Basin #3 drain replacement
- Flash mixer gearbox rebuild
- New backwash pump installed

2015-2016 Current Projects

- VFD for the lagoon transfer pump
- WTP electrical service panel upgrade
- Chemical pump room repairs and upgrades

Water Treatment Plant (WTP)

2016-2017 Budget

- Mag meter for #2 filter – $6,500
- Basin # 1 valve repair – $6,000
- Flash mixer drop pipe coated - $3,500
- (Maybe) Mag meter for finished water – $13,000
- (Maybe) Intake and wet well cleanout – $17,000

2016-2017 Capital Improvement Needs

- Rebuild all four dual media filters – $65,000
- Generator or diesel pump for River building – $30,000

Waste Water Treatment Plant (WWTP)

Regulatory/Compliance:

- 100% Reclaimed Water Permit Compliance
- 100% Land Application Permit Compliance
- NPDES Permit, 1 NOV (notice of violation)
- For fecal coliform weekly average exceedance. During a rain event. Plant flow at 1.3MGD+
- NPDES permit renews April of 2016 for another 5 years.
- Total Nitrogen enforcement date extended another 3 years to 2022

Average Daily Flows:

- Influent Flow .522 MGD, 522,000 gallons per day from Town.
- Effluent Flow .412 MGD, 412,000 gallons per day to Robeson Creek.
- Reclaimed Water .047 MGD, 47,000 gallons per day to 3M.

WWTP Rehabilitation/Upgrade:

- Utilize equipment from 2010 upgrade and other plant improvements.
- (EQ Basins, UV system, Bar Screen, Influent pumps, Generator, influent/effluent samplers.)
- Refirbish Treatment basins, filters, and biosolids equipment from 1977 original plant and 1988 upgrade.
- Permitted capacity to remain at 0.75 MGD, Robeson Creek (outfall 001).
- Permitted Capacity of 2.47 MGD remaining at Haw River (outfall 002).

Utilities

2015-2016 Accomplishments

- Purchased 2 salt spreaders for pretreatment of roads.
- Hydrostructuers preformed smoke testing.
  - Replaced 12 cleanouts
- Data from automatic hydrant flusher shows that they are working as expected
- Installed 63 radio read meters
  - 60 radio read
  - 3 Hydrant meters
  - Installed 40 registers
- Approximately 1607 work orders completed
- Cleaned 10-15 percent of our sewer lines
- No sewer overflows
- 7 new valves installed in the system
  - Two on Old Goldston Rd
  - Four on West street
  - One on Dogwood

Utilities

- Waste Industries hauled
  - 322.94 Tons of trash
  - 190.26 Tons of Recyclables
  - 66 Tons of yard waste that we picked up
    - 70 (30 yard containers) (14 tons more that the previous year)
  - 31 (30 yard) containers of trash that we picked up
  - Picked up approximately 2200 cubic yards of leaves
- Repaired concrete borders around the trees downtown
- 1113 utility locates preformed
- Clean the following streets bi-weekly by a street sweeper
  - East Street
  - West Street
  - Fayetteville Street
  - N. Masonic Street
  - East Salisbury Street
  - West Salisbury Street
  - Hanks Street
  - Thompson Street
  - East Chatham Street
  - Sanford Road
- Standard Specifications retooling

Utilities

Needs:

- We need to video more sewer lines
- Grounds and Right-of-way maintenance
    - Bush Hog
    - Parks
- Replace Dump Truck

Engineering

<u>2015-2016 Accomplishments</u>:

- Jordan Lake Partnership: Western Intake Process, including pending financial reviews by JLP financial consultant.
- Storm water Management Ordinance Administration (ongoing)
- 319 Grant project continuation
- CMAQ sidewalk project: NC 87/Pittsboro Elementary School Rd Completion
- Technical support for water and sewer plants, distribution system and collection system (John Poteat, Randy Heard and Adam Pickett)
- Wasterwater Inflow & Infiltration (I&I) – Engineering and Construction
- Asset Management for water distribution and sanitary sewer collection planning
- Conservation District and Tree Ordinance Committee participation
- WWTP Improvements Project (RFQ process)
- Clean Water State Revolving Fund Loan (CLSRF) - Successful application to increase WWTP capacity.
- Town Specification Revisions
- New Procedures for Inspections
- New Technologies – GPS, Tablet---> Improved Field Data Collection

Engineering

2016 Goals:

- Continue to assist Public Utilities with permitting, capital improvements Asset Management Plans
- Increase stormwater management program public education and outreach
- Jordan Lake Partnership and Western Intake partnership involvement. Includes Town Water Conservation/Efficiency Ordinances, Financial Analysis for Water Growth Alternatives
- WWTP Improvements Project
- Improved plan review process, Inspections permitting and technical assistance to citizens.

Parks

2015-2016 Accomplishments:

- Construction of Page Vernon Park
- Main St Partnership Resurgence
- Downtown Vision Plan
- Rock Ridge Disc Golf Improvements
- Dock installed at Town Lake Park
- Increased Quality and Quantity of Park Manintenance

Parks

Goals for FY 16-17:

- Parks & Recreation Comprehensive Masterplan
    - A Comprehensive Parks and Recreation Master Plan is needed to help guide the Town toward a clear set of goals, policies, and standards for the Town's park system, open space, trails, program development and department growth over the coming years.
    - This plan, which envisions a high degree of active public input, will help our community answer how best Pittsboro Parks can enhance the Town's sense of place, provide recreational and cultural opportunities, encourage healthy lifestyles, and generally enhance Pittsboro's quality of life.
    - This plan is crucial, particularly now as we face the prospect of unprecedented growth and change.
    - Budget Request $80,000.

Planning

2015 Current Planning:

• Annexations	2
• Text Amendments	2
• Rezonings	5
• Sign Permits	12
• Site Plans	4
• Zoning Compliance Certificates	83
• Zoning Conformity Letter	1
• Floodplain Determinations	4
• Wastewater Allocations Request	4
• Subdivisions	6

Planning

Ongoing (from 2015)

- Triangle Area Rural Transportation Organization (TARPO)
- Chatham Park
- Review and Consolidation of Development and Regulatory Ordinances, Development of a Unified Development Ordinance

New Items (for 2016)

- New Staff
- Review Calendars
- Detailed Processes and Procedures regarding development
- New Zoning Map to be in conformance with the adopted UDO

Police

Where We Are Now: The Pittsboro Police Department provides a wide variety of police services to our customers. These services include uniform patrol operations, traffic safety initiatives, investigative services, crime prevention programs, and community policing initiatives with members of the community and various other stakeholders.

2015-2016 Accomplishments

- Received outstanding results from Audit from North Carolina Criminal Justice & Training Standards Division (first audit of PPD in 14 years)
- Received a grant to implement Body Cameras on patrol officers
- Updated patrol fleet
- Updated equipment in patrol vehicles for better service
- Conducted, coordinated and/or participated in numerous community events
- Participated in several Governor's Highway safety program initiatives
- Met with other law enforcement organizations for information and strategy sharing purposes
- Exceeded state minimum standards for in-service law enforcement training
- Have three officers in leadership training
- Increased social media contacts for community relations
- Have one officer completing master's degree, two currently enrolled in bachelor's programs and one completing his associate's degree. Some other officers are looking into college programs as well.

Police

Workload

- 2011 8861 activities for the PPD
- 2012 7217 activities for the PPD
- 2013 4028 activities (this number is underreported for transition year)
- 2014 8294 activities for PPD
- 2015 9665 activities for the PPD

Arrests

- 2012 151 arrest for 282 total charges
- 2013 141 arrest for 237 total charges
- 2014 184 arrest for 333 total charges
- 2015 153 arrest for 288 total charges

Traffic Accident Trends

- 2012 159 accidents
- 2013 179 accidents
- 2014 178 accidents
- 2015 212 accidents (23% increase from previous three years)

Police

Foot Patrols

- 2012 420
- 2013 85
- 2014 1523
- 2015 2755

Community Policing Activity

- 2012 178
- 2013 9
- 2014 249
- 2015 1020

Police

Future goals

- Implement officer worn video camera system by end of fiscal year
- Continue to improve community policing efforts and participate in more community events
- Continue foot patrols and officer initiated contact with merchants and citizens
- Continue to obtain and improve additional equipment to better serve and investigate incidents
- Participate in interagency meetings and operations to enhance policing strategies
- Continue to participate in Governor's Highway Safety Programs (GHSP)
- Receive GHSP grant for additional personnel
- Increase in-service training levels for all offices
- Establish leadership development training for more officers
- Remodel Sergeants and community police officers workstations
- Continue to increase use of social media and various other forms of mass communication to improve relationship with community.
- Adequate police facilities. The Police Department is currently located in town hall and lacks adequate space and facilities. We need to plan on facilities of suitable size, location and infrastructure to support the police department. This will require a suitable location with proper planning with a focus on community policing.

THANK YOU

PITTSBORO, NORTH CAROLINA

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