

City Manager's recommended budget

FY22/23

May 10 • 2022

CITY OF
GRAHAM
NORTH CAROLINA

Budget Quick Facts & Highlights

Budget Message

Quick Facts & Highlights

- The proposed General Fund budget totals $16,732,925 and the Garage Fund totals $1,064,500.
- The Ad Valorem tax rate is recommended to remain at $0.455 per $100 of valuation.
- One penny on the tax rate is estimated to generate $133,967 in the upcoming year based on a 97% collection rate.
- Refuse fees (garbage and recycling) are recommended to increase from $8.50 per unit per month total to $10.50 per unit per month total.
- The employee Cost of Living Adjustment (COLA) is proposed at 4%. Based on the CPI-U, the percentage from January 2022, which is typically used as our basis, was 7.5%.
- Staffing levels are proposed to increase with the addition of six (6) full-time patrol officers who are being hired for the Community Oriented Policing (COPs) grant program, which funds a portion of their salaries. The Fire Department is also proposed to increase staffing levels by the addition of two (2) captain positions as a part of a restructuring effort.
- Employee Health Insurance premiums are budgeted to increase by 7.1% or about $86,000.
- A mandatory employer contribution increase of an additional 0.75% and 1.00% to the Local Government Employees' Retirement System (LGERS) is included for general and LEO employees, respectively. This will cost the City an extra $185,000.
- No interfund transfers are included.
- There are no appropriations requested for the Cemeteries Perpetual Care Funds
- There are proposed changes to the System Development Fees proposed for FY 2022 - 2023 as detailed in the fee schedule.
- Expenditures for public safety ($7,298,900) are expected to exceed all of the ad valorem tax levy ($6,149,100) by over $1,149,800.
- Funding for Street Resurfacing is proposed to increase for the 9th consecutive year by $35,000.

Budget Message

May 10, 2022

Mayor and Members of the Council:

It is with great pleasure I present to you the City Manager's recommended budget for the fiscal year beginning July 1, 2022, and ending June 30, 2023. This budget has been prepared in accordance with the Local Government Budget and Fiscal Control Act and North Carolina General Statute 159. A Council budget work session will be held on Tuesday, May 17, 2022, at 10am and a public hearing has been scheduled for Tuesday, June 14, 2022, at 6pm.

The recommended budget is balanced by each fund: General (10) is balanced at $16,732,925 and the Garage (40) is balanced at $1,064,500.

Once Council has finalized the budget document, the budget ordinance for the utilities fund (31) as adopted by Council on April 25, 2022, will be amended to include the aforementioned funds.

Within this document are sections that detail revenue, department budget history, the employee pay plan, fee schedule, and capital improvement requests. Our goal is to convey to you and the public our responsibility to provide important services to the citizens of Graham in the most efficient manner possible.

While this is labeled as the Manager's recommended budget, this document is the culmination of diligent work by our department heads. They each submitted fiscally sound and responsible budget requests. I would like to extend my sincere appreciation for their hard work and dedication to the City.

The recommended budget is an effort to meet the Governing Body's idea of what they would like to see City government achieve in the following fiscal year. This budget exemplifies a tremendous amount of consideration and review in allowing us to meet our obligations while remaining fiscally strong. The proposed budget before you includes increases to our overall appropriation and provides the same level of service to our citizens. As has been the practice within the City, the budget before you once again illustrates how we are able to do more with less.

Budget Process and Objectives

The budget process this year began similarly to that of our current fiscal year with departmental budgets being released in March. One change in this process is that department budget requests were entered directly into our financial system. Once requests were finalized, they underwent a

thorough review, including individual meetings with each department. Below are some of the foundations on which this budget has been built.

- Both revenues and expenditures have been conservatively estimated with a realistic expectation of what we intend to collect.

- The Federal Government approved the American Rescue Plan Act (ARPA), which provided direct funding to local governments. The total allocation to Graham, delivered in two tranches, is slightly under $5 million. To date, none of the funds has been expended and staff will present Council with a list of suggested projects for consideration.

- Because the City Council recognizes the need to avoid any undue burden on the taxpayers of Graham, the property tax rate remains unchanged at $0.455 per $100 valuation.

As you will see once you have had the opportunity to review the budget, careful consideration and review of historical trends while applying them to our current circumstances provided insight to potential areas of adjustment.

Changes for FY2022-2023

Employee Benefits & Department Changes

This month, employees will begin open enrollment to begin our transition to the North Carolina Health Insurance Pool (NCHIP). This allows the City to become self-insured without having to build a large reserve prior to implementation. Effective July 1, 2022, our current coverage with MedCost through the NC League of Municipalities will be replaced with NCHIP. Through this process, the City was able to make changes to the plan. Employees will see both the deductible and maximum out of pocket reduce by $1,000 and $2,000 respectively. Diagnostic imagining services was added as a co-pay of $150 rather than being counted towards the deductible, and three free physician visits were added. The goal is to be able to reinvest any potential claims savings into the plan in the years to come. One significant advantage to this plan is that the annual increase is capped at 5%. In reviewing our increases for the last three fiscal years, the City averaged a 13.7% increase annually.

Although the consumer price index as of January 2022 was 7.5% due to the extreme inflation the economy has experienced within the last year, the proposed cost of living adjustment (COLA) is 4% and would begin in the first full pay period of the new fiscal year.

Additionally, the North Carolina Local Government Retirement System contribution will have a mandatory increase to 12.10% from 11.4% in the upcoming fiscal year for both Local Firefighter's Class and Local General Class employees. The rate for law enforcement officers increases to 13.10%.

The proposed budget includes a restructuring of the Fire Department. The current captain position would be reassigned from a 40-hour employee to a working shift captain and would be joined by two additional shift captains. This restructuring would allow for a dedicated supervisor on each shift.

The current budget proposal does not include any reduction of services to the citizens of Graham. All departmental functions will continue to operate as they exist currently. We will continuously review programs and services to ensure the appropriate level of service and most efficient use of taxpayer dollars.

Recommended Budget

The 2022-2023 recommended budget is balanced at $16,732,925 for General Fund activities. The table below shows the current year budget versus the recommended for the upcoming fiscal year.

Department	Budget FY 2021-2022	MANAGER'S RECOMMENDATION	Difference
City Council	$53,900	$63,000	$9,100
Admin	$580,100	$653,900	$73,800
Downtown	$127,200	$143,200	$16,000
Information Technology	$269,700	$320,100	$50,400
Finance	$342,300	$403,400	$61,100
Public Bldgs	$123,700	$171,000	$47,300
Police	$4,617,000	$5,661,200	$1,044,200
Fire	$1,770,100	$1,637,700	($132,400)
Inspections	$581,300	$923,600	$342,300
Traffic Engineering	$91,000	$28,300	($62,700)
Garage and Warehouse	$110,400	$105,700	($4,700)
Streets & Highways	$1,630,200	$1,616,100	($14,100)
Street Lights	$110,000	$125,000	$15,000
Sanitation	$1,234,400	$1,347,700	$113,300
Recreation	$904,600	$1,030,100	$125,500
Lake	$186,600	$240,600	$54,000
Athletic Facilities	$400,500	$429,000	$28,500
Property Maintenance	$817,300	$769,700	($47,600)
Non-Departmental	$820,200	$1,063,625	$243,425
	$14,770,500	$16,732,925	$1,962,425

Closing Remarks

In summary, as the City Manager, it is my responsibility to recommend a fiscally sound and financially responsible budget that reflects the organizational goals of the City Council and represents the needs of our community. The 2022-2023 budget has been developed in accordance with all statutory provisions and provides a framework for the upcoming budget year that mirrors the priorities of our Governing Body.

Preparation of a budget is no small feat. I would like to express my sincere appreciation to all our department heads and Assistant City Manager. Each of these individuals submitted sound budget requests and played an important role in finalizing a draft budget that is fiscally responsible and serves our citizens well. Throughout the process, we asked many questions, and everyone responded in a prompt fashion. I cannot thank each of you enough for your dedication and commitment. The budget process would be infinitely more difficult without the guidance, patience, and input from all those involved.

I invite any party interested in viewing the budget book in its entirety to contact our City Clerk. It will also be made available via the City website: www.cityofgraham.com

Thank you for the opportunity you have given me to work for this organization. I appreciate your support, guidance, and encouragement as I am able to provide my service to our great City. I look forward to working with you to finalize a budget for the upcoming fiscal year that will best serve the people of Graham.

Respectfully submitted this 10th day of May 2022.

Megan Garner

Megan M. Garner
City Manager

Revenues

The City's General Fund revenues are most susceptible to fluctuations in the economy. The sales and use tax, the City's second largest revenue, is particularly volatile as it is impacted by the economy and consumer consumption. Growth in recent years has fueled an increase in the taxable valuation of property in the City. It is estimated that the tax base will continue to grow and outpace inflation for the coming year. For FY 2022-2023, the General Fund has a total budget of $16,732,925.

Summary of General Fund Revenues with Annual Comparison

	FY 2021-2022	FY 2022-2023	Difference
Ad Valorem Taxes	$5,915,400	$6,149,100	$233,700
Investment Earnings	$27,000	$45,000	$18,000
Miscellaneous	$475,000	$731,600	$256,600
Other Taxes/Licenses	$700	$700	$0
Permits/Fees	$294,000	$475,000	$181,000
Restricted Intergovernmental	$557,500	$714,000	$156,500
Sales/Services	$758,600	$986,250	$227,650
Unrestricted Intergovernmental	$5,242,300	$6,057,000	$814,700
Fund Balance	$1,470,000	$1,574,275	$104,275
Grand Total	**$14,740,500**	**$16,732,925**	**$1,992,425**

• **Ad Valorem Taxes:** Ad valorem tax is the tax applied to each $100 dollar of property value as determined by the Alamance County tax office. Graham's ad valorem tax rate per $100 of value is $0.455. A conservative collection rate of 97% is used to calculate the amount of ad valorem tax generated. Other revenue in this category is made up of vehicle tax, collection fees and interest. Local property tax receipts are 37% of the total General Fund revenue.

Total revenue: $6,149,100
Prior year: $5,915,400

• **Investment Earnings:** Investment earnings come from investing idle funds not required for cash flow. Low interest rates have caused a tremendous reduction in this revenue for FY 21-22 with an increase anticipated for FY 22-23.

Total revenue: $45,000
Prior year: $27,000

• **Miscellaneous Receipts:** This category is made up various sources such as: ABC surcharge revenues, alarm fees, donations, police grants and the North Carolina Commerce Park partnership. The NCCP and Police Grant receipts account for the vast majority of the total at $320,000 and $251,000, respectfully.

Total revenue: $731,600
Prior year: $475,000

• **Permits and Fees:** Trades such as building, mechanical, plumbing and electrical permits are included here along with development fees. Revenues are projected to be higher for the upcoming year based on increased development activity.

Total revenue: $475,000
Prior year: $294,000

• **Restricted Intergovernmental:** These revenues include Powell Bill, school resource officers, ABC law enforcement funds, and miscellaneous grants. Each revenue is earmarked for its particular purpose. Powell Bill street aid distribution from the State must be used on City streets. This year's proposed budget continues the practice of spending the entirety of the distribution on street resurfacing activities although the State's allocation is expected to be lower than the current fiscal year.

Total revenue: $714,000
Prior year: $557,500

• **Sales and Services:** This category includes many different sources including Cemetery, Recreation related fees, City property rental income, and Solid Waste fees. Growth and demand, along with other economic factors, are outpacing our ability to provide solid waste service. In an effort to reduce the impact while also increasing the City subsidy, a collections and disposal costs increase from $8.50 per unit per month total to $10.50 per unit per month total is being proposed. The chart shows existing costs for sanitation. The following

Garbage/Recycling Total Costs	
Graham	$8.50 per month
Burlington	$9.36 per month
Mebane	$8.00 per month
Elon	$9.00 per month
Gibsonville	$8.00 per month

jurisdictions are proposing an increase in the upcoming budget year: Burlington ($5.00/month), Elon (amount not yet determined), and Gibsonville ($3.00/month).

Total revenue: $986,250
Prior year: $758,600

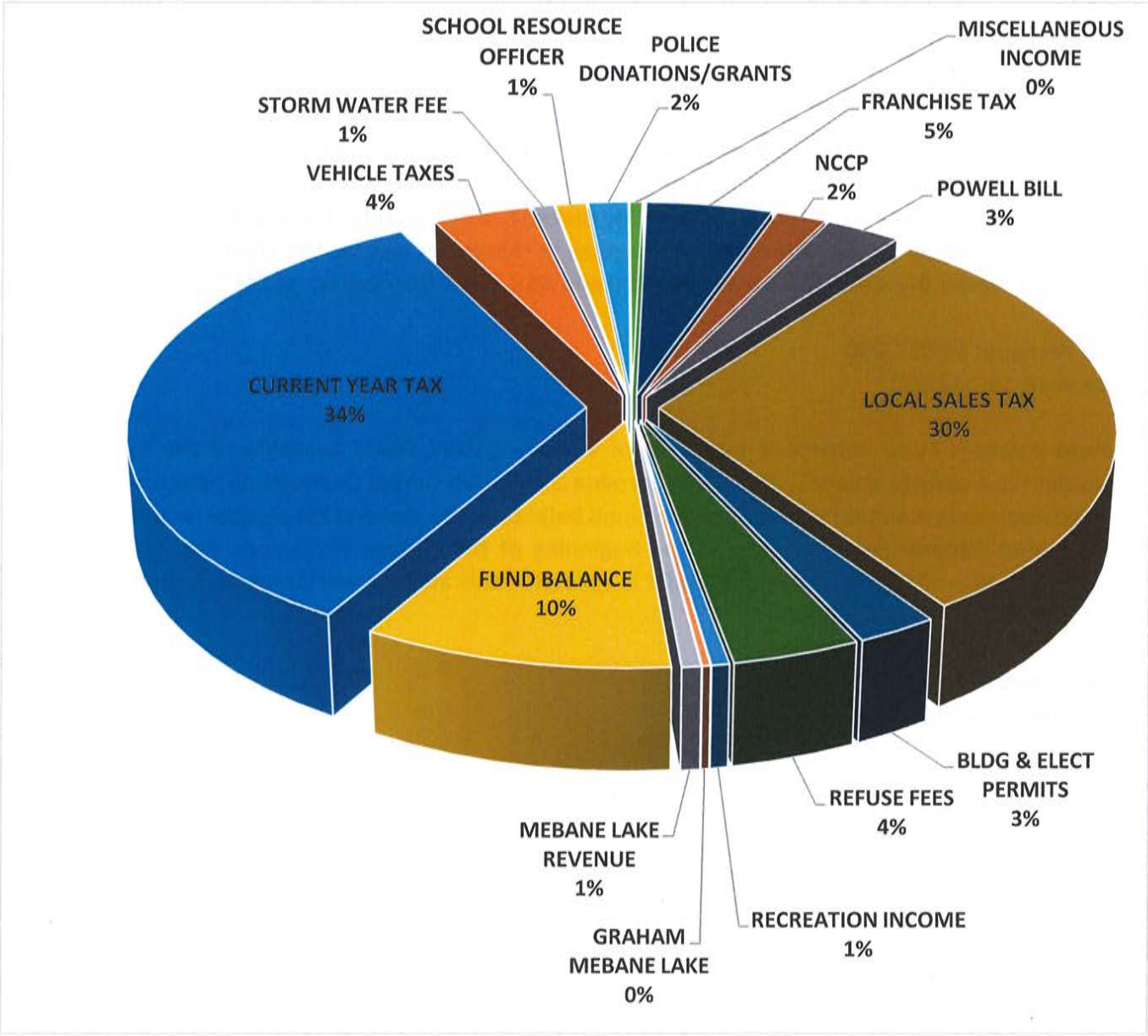
• **Unrestricted Intergovernmental:** This category of revenues includes ABC profit distribution, Beer and Wine, Franchise, and Local Sales tax, payments in lieu, solid waste disposal tax, and stormwater fees. The Local Sales tax is the second largest City revenue. It represents 30% of the total general fund and is $812,300 over FY 22. Other major revenues in this group include the Utility Franchise Taxes with an estimated decrease of 7.5% at $800,000 and ABC Profit Distribution at $155,000

Total revenue: $6,057,000
Prior year: $5,242,300

• **Fund Balance:** Fund Balance is made up of all unrestricted funds available to the City and is equivalent to a savings account. The North Carolina Local Government Commission recommends that local governments maintain an undesignated fund balance in the General Fund equal to at least 8% of the adopted General Fund budget. At the beginning of the current fiscal year, the City retained $12,219,643 in available fund balance, and it is estimated this amount will increase by the end of the year.

Total revenue: $1,574,275
Prior year: $1,470,000

Summary of Proposed General Fund Revenues by Category



Expenditures

The City has undergone many challenges within the last year, and staff anticipates changes and different priorities with our newly seated Council. The effects of a growing City bring challenges that cannot be ignored. New homes and development bring increased demand and pressures on City services. That includes more calls for services for our public safety departments and our already overly-extended sanitation department. A dichotomy exists to maintain the current level of services to our citizens, while also implementing cost saving measures. This presents itself within the General Fund more so than in other areas. Below is a summary by department or function.

• **City Council:** This department covers council salary, travel, and material needs. A proposed appropriation of $5,000 has been included to assist in funding a farmer's market.

Total budget: 63,000
Prior year: $53,900
Capital: None

• **Administration:** Staff in this department provide support services such as human resources, communications, and leadership to all city departments.

Total budget: $653,900
Prior year: $560,100
Capital: None

• **Downtown Development:** Expenditures in this category were made to be a stand-alone department beginning in FY 21-22. Prior to then, all activities were accounted for in the Administration Department. This department participates in the Downtown Associates Community Program and the future NC Main Street Program. It also administers two grant programs on behalf of the City: The Façade and Business Beautification.

Total budget: $143,200
Prior year: $127,200
Capital: None

• **Information Technology:** The Information Technology department is critical in the efficiency and productivity of City staff, who depend on IT to maintain and support over 800 devices, all software systems, and security of City data. The dependency and use of IT services increased exponentially during the height of the pandemic and continue to operate at a higher than average level.

Total budget: $320,100
Prior year: $269,700
Capital: Annual network licenses

• **Finance:** The Financial Operations manage the City's finances, including investments, collections, accounts payable, general accounting, audits, grant management, payroll, and budget maintenance. This department represents an integrated financial center with responsibility for financial matters that reaches all departments and activities of the City.

Total budget: $403,400
Prior year: $342,300
Capital: Software

• **Public Buildings:** This department manages contracts, utilities, and other general maintenance items for buildings within the City Hall campus.

Total budget: $171,000
Prior year: $123,700
Capital: City Hall Council Chambers AC Unit Replacement

• **Police:** The Police Department is the single largest department, both monetarily and in number of employees, and has the primary responsibility of providing for the maintenance of social order within carefully prescribed ethical, legal, and constitutional restrictions. The Police Department responds to over 28,000 calls for service annually, and holds a Commission on Accreditation of Law Enforcement Agencies (CALEA) Advanced Accreditation with Excellence designation. In addition to capital items, funding for the City's portion of the six (6) Community Oriented Policing (COPs) grant program officers are included.

Total budget: $5,661,200
Prior year: $4,617,000
Capital: Three vehicles

• **Fire:** In recent years, this department has taken a more progressive approach by expanding their roles, mission, and resources through increased training and providing emergency medical services. The Fire Department provides an ISO 3 level of service to the City. Staff includes full-time, part-time, and volunteer firefighters working out of one fire station. In the upcoming budget year, a proposed restructuring would allow for a captain to be dedicated to each shift, which would increase their full-time employees by two as the current captain would be transitioned from a 40-hour week to shift work.

Total budget: $1,637,700
Prior year: $1,770,100
Capital: Vehicle replacement, Fire Station architectural design continuation

• **Inspections:** Activity within the Inspections and Planning department continue to increase with the Inspections Department issuing over 151 new home permits during the past 18 months. Similarly, the Planning Department processed requests for 7 new subdivisions with over 826 potential new single and multi-family dwellings.

Total budget: $923,600
Prior year: $581,300
Capital: Vehicle replacement

• **Transportation:** The Street Department and two smaller departments (Traffic Engineering & Street Lighting) comprise the City's transportation function. This department manages 65 miles of road, sidewalks, traffic signals, and all stormwater infrastructure.

Total budget: $1,769,400
Prior year: $1,831,200
Capital: Brine Making System, Street Resurfacing, Public Works parking lot repair

• **Garage and Warehouse:** The Garage and Warehouse Department administers the distribution and inventory of fuel and other materials used by the Garage and other departments. Although not funded within this proposed budget, a much-needed update to the Fuel Master system will be proposed to be funded through the American Rescue Plan Act.

Total budget: $105,700
Prior year: $110,400
Capital: None

• **Sanitation:** The workload of the City's Public Works Department, sanitation in particular, increased during the pandemic and has continued to operate at higher than normal levels. Refuse fees are being proposed to increase from $8.50 per month to $10.50 per month. As Council is aware, a spectacular cost of recycling has become a reality with the new recycling contract coming in July 2022.

Total budget: $1,347,700
Prior year: $1,234,400
Capital: None

• **Recreation:** Recreation is comprised of three (3) General Fund Departments: Recreation, Lake, and Athletic Facilities. They manage all City parks, recreation centers, events, athletics, museum and camps.

Total budget: $1,030,100 (Recreation), $240,600 (Lake), and $429,000 (Athletic Facilities)
Prior year: $904,600 (Recreation), $186,600 (Lake), and $400,500 (Athletic Facilities)
Capital: Recreation Center - replace flooring in the large gym, roof joints, and interior painting; Lake - marina renovation, boat covers, and buoys; Athletic Facilities - entrance sign at South Graham Park and a mini excavator

• **Property Maintenance:** Property Maintenance is a division of Public Works, which maintains the grounds of most City properties, administers the leaf collection program, maintains and oversees the cemeteries, and serves as back-up and support for the Sanitation and Street Department services.

Total budget: $769,700
Prior year: $817,300
Capital: Zero turn lawn mower

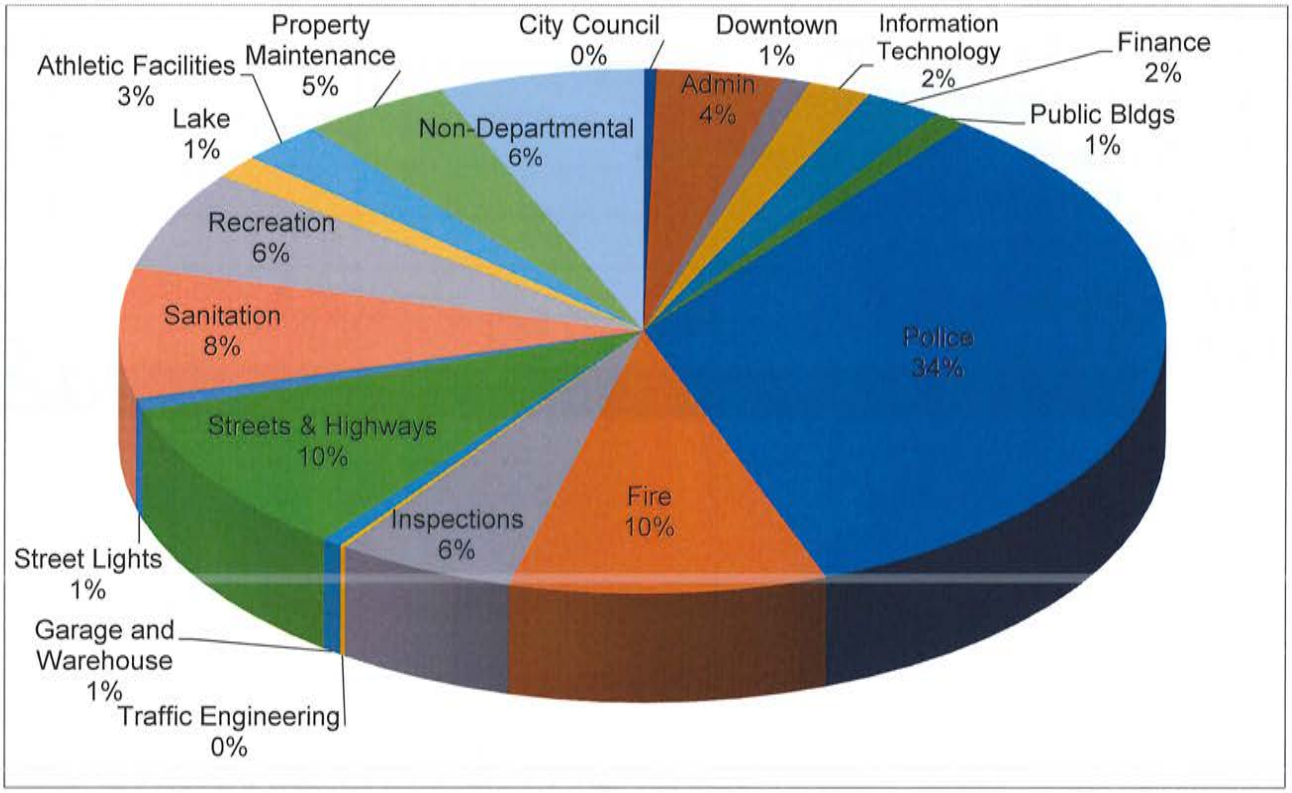
• **Non-Departmental Appropriations:** Expenses common to all General Fund departments and interlocal contracts are captured within Non-Departmental. These include post-employment benefits (OPEB), the General Fund portion of risk management policies, Animal Shelter, and Economic Development initiatives.

Total budget: $1,063,625
Prior year: $820,000
Capital: None

General Fund Capital and Capital Maintenance Highlights		
4300-7000	Active Directory Server Replacement	12,000
4300-7000	VMWare Host 3 Replacement	12,000
4300-7400	Network Licenses/Refresh	64,000
4400-8000	Edmunds GOV Tech Inventory Module	11,000
4400-8000	Edmunds GOV Tech Utilities Module	11,000
5000-7300	City Hall Council Chambers AC Unit Replacement	50,000
5100-0200	PD COPS Grant COG Cost	192,100
5100-7400	Vehicles	151,500
5300-7100	Fire Station Land Plan	50,000
5300-7400	Command SUV	42,000
5400-0400	Land Use/Development Ordinance Update	250,000
5600-7300	Public Works Parking Lot	20,000
5600-7400	Brine Making System	40,000
6200-7000	Scorer's Table	4,000
6200-7300	Rec. Center Roof Joints	6,000
6200-7300	Rec. Center Paint Interior	15,500
6200-7400	Rec. Center Replace Big Gym Flooring	83,000
6210-7300	Marina Renovation	50,000
6220-7300	Entrance Sign SGP	10,000
6220-7400	Mini Excavator	49,000
6450-7400	Z-Turn Mower	15,000
	TOTAL	**$ 1,138,100**

General Fund Capital Unmet Requests & Needs		
4300-7400	City Camera System Upgrade	55,000
4300-7400	Civic Center Fiber Upgrade	55,000
4300-7400	Fuel Master Upgrade	18,000
5100-7300	Replace PD Flooring	30,000
5100-7400	Vehicles	101,000
5400-7400	4WD SUV	30,000
5600-7300	Marshall/Travora/Pomeroy Storm Drain	85,000
6200-7400	Rec. Center Replace Small Gym Flooring	40,500
6210-7400	Passive Rec Amenities	27,000
6210-7400	Single Section of Dock	25,000
6220-7400	Playground Marshall Street Park	60,000
	TOTAL	**526,500**

General Fund Departmental Appropriations Illustration



Summary of General Fund Departmental Expenditures with Annual Comparison

Department	Requested	FY 2022-2023 Recommended	Difference
City Council	58,000	63,000	5,000
Administration	654,200	653,900	(300)
Downtown	201,700	143,200	(58,500)
Information Technology	488,050	320,100	(167,950)
Finance	405,800	403,400	(2,400)
Public Buildings	180,900	171,000	(9,900)
Police	6,017,166	5,661,200	(355,966)
Fire	9,749,812	1,637,700	(8,112,112)
Inspections	987,900	923,600	(64,300)
Traffic Engineering	28,300	28,300	-
Garage and Warehouse	106,500	105,700	(800)
Streets & Highways	1,914,900	1,616,100	(298,800)
Street Lights	125,000	125,000	-
Sanitation	1,374,100	1,347,700	(26,400)
Recreation	1,083,900	1,030,100	(53,800)
Lake	301,700	240,600	(61,100)
Athletic Facilities	510,750	429,000	(81,750)
Property Maintenance	774,500	769,700	(4,800)
Non-Departmental	1,063,625	1,063,625	-
	26,026,803	16,732,925	(9,293,878)

Other Funds

The City operates several capital project funds, an internal service fund, and other non-major funds. Some may or may not require budgets due to the type of fund, but are nevertheless subject to our internal controls and placeholder entries are made, at a minimum. Below is a brief description of each and any changes necessary.

• **Garage Fund:** The Garage operations are responsible for the maintenance of the City's entire equipment and vehicle fleet, as well as maintenance contracts with Graham Housing Authority, the Alamance Municipal ABC Board, and the Town of Green Level. The City's garage also provides fuel services for Alamance County, excluding the Sheriff's Office. Revenues are generated largely from our own operations $788,919 with the balance from sales and services to other contracted entities. There are no fund balance appropriations requested this year and total revenue is estimated at $1,064,500. Major expenditures include Fuel Inventories ($540,000) and Parts Inventories ($300,000). Overall expenditures within the fund are estimated at $1,064,500 which includes a $2.00/hour increase in the labor rate.

• **Cemeteries Perpetual Care Fund:** Established in 2015, the fund ensures the perpetual care and beautification of the City's cemeteries. As with FY 2021-2022, no appropriations are requested for FY 2022-2023.

• **Water & Sewer Capital Reserve Fund:** This serves as less of an independent fund but more of a sub-fund of the Water and Sewer Fund. This capital reserve fund accounts for receipts from the levy of System Development Fees. Currently, we have $537K on the balance sheet now post Olds Fields allocation, and that number will increase at year-end when accounting moves current year money over to the balance sheet.

• **Asset Forfeiture Funds:** The City operates both a State and Federal asset forfeiture fund that accounts for assets seized from certain law enforcement activities. Revenues are highly unpredictable as is the timing of their receipt. Expenditures are regulated by the terms of the agreement with the associated agencies/programs and generally cannot be used to subsidize any operating budgets. Therefore, only nominal placeholder entries are included in the budget adoption to ensure against it.

• **Old Fields Outfall Capital Project Fund:** The Old Fields Subdivision along Cherry Lane has an approved development plan that includes 755 dwelling units and various pods for nonresidential uses. To date, less than 50 of the dwelling units are constructed, and further development was restricted due to the lack of collection system capacity. Hence the need for this project, which was funded by developer revenue of $724,000, Water and Sewer capital reserve monies of $800,000, and proceeds

from Water and Sewer fund balance of $580,000. Currently, construction of the outfall is complete and the closeout of this project is underway.

• **Wastewater Treatment Plant (WWTP) Upgrade Capital Project Fund:** Pursuant to our nutrient capacity study that was completed in 2019, a substantial upgrade to our WWTP is required in order to meet current permit requirements for nutrient removal. The project will also expand our permitted capacity from 3.5 million gallons per day (MGD) to 5.0 MGD. The City Council approved a design engineering and bidding contract with Hazen and Sawyer. While the estimate during the budget process last year was approximately $38,000,000, bids were opened on May 4, 2022 and the lowest responsive, responsible bid was $74,653,000. This represents the largest capital expenditure in the history of the City. In FY 2020 - 2021, Water and Sewer fees began a 4-year graduated increase to cover future debt service requirements without realizing the inflationary cost that would be required by the times bids were opened. The FY 2022 - 2023 budget, as adopted by Council on April 25, 2022, reflects a continuation of the gradual increase in rates necessary to support the first year of loan fees and the debt service payments that will continue for the proceeding thirty years.

Revenue

Revenues

The City's General Fund revenues are most susceptible to fluctuations in the economy. The sales and use tax, the City's second largest revenue, is particularly volatile as it is impacted by the economy and consumer consumption. Growth in recent years has fueled an increase in the taxable valuation of property in the City. It is estimated that the tax base will continue to grow and outpace inflation for the coming year. For FY 2022-2023, the General Fund has a total budget of $16,732,925.

Summary of General Fund Revenues with Annual Comparison

	FY 2021-2022	FY 2022-2023	Difference
Ad Valorem Taxes	$5,915,400	$6,149,100	$233,700
Investment Earnings	$27,000	$45,000	$18,000
Miscellaneous	$475,000	$731,600	$256,600
Other Taxes/Licenses	$700	$700	$0
Permits/Fees	$294,000	$475,000	$181,000
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Sales/Services	$758,600	$986,250	$227,650
Unrestricted Intergovernmental	$5,242,300	$6,057,000	$814,700
Fund Balance	$1,470,000	$1,574,275	$104,275
Grand Total	**$14,740,500**	**$16,732,925**	**$1,992,425**

• **Ad Valorem Taxes:** Ad valorem tax is the tax applied to each $100 dollar of property value as determined by the Alamance County tax office. Graham's ad valorem tax rate per $100 of value is $0.455. A conservative collection rate of 97% is used to calculate the amount of ad valorem tax generated. Other revenue in this category is made up of vehicle tax, collection fees and interest. Local property tax receipts are 37% of the total General Fund revenue.

Total revenue: $6,149,100
Prior year: $5,915,400

• **Investment Earnings:** Investment earnings come from investing idle funds not required for cash flow. Low interest rates have caused a tremendous reduction in this revenue for FY 21-22 with an increase anticipated for FY 22-23.

Total revenue: $45,000
Prior year: $27,000

• **Miscellaneous Receipts:** This category is made up various sources such as: ABC surcharge revenues, alarm fees, donations, police grants and the North Carolina Commerce Park partnership. The NCCP and Police Grant receipts account for the vast majority of the total at $320,000 and $251,000, respectfully.

Total revenue: $731,600
Prior year: $475,000

• **Permits and Fees:** Trades such as building, mechanical, plumbing and electrical permits are included here along with development fees. Revenues are projected to be higher for the upcoming year based on increased development activity.

Total revenue: $475,000
Prior year: $294,000

• **Restricted Intergovernmental:** These revenues include Powell Bill, school resource officers, ABC law enforcement funds, and miscellaneous grants. Each revenue is earmarked for its particular purpose. Powell Bill street aid distribution from the State must be used on City streets. This year's proposed budget continues the practice of spending the entirety of the distribution on street resurfacing activities although the State's allocation is expected to be lower than the current fiscal year.

Total revenue: $714,000
Prior year: $557,500

• **Sales and Services:** This category includes many different sources including Cemetery, Recreation related fees, City property rental income, and Solid Waste fees. Growth and demand, along with other economic factors, are outpacing our ability to provide solid waste service. In an effort to reduce the impact while also increasing the City subsidy, a collections and disposal costs increase from $8.50 per unit per month total to $10.50 per unit per month total is being proposed. The chart shows existing costs for sanitation. The following

Garbage/Recycling Total Costs	
Graham	$8.50 per month
Burlington	$9.36 per month
Mebane	$8.00 per month
Elon	$9.00 per month
Gibsonville	$8.00 per month

jurisdictions are proposing an increase in the upcoming budget year: Burlington ($5.00/month), Elon (amount not yet determined), and Gibsonville ($3.00/month).

Total revenue: $986,250
Prior year: $758,600

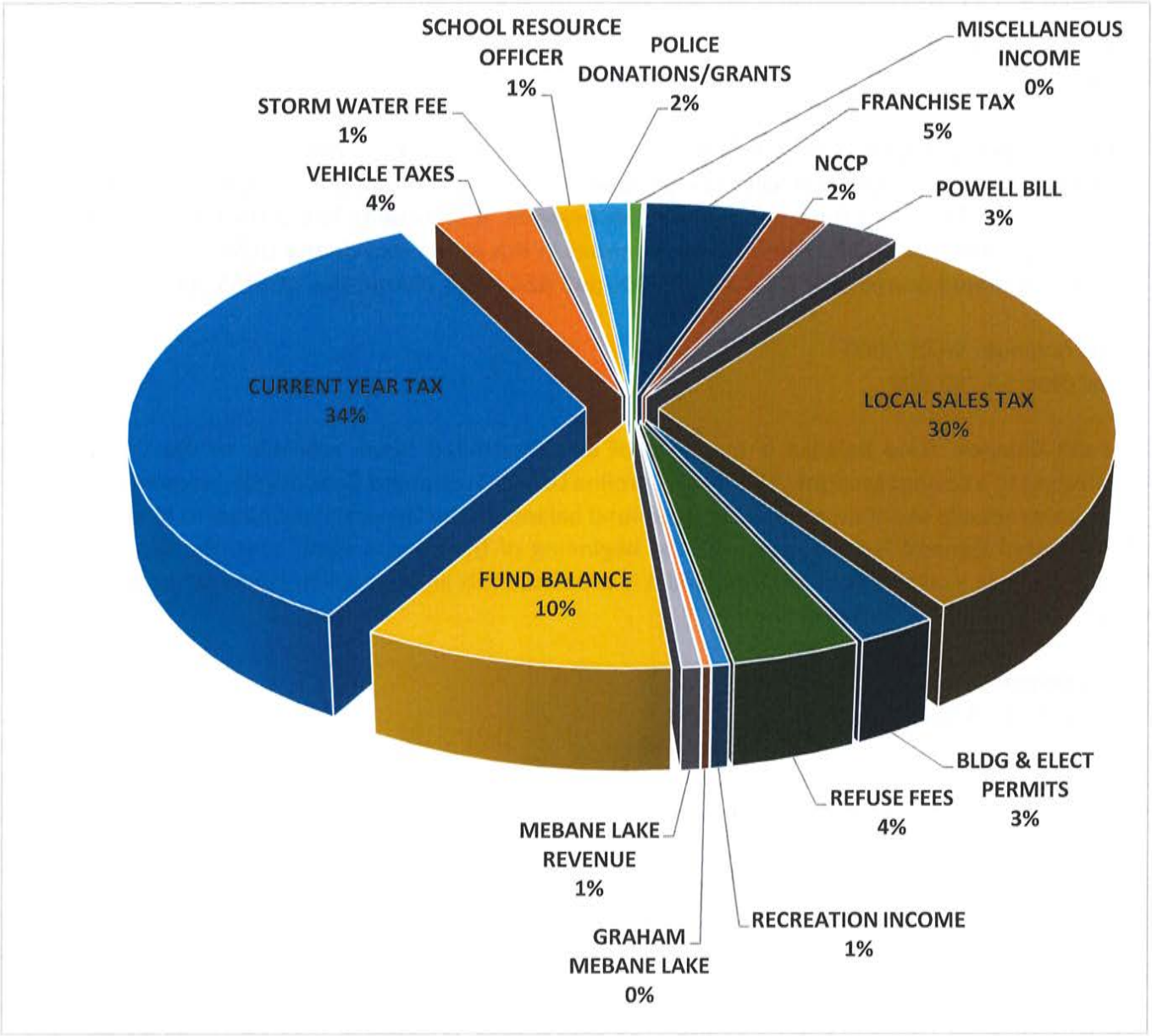
• **Unrestricted Intergovernmental:** This category of revenues includes ABC profit distribution, Beer and Wine, Franchise, and Local Sales tax, payments in lieu, solid waste disposal tax, and stormwater fees. The Local Sales tax is the second largest City revenue. It represents 30% of the total general fund and is $812,300 over FY 22. Other major revenues in this group include the Utility Franchise Taxes with an estimated decrease of 7.5% at $800,000 and ABC Profit Distribution at $155,000

Total revenue: $6,057,000
Prior year: $5,242,300

• **Fund Balance:** Fund Balance is made up of all unrestricted funds available to the City and is equivalent to a savings account. The North Carolina Local Government Commission recommends that local governments maintain an undesignated fund balance in the General Fund equal to at least 8% of the adopted General Fund budget. At the beginning of the current fiscal year, the City retained $12,219,643 in available fund balance, and it is estimated this amount will increase by the end of the year.

Total revenue: $1,574,275
Prior year: $1,470,000

Summary of Proposed General Fund Revenues by Category



Expenditures

Expenditures

The City has undergone many challenges within the last year, and staff anticipates changes and different priorities with our newly seated Council. The effects of a growing City bring challenges that cannot be ignored. New homes and development bring increased demand and pressures on City services. That includes more calls for services for our public safety departments and our already overly-extended sanitation department. A dichotomy exists to maintain the current level of services to our citizens, while also implementing cost saving measures. This presents itself within the General Fund more so than in other areas. Below is a summary by department or function.

• **City Council:** This department covers council salary, travel, and material needs. A proposed appropriation of $5,000 has been included to assist in funding a farmer's market.

Total budget: 63,000
Prior year: $53,900
Capital: None

• **Administration:** Staff in this department provide support services such as human resources, communications, and leadership to all city departments.

Total budget: $653,900
Prior year: $560,100
Capital: None

• **Downtown Development:** Expenditures in this category were made to be a stand-alone department beginning in FY 21-22. Prior to then, all activities were accounted for in the Administration Department. This department participates in the Downtown Associates Community Program and the future NC Main Street Program. It also administers two grant programs on behalf of the City: The Façade and Business Beautification.

Total budget: $143,200
Prior year: $127,200
Capital: None

• **Information Technology:** The Information Technology department is critical in the efficiency and productivity of City staff, who depend on IT to maintain and support over 800 devices, all software systems, and security of City data. The dependency and use of IT services increased exponentially during the height of the pandemic and continue to operate at a higher than average level.

Total budget: $320,100
Prior year: $269,700
Capital: Annual network licenses

• **Finance:** The Financial Operations manage the City's finances, including investments, collections, accounts payable, general accounting, audits, grant management, payroll, and budget maintenance. This department represents an integrated financial center with responsibility for financial matters that reaches all departments and activities of the City.

Total budget: $403,400
Prior year: $342,300
Capital: Software

• **Public Buildings:** This department manages contracts, utilities, and other general maintenance items for buildings within the City Hall campus.

Total budget: $171,000
Prior year: $123,700
Capital: City Hall Council Chambers AC Unit Replacement

• **Police:** The Police Department is the single largest department, both monetarily and in number of employees, and has the primary responsibility of providing for the maintenance of social order within carefully prescribed ethical, legal, and constitutional restrictions. The Police Department responds to over 28,000 calls for service annually, and holds a Commission on Accreditation of Law Enforcement Agencies (CALEA) Advanced Accreditation with Excellence designation. In addition to capital items, funding for the City's portion of the six (6) Community Oriented Policing (COPs) grant program officers are included.

Total budget: $5,661,200
Prior year: $4,617,000
Capital: Three vehicles

• **Fire:** In recent years, this department has taken a more progressive approach by expanding their roles, mission, and resources through increased training and providing emergency medical services. The Fire Department provides an ISO 3 level of service to the City. Staff includes full-time, part-time, and volunteer firefighters working out of one fire station. In the upcoming budget year, a proposed restructuring would allow for a captain to be dedicated to each shift, which would increase their full-time employees by two as the current captain would be transitioned from a 40-hour week to shift work.

Total budget: $1,637,700
Prior year: $1,770,100
Capital: Vehicle replacement, Fire Station architectural design continuation

• **Inspections:** Activity within the Inspections and Planning department continue to increase with the Inspections Department issuing over 151 new home permits during the past 18 months. Similarly, the Planning Department processed requests for 7 new subdivisions with over 826 potential new single and multi-family dwellings.

Total budget: $923,600
Prior year: $581,300
Capital: Vehicle replacement

• **Transportation:** The Street Department and two smaller departments (Traffic Engineering & Street Lighting) comprise the City's transportation function. This department manages 65 miles of road, sidewalks, traffic signals, and all stormwater infrastructure.

Total budget: $1,769,400
Prior year: $1,831,200
Capital: Brine Making System, Street Resurfacing, Public Works parking lot repair

• **Garage and Warehouse:** The Garage and Warehouse Department administers the distribution and inventory of fuel and other materials used by the Garage and other departments. Although not funded within this proposed budget, a much-needed update to the Fuel Master system will be proposed to be funded through the American Rescue Plan Act.

Total budget: $105,700
Prior year: $110,400
Capital: None

• **Sanitation:** The workload of the City's Public Works Department, sanitation in particular, increased during the pandemic and has continued to operate at higher than normal levels. Refuse fees are being proposed to increase from $8.50 per month to $10.50 per month. As Council is aware, a spectacular cost of recycling has become a reality with the new recycling contract coming in July 2022.

Total budget: $1,347,700
Prior year: $1,234,400
Capital: None

• **Recreation:** Recreation is comprised of three (3) General Fund Departments: Recreation, Lake, and Athletic Facilities. They manage all City parks, recreation centers, events, athletics, museum and camps.

Total budget: $1,030,100 (Recreation), $240,600 (Lake), and $429,000 (Athletic Facilities)
Prior year: $904,600 (Recreation), $186,600 (Lake), and $400,500 (Athletic Facilities)
Capital: Recreation Center - replace flooring in the large gym, roof joints, and interior painting; Lake - marina renovation, boat covers, and buoys; Athletic Facilities - entrance sign at South Graham Park and a mini excavator

• **Property Maintenance:** Property Maintenance is a division of Public Works, which maintains the grounds of most City properties, administers the leaf collection program, maintains and oversees the cemeteries, and serves as back-up and support for the Sanitation and Street Department services.

Total budget: $769,700
Prior year: $817,300
Capital: Zero turn lawn mower

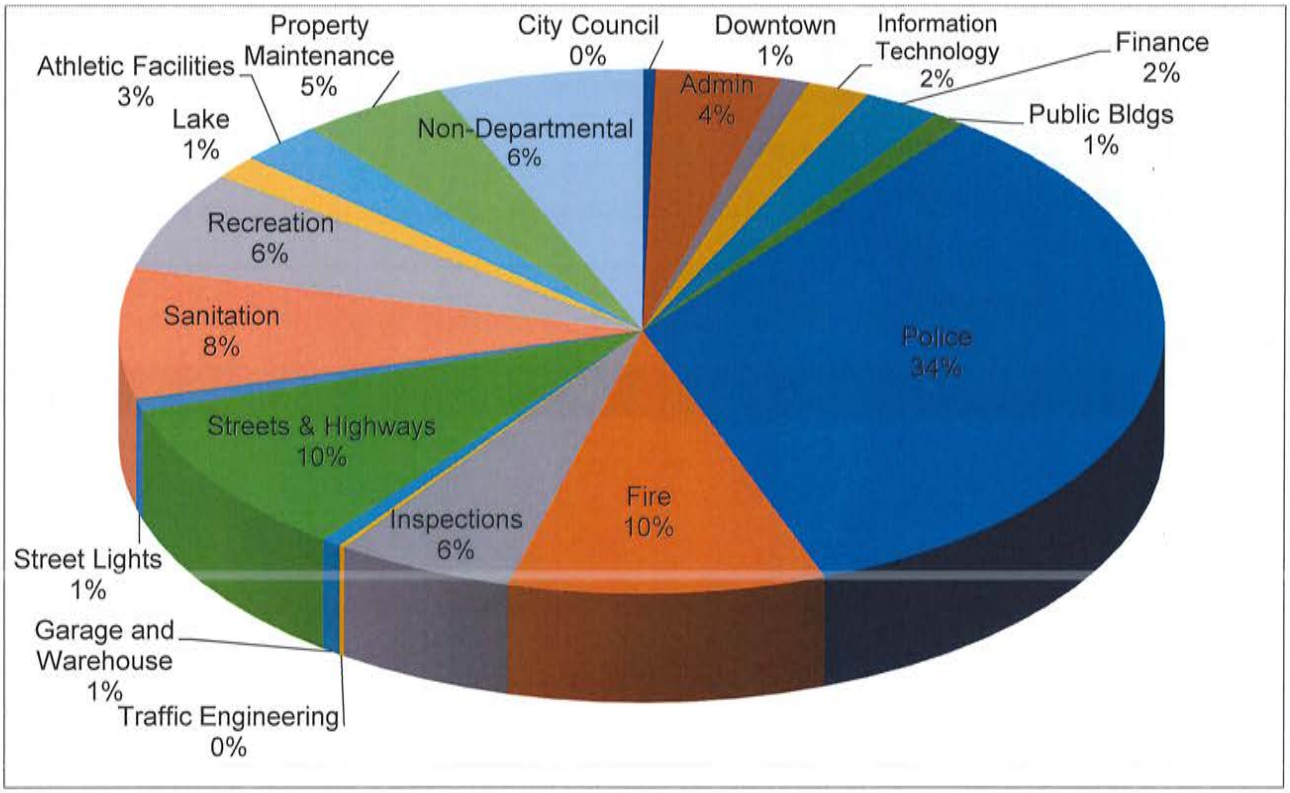
• **Non-Departmental Appropriations:** Expenses common to all General Fund departments and interlocal contracts are captured within Non-Departmental. These include post-employment benefits (OPEB), the General Fund portion of risk management policies, Animal Shelter, and Economic Development initiatives.

Total budget: $1,063,625
Prior year: $820,000
Capital: None

General Fund Capital and Capital Maintenance Highlights		
4300-7000	Active Directory Server Replacement	12,000
4300-7000	VMWare Host 3 Replacement	12,000
4300-7400	Network Licenses/Refresh	64,000
4400-8000	Edmunds GOV Tech Inventory Module	11,000
4400-8000	Edmunds GOV Tech Utilities Module	11,000
5000-7300	City Hall Council Chambers AC Unit Replacement	50,000
5100-0200	PD COPS Grant COG Cost	192,100
5100-7400	Vehicles	151,500
5300-7100	Fire Station Land Plan	50,000
5300-7400	Command SUV	42,000
5400-0400	Land Use/Development Ordinance Update	250,000
5600-7300	Public Works Parking Lot	20,000
5600-7400	Brine Making System	40,000
6200-7000	Scorer's Table	4,000
6200-7300	Rec. Center Roof Joints	6,000
6200-7300	Rec. Center Paint Interior	15,500
6200-7400	Rec. Center Replace Big Gym Flooring	83,000
6210-7300	Marina Renovation	50,000
6220-7300	Entrance Sign SGP	10,000
6220-7400	Mini Excavator	49,000
6450-7400	Z-Turn Mower	15,000
	TOTAL	**$ 1,138,100**

General Fund Capital Unmet Requests & Needs		
4300-7400	City Camera System Upgrade	55,000
4300-7400	Civic Center Fiber Upgrade	55,000
4300-7400	Fuel Master Upgrade	18,000
5100-7300	Replace PD Flooring	30,000
5100-7400	Vehicles	101,000
5400-7400	4WD SUV	30,000
5600-7300	Marshall/Travora/Pomeroy Storm Drain	85,000
6200-7400	Rec. Center Replace Small Gym Flooring	40,500
6210-7400	Passive Rec Amenities	27,000
6210-7400	Single Section of Dock	25,000
6220-7400	Playground Marshall Street Park	60,000
	TOTAL	**526,500**

General Fund Departmental Appropriations Illustration



Summary of General Fund Departmental Expenditures with Annual Comparison

Department	Requested	FY 2022-2023 Recommended	Difference
City Council	58,000	63,000	5,000
Administration	654,200	653,900	(300)
Downtown	201,700	143,200	(58,500)
Information Technology	488,050	320,100	(167,950)
Finance	405,800	403,400	(2,400)
Public Buildings	180,900	171,000	(9,900)
Police	6,017,166	5,661,200	(355,966)
Fire	9,749,812	1,637,700	(8,112,112)
Inspections	987,900	923,600	(64,300)
Traffic Engineering	28,300	28,300	-
Garage and Warehouse	106,500	105,700	(800)
Streets & Highways	1,914,900	1,616,100	(298,800)
Street Lights	125,000	125,000	-
Sanitation	1,374,100	1,347,700	(26,400)
Recreation	1,083,900	1,030,100	(53,800)
Lake	301,700	240,600	(61,100)
Athletic Facilities	510,750	429,000	(81,750)
Property Maintenance	774,500	769,700	(4,800)
Non-Departmental	1,063,625	1,063,625	-
	26,026,803	16,732,925	(9,293,878)

Other Funds

The City operates several capital project funds, an internal service fund, and other non-major funds. Some may or may not require budgets due to the type of fund, but are nevertheless subject to our internal controls and placeholder entries are made, at a minimum. Below is a brief description of each and any changes necessary.

• **Garage Fund:** The Garage operations are responsible for the maintenance of the City's entire equipment and vehicle fleet, as well as maintenance contracts with Graham Housing Authority, the Alamance Municipal ABC Board, and the Town of Green Level. The City's garage also provides fuel services for Alamance County, excluding the Sheriff's Office. Revenues are generated largely from our own operations $788,919 with the balance from sales and services to other contracted entities. There are no fund balance appropriations requested this year and total revenue is estimated at $1,064,500. Major expenditures include Fuel Inventories ($540,000) and Parts Inventories ($300,000). Overall expenditures within the fund are estimated at $1,064,500 which includes a $2.00/hour increase in the labor rate.

• **Cemeteries Perpetual Care Fund:** Established in 2015, the fund ensures the perpetual care and beautification of the City's cemeteries. As with FY 2021-2022, no appropriations are requested for FY 2022-2023.

• **Water & Sewer Capital Reserve Fund:** This serves as less of an independent fund but more of a sub-fund of the Water and Sewer Fund. This capital reserve fund accounts for receipts from the levy of System Development Fees. Currently, we have $537K on the balance sheet now post Olds Fields allocation, and that number will increase at year-end when accounting moves current year money over to the balance sheet.

• **Asset Forfeiture Funds:** The City operates both a State and Federal asset forfeiture fund that accounts for assets seized from certain law enforcement activities. Revenues are highly unpredictable as is the timing of their receipt. Expenditures are regulated by the terms of the agreement with the associated agencies/programs and generally cannot be used to subsidize any operating budgets. Therefore, only nominal placeholder entries are included in the budget adoption to ensure against it.

• **Old Fields Outfall Capital Project Fund:** The Old Fields Subdivision along Cherry Lane has an approved development plan that includes 755 dwelling units and various pods for nonresidential uses. To date, less than 50 of the dwelling units are constructed, and further development was restricted due to the lack of collection system capacity. Hence the need for this project, which was funded by developer revenue of $724,000, Water and Sewer capital reserve monies of $800,000, and proceeds

from Water and Sewer fund balance of $580,000. Currently, construction of the outfall is complete and the closeout of this project is underway.

• **Wastewater Treatment Plant (WWTP) Upgrade Capital Project Fund:** Pursuant to our nutrient capacity study that was completed in 2019, a substantial upgrade to our WWTP is required in order to meet current permit requirements for nutrient removal. The project will also expand our permitted capacity from 3.5 million gallons per day (MGD) to 5.0 MGD. The City Council approved a design engineering and bidding contract with Hazen and Sawyer. While the estimate during the budget process last year was approximately $38,000,000, bids were opened on May 4, 2022 and the lowest responsive, responsible bid was $74,653,000. This represents the largest capital expenditure in the history of the City. In FY 2020 - 2021, Water and Sewer fees began a 4-year graduated increase to cover future debt service requirements without realizing the inflationary cost that would be required by the times bids were opened. The FY 2022 - 2023 budget, as adopted by Council on April 25, 2022, reflects a continuation of the gradual increase in rates necessary to support the first year of loan fees and the debt service payments that will continue for the proceeding thirty years.

Pay Plan

FY 2023 Proposed Pay Plan				
Job Title	**Grade**	**Min**	**Mid**	**Max**
Sanitation Collector	10	$32,264.40	$35,130.50	$45,669.65
General Maintenance Worker I	11	$33,669.62	$36,887.03	$47,953.14
General Maintenance Worker II Plant Maintenance Mechanic I Police Traffic Enforcement Utility Maintenance Worker I	12	$35,145.10	$38,731.38	$50,350.79
Equipment Operator I Fields Technician Property Evidence Technician Plant Maintenance Mechanic II	13	$36,694.36	$40,667.95	$52,868.33
Athletic Facilities Technician Equipment Operator II Fleet Service Technician General Maintenance Worker III Parks Maintenance Technician Utility Equipment Operator I	14	$38,321.08	$42,701.35	$55,511.75
Customer Service Representative Equipment Operator III Landscape Specialist Maintenance and Relief Treatment Plant Operator Office Assistant Police Records Clerk Sanitation Collector/Equipment Operator Sanitation Equipment Operator Treatment Plant Operator I Utility Billing Technician Utility Equipment Operator II	15	$40,029.13	$44,836.41	$58,287.34
Crew Leader Laboratory Technician I Treatment Plant Operator II	16	$41,822.59	$47,078.23	$61,201.70
Accounting Technician Athletics Field Supervisor Lake Warden Public Works Assistant	17	$43,705.72	$49,432.15	$64,261.79

Fleet Technician Laboratory Technician II Police Administrative Assistant Property Maintenance Supervisor Senior Customer Service Treatment Plant Operator III Water Billing Supervisor Zoning & Inspection Technician	18	$45,683.00	$51,903.75	$67,474.88
Fire Equipment Operator Parks & Athletic Facilities Maintenance Supervisor Planner I Police Officer I Recreation Center Supervisor Street Maintenance Supervisor Tax Collector Zoning Enforcement Officer	19	$47,759.15	$54,498.94	$70,848.62
Athletic Supervisor Recreation Marketing Supervisor Laboratory Technician III Plant Operations Supervisor Police Officer II	20	$49,939.11	$57,223.89	$74,391.05
Code Enforcement Officer Recreation Program Supervisor	21	$52,228.07	$60,085.08	$78,110.61
Distribution & Collection Supervisor Fire Inspector Fleet Superintendent Laboratory Supervisor Plant Maintenance Supervisor Pretreatment Coordinator Systems Support Technician	22	$54,631.47	$63,089.34	$82,016.14
City Clerk Downtown Development Coordinator Planning Director Police Sergeant Property Maintenance Superintendent	23	$57,155.04	$66,243.80	$86,116.94
Fire Captain Street Superintendent	24	$59,804.79	$69,555.99	$90,422.79

Field Operations Superintendent Environmental & Lab Services Superintendent Police Captain Wastewater Plant Superintendent Water Plant Superintendent	25	$62,587.03	$73,033.79	$94,943.93
	26	$65,508.39	$76,685.48	$99,691.13
Inspections Director IT Director Field Operations Manager	27	$68,575.81	$80,519.76	$104,675.68
Director of Human Resources/Risk Management Assistant Police Chief Utilities Compliance Manager	28	$71,796.60	$84,545.74	$109,909.47
Finance Officer Recreation & Parks Director	29	$75,178.43	$88,773.03	$115,404.94
	30	$78,729.35	$93,211.68	$121,175.19
Fire Chief	31	$82,457.81	$97,872.27	$127,233.95
Police Chief Public Works Director Utilities Director	32	$86,372.70	$102,765.88	$133,595.65
	33	$90,483.34	$107,904.18	$140,275.43
	34	$94,799.51	$113,299.38	$147,289.20
	35	$99,331.48	$118,964.35	$154,653.66
Assistant City Manager	36	$104,090.06	$124,912.57	$162,386.34
	37	$109,086.56	$131,158.20	$170,505.66
	38	$114,332.89	$137,716.11	$179,030.94
	39	$119,841.53	$144,601.91	$187,982.49
	40	$125,625.61	$151,832.01	$197,381.61

Fee Schedule

City of Graham 2022-2023 Rates and Fee Schedule

CITY OF GRAHAM NORTH CAROLINA

Proposed July 1, 2022

Notes provided are general information on changes in rates and fees - 5-9-22.

Table of Contents

Assessments 3
Cemetery Fees 4
Laboratory Testing Fees 5
Development Fees 6
Engineering, Construction Plan Revie and Inspection Fees 7
Inspection Fees 9
Labor and Equipment Fees 11
Miscellaneous Fees 12
Miscellaneous Compensation 14
Recreation and Parks Department Fees 15
User Fees 21
Water and Sewer Tap and System Development Fees 23

Updated to based upon actual project cost.

Assessments

Curb and Gutter	Set by City Council based on individual project cost
Paving	Set by City Council based on individual project cost
Water and Sewer	Set by City Council based on individual project
	City will assume 50% of total construction and engineering

Cemetery Fees

Grave Prices	Resident	Non-resident
Conventional Grave – 4'x8'	$800/grave	$2,500/grave
Cremation Grave – 4'x4'	$400/grave	$1,250/grave
Infant Grave – 4'x4'	$400/grave	$1,000/grave
Cremation Grave – 4'x8' (When Available)	$600/grave	$2,000/grave
2nd Right to Interment (When Available)	$200/grave	$500/grave
Cremation-Subdividing of Graves	$200	$400
Deed Transfers		
Transfer from Resident to Resident	$5 administrative fee	
Transfer from Resident to Non-resident	$1,700 per grave + administration fee	
Interment Costs		
Monday – Friday (prior to 2:00pm)[2]**	$500	
Monday – Friday (2:00 pm and after)[2]**	$650	
Saturdays[1,2]	$1,000	
Sundays[2] and Holidays[2,3]	$1,250	
Cremation, Infant and 2nd Right Interment Costs		
Monday – Friday (prior to 2:00pm)[2]**	$250	
Monday – Friday (2:00 pm and after)[2]**	$400	
Saturdays[1,2]	$750	
Sundays[2] and Holidays[2,3]	$1,000	
Markers		
Permit Fee – Single or Double*	$100	
Installation – Single Memorial	$150	
Installation – Double Memorial	$175	

Installation Fee is $50 for reputable companies approved by the City of Graham
*Installation Fee is waived for Veterans with an approved government supplied marker.
** Based upon arrival time at the cemetery
[1]Satruday rate begins at 4:00pm on Friday and ends at 7:00am on Sunday.
[2]$50.00 per half hour surcharge after one hour of arrival time or any time after 3:30pm.
[3]The holiday rate applies to any holiday observed by the City.

Laboratory Testing Fees

Updated most fees to reflect changes in cost. Fees are associated with Sewer pretreatment

BOD	$25
Suspended solids	$15
Phosphate (total)	$20
Ammonia	$20
Turbidity	$10
Temperature and pH	$10
Alkalinity	$10
Fecal Coliform	$30
Coliform Bacteria	$30
Heterotrophic Plate Count	$35
TSS Surcharge Fees	$0.32/lb > 250 mg/l
BOD Surcharge Fees	$0.32/lb > 300mg/l
Application for New Significant Industrial User (SIU) Permit	$200
Application for New Non-SIU (Local) Sewer Use Permit	$100
Renewal of any existing permit	$100
Fats, Oils, and Grease Annual Inspection	$30

Pretreatment Industrial Fee

Analysis performed by outside commercial laboratory will be cost of analysis plus 20%.
Sampling Fee (setup/use/pick-up of sampler) - $140 per event.

New Fee for cost of using City equipment for sampling.

Development Fees

Development Fees revised to remove Engineering costs and review fees. Other fees adjusted to cost of planning actions and staff time.

Fee for staff review. Engineering Fees moved.

Development Ordinance Book (printed or flash drive)	$20 flat fee
Major Subdivision Preliminary Plat Review Fee (5 or more lots)	$10 per lot ($200 min).
Non-Residential Site Plan Review Fee	$200 flat fee
Planned Unit Development Rezoning Request	$5 per acre ($200 min, $500 max)
General Rezoning Request	$200 flat fee
Conditional Rezoning Request	$400 flat fee
Special Use Permit	$400 flat fee
Final Plat Major Subdivision (more than 5 lots)	$50 flat fee
Final Plat Minor or Exempt Subdivision (up to 5 lots)	$25 flat fee
Variance Request	$500 flat fee
Non-Residential Site Plan TRC Review Fee (excluding subdivision)	$250 (1st and 2nd included), $100 per review after 2nd review.
Zoning Permit Review	$10 flat fee
Certificate of Appropriateness (major or minor)	$10 flat fee
Sign Permit Review	$25 per sign (any type)
Annexations	$250 per request
Zoning Verification Letter	$50 flat fee
Administrative Amendment to Council Approved Plans	$100 flat fee
Appeals to Board of Adjustment	$500 flat fee
Citizen-initiated FLU Map Change or Text Amendment	$500 flat fee per item
Wireless Telecommunications Facility	$500 legal review fee in addition to other applicable fees

Fees for requested planning actions.

New fee that covers engineering costs that were previously not reimbursed by developer or were partially covered in planning fees. Fees are associated with size of projects, type of work, and actual review and inspection provided.
Fees are generally less than all other communities in Alamance County.

Engineering, Construction Plan Review, and Inspection Fees

Street Plan Review and Inspection Fee	For all streets, the fee includes construction plan review and permitting, and record drawings and mapping review. In addition, the plan includes limited inspection of sub-grade, base courses, asphalt, and curb and gutter: $2.20 per lineal foot of public street and $1.10 per lineal foot of private streets.
Waterline Plan Review and Inspection Fee	For all water lines, the fee includes construction plan review, permitting and record drawings review and mapping. In addition, the fee includes limited inspection of backfill and trench compaction and coordinating pressure testing and line disinfection: $1.50 per lineal foot of water line.
Fireline Plan Review and Inspection Fee	For fire lines in excess of 4" that do not carry domestic water and are over 100' in length, the fee includes engineering construction plan review and permitting and record drawings review. In addition, limited inspection and coordinating of pressure testing and line disinfection: $0.75 per lineal foot of waterline (minimum $75).
Sanitary Sewer Line Plan Review and Inspection Fee	For all sanitary sewer lines, the fee includes construction plan review and permitting and record drawings review and mapping. In addition, the fee includes limited inspection of backfill and trench compaction and coordinating sewer line and manhole testing and line video review inspections: $1.50 per lineal foot of sanitary sewer line.
Storm Sewer Line Plan Review and Inspection Fee	For all storm sewer lines, the fee includes construction plan review and permitting and record drawings review and mapping. In addition, the fee includes limited inspection of backfill and trench compaction and line video review inspection: $1.00 per lineal foot of storm sewer line.
Water and Sewer Services	For all water and sewer services, from the main line tap to the property line, including limited inspection of backfill and trench compaction: $100.00 per lot or $50.00 for each service residential service or $200 for each water service larger than 1 inch or sewer service larger than 4 inch.

Backflow Prevention Device Plan Review and Inspection Fee	For all water services other than a standard residential water tap a $200 plan review and inspection fee will be charged for services requiring a backflow prevention device (domestic, fire, and lawn irrigation).
High Density Stormwater Management Review and Inspection Fee	For all High-Density Stormwater Management plans and devices, including construction plan review and permitting. In addition, the fee includes limited inspection of constructed storm water devices: $1,000 per device with one half payable at the time of plan submittal.
Low Density Stormwater Management Review and Inspection Fee	For all Low-Density Stormwater Management plans and devices, including construction plan review and permitting. Exempt plans requiring storm drainage detention are also applicable. $150 flat fee.
Sewer Pump Stations Requiring Permit Fee	For all sewer pump stations requiring a permit. The fee includes plan review, permitting, record drawings review, and limited construction inspection: $5,000.
Buffer Authorization Permit Fee	Exempt Buffer Disturbance - $25. Non-Exempt Buffer Disturbance - $250.
Floodplain Development Permit Fee	$200 permit flat fee. Impacts to floodway required FEMA permitting – additional $500.
Water System Hydraulic Modeling	Water modeling for extensive offsite waterlines (over 1,000 lineal feet of offsite extension) is to be completed by the City's chosen outside contractor. The cost of modeling is to be the City's cost.

When the City deems that plan reviews and construction oversight are beyond what it considers to be routine, the City has at its discretion to charge additional fees to cover their expenses and are to be paid these additional expenses prior to acceptance of new construction or occupancy being permitted. Non-routine or excessive inspections will include holiday, weekend inspections, and after-hours work. Non-routine or excessive inspection may include repeat inspections due to contractor failure or lack of coordination by the contractor. Non-routine or excessive inspections will be charged at a minimum of $100/hour with inspections that require multiple people present to be charged at multiples of this rate.

Inspection Fees

Building Permit

Minimum Permit Fee	$50
Residential (total structural square feet)	$0.25 per sf
Commercial	$5 per $1,000 of value
Re-inspection Fee[1]	$50
Building Plan Review, Commercial	$200 buildings up to 10,000 sf $200 + $0.01 per sf for buildings >10,000 sf
Building Plan Review, Commercial Upfit	$100
Building Plan Review, Residential	$50
Sprinkler System (review and permit)	$100
Swimming Pool	$75
Sign	$50

Electrical Permit

Minimum Permit Fee	$50
Extra Trip	$25 each trip
Re-Inspection Fee[1]	$50
Mobile Home Park Spaces (1-5)	$50
Mobile Home Park Spaces (above 5)	$6 per space
Billboards	based on service size
Saw Service	$50
Temporary Service for Construction Site	$50
Temporary Power for Sec. 10.8 N.C.E.C	$50
Residential and Commercial Service	$0.10 per sf
Low Voltage Wiring	$50
Security System	$50
Wiring Swimming Pool	$110

Heating and Air Conditioning Permit

Minimum Permit Fee	$50 plus $5 per additional thousand
Re-Inspection Fee[1]	$50
Ansul Test on Hoods	$100
Duct Test (smoke)	$50
New Gas Line	$50

Insulation Permit

Single Family Dwellings	$50
Multi-Family Dwellings	$20 per unit
Re-Inspection Fee[1]	$50

Plumbing Permit

First Fixture[3]	$50
Each Additional Fixture[3]	$8
Water Tap Non-Sewer Use	$50
Re-Inspection Fee[1]	$50

Mobile Homes

On-Site Inspection for HUD Labeled	$100 all inclusive

Miscellaneous Building

ABC Inspection	$100
Demolition of Building	$60 plus $1,000 cash bond
Driveway Permit[2]	$50
Moving of Building	$60 plus $1,000 cash bond
New Business Building & Fire Inspection	$50
Fire Re-Inspection Fee[1] (routine inspections)	$50-3rd, $100-4th, $150-5th, etc.
On-Site Consultations (all trades)	$50
Tanks (50-10,000 gallons)	$50
Tanks (over 10,000 gallons)	$2 per additional thousand gallon

Inspection Fee Notes

1. A re-inspection fee may be assessed when the permitted work is not ready at the time of requested inspection or when recurring deficiencies exist.
2. Before any person shall cut or construct a driveway, such person shall apply to and secure from the City Building Inspector a permit to do so, and pay the applicable fee.
3. For multi-family developments, each unit shall be calculated individually for plumbing permits.

Fees updated to reflect FEMA set equipment rates.

Labor and Equipment Fees

Superintendent	$ actual
Equipment Operator or Labor Supervisor	$ actual
All Other Labor	$ actual
Motor Grader	$45
Track Loader	$125
Rubber Tired Loader	$40
Tandem Dump Truck	$67
Dump Truck	$53
Dumpster	$400
Roller	$30
Tractor	$22
Tack Distributor	$18
Backhoe	$44
Air Compressor	$12
Snowplow	$23
Pickup Truck	$12
Sweeper	$100
Flusher	$33
Low Boy Trailer	$20
Chipper	$32
Chainsaw, Concrete Saw and Tamp	$5
Grinder and Line Remover	$15
Paint Gun	$10
Bush Hog	$10
Sewer Roder	$15
CL12 Taping Machine	$12
Pumps, Other Taping and Other Small Equipment	$5
Bucket Truck	$45

Paver	$67
Cement Mixer	$8
Straw Blower	$8
Utility Trailer	$10
Sewer Jet Machine	$15
Welding/Generator Trailer	$15
TV Inspection Camera	$15
Skid Steer Loader	$25
Hydraulic Breaker	$15
Message Board	$5
Dozer	$55
UTV	$14
Excavator	$82
Mini Excavator	$21
Leaf Picker	$75
Tracked Skid Steer	$36
Boom Mower	$30
Crew Cab Service Truck	$20

Labor and Equipment Notes

- All rates are per hour.
- Any Labor performed after hours, on weekends or holidays will be billed at time plus ½ hour.
- Any other equipment is based on current contractual rental rates.

Miscellaneous Fees

Auto Mileage Reimbursement	Current USGA rate for POV mileage reimbursement (www.gsa.gov)
Bad Check Penalty	$25
Blue Print Copy (11x17)	$0.50 per page
Blue Print Copy (18x24)	$0.75 per page
Blue Print Copy (34x44)	$1 per page
Cement Catch Basin Cover	$400

Copy Fee	$0.25 per page
Faulty Burglar Alarm (Sec. 2-222(c))	$25 after 2 faulty alarms during 2 calendar months
Faulty Fire Alarms (Sec. 2-246(d))	$25 after 2 faulty alarms during 2 consecutive months
Fingerprinting for Public	$3 for identification only; no charge for children 12 years old and younger
Lot Mowing Administrative Fee	$50 per mowing
Notice of Attachment and Garnishment	$5 per GS-105-368
Sign Damage Fees	
City Limit Sign	$75 plus pole, plus labor
Stop Sign, 30x30	$40 plus pole, plus labor
Stop Sign, 36x36	$60 plus pole, plus labor
Stop Sign, 48x48	$120 plus two poles, plus labor
City-Wide Speed Limit Sign, 42x30	$85 plus two poles, plus labor
City-Wide Speed Limit Sign, 60x36	$150 plus two poles, plus labor
Warning Signs (e.g. curve, dead end)	$55 plus pole, plus labor
Regulatory Signs (e.g. speed limit, weight limit, do not enter, yield)	$45 plus pole, plus labor
One-Way Arrows	$30 plus pole, plus labor
Street Name Sign	$150 plus labor
All Parking Regulation Signs	$20 plus pole, plus labor
School/Pedestrian Crossing Sign	$110 plus pole, plus labor
Downtown Residential Parking Permit	$20 per year
Pole	$35
Labor	$19.80 per maintenance worker, per hour, there is a minimum charge of two maintenance workers
Solicitors/Canvassers Permit	$25 per Sec. 6-70
Solicitation Fee	$50
Street Signs (City Style for Private Streets)	$150 complete set with 2 blades, poles, bracket, cap and installation

Street Signs (City Style for Private Streets)	$85 sign set only, no pole or installation
Street Cuts (up to 4'x5' or 20 sf) Street Cuts (over 4'x5' or 20 sf)	$40 minimum $40 minimum plus $2 per additional
Taxi Driver Permit	$1 per Sec. 6-162
Temporary Encroachment Permit	$40 plus labor
Temporary Parking Permit	$5 per day $25 per month $150/year Sec. 20-161
Topographic Diskette with One Sheet	$25 per map
Topographic Map Blueprint	$10 per map
Topographic Maps Disk (of Graham & Burlington)	$150 plus labor
Trimming City Owned Trees Bond	$50,000 Property Damage
Trimming City Owned Trees Bond	$50 Personal Injury
Trimming City Owned Trees	$15 per Sec. 10-63
Cement Catch Basin Cover	$400

Miscellaneous Compensation

Mayor	$771.86 per month
City Council Member	$473.84 per month
Cell Phone Allowance	$35 per month
Firemen's Compensation	$10 per call/meeting/training Plus $1 to Graham FD Supplemental Retirement

Recreation and Parks Department Fees

Athletics/Camps

	Resident	General Public	Commercial
Athletics[1]	$25	$40	N/A
[1]A multiple child discount will be available to Graham residents for children in the same household; the first child will be charged the full fee, the second child will be charged 75% of full fee and three or more children will each be charged 50% of full fee			
Athletic Camps Including Soccer, Basketball, Baseball, Softball, Flag Football, Lacrosse	Fees for each camp will be set by the GRPD Director and the Athletic Supervisor, based on facility, staffing, and equipment needs		N/A
Summer Day Camp			
10 Weeks	$575/1st child	$745/1st child	
6 weeks	$350/1st child	$450/1st child	
Weekly[2]	$70/child	$86/child	
Daily[2]	$21/child	$26/child	
Multiple Child Discount[3]	$30/child	$30/child	
[2]Limited based on availability [3]Discounts will not be given on weekly or daily rates			

Special Events and Programs

The GRPD Director may set fees for special events and programs based on facility, staffing, and equipment needs

Graham Recreation Center

	Resident	General Public	Commercial
Open Gym Basketball			N/A
Ages 16-54	$1/visit	$1/visit	
Ages 15 & U; 55+	FREE	FREE	
Weight Room			
Ages 16-54	$1/visit	$1/visit	
Ages 16-54	$40/six-month pass	$55/six-month pass	
Ages 16-54	$25/three-month pass	$40/three-month pass	
Ages 55+	Free	Free	

Graham-Mebane Lake

	Fees for All Customers	Commercial
Boat Launching[2]	$9/vessel	N/A
Boat Launching-Seniors[2,4]	$4/vessel	
Non-motorized Vessel Launching[3]	$6/vessel or $45/year	
Non-motorized Vessel Launching-Seniors[3,4]	$3/vessel or $30/year	
Bank Fishing	$3/person or $35/year	
Bank Fishing-Seniors[4] & Persons w/100% Disability	$1/person or $15/year	
Annual User Fee Permit[5]	$70/year	
Annual User Fee Permit-Seniors[4,5]	$50/year	
Annual User Fee Permit-Group	$125/year	
Boat Launching-Maintenance & Demonstrations[6]	$4/vessel	$4/vessel or $300/annual

	Fees for All Customers	Commercial
Jon Boats	$10/4 hrs. $16/8hrs	N/A
Canoe Rental	$15/4hrs $20/8hrs	
Solo Kayak Rental	$12/4 hrs. $18/8 hrs.	
Tandem Kayak Rental	$18/4 hrs. $24/8 hrs.	
Event Rental	$175/5 hrs.	$275/5 hrs.

[2] All motorized boats including jet skis
[3] All non-motorized vessels including kayaks, canoes & paddleboards
[4] Senior fee begins at age 65
[5] Includes boat launching and daily fees for a single individual and covers a maximum of two boats
[6] No Recreational activities (fishing, skiing etc.) allowed; for boat and/or trailer maintenance/repair checks, swapping of boats and trailers, and all demonstrations for potential sales; fee is for a one-hour limit, activity over one hour will be charged the full boat launch fee; no charge for the general public if the boat remains on trailer

Facility Rental Fees

Bill Cooke Park

Field/Room/Equipment	Resident/Non-Profit[1]*	General Public	Commercial*
Passive Areas Open Space, Perimeter Trail, Etc.	$150 (5 hrs. max)	$200 (5 hrs. max)	$275 (5 hrs. max)
Single Field Field #1, Field #2 or Field #3	$150/day (10 hrs.) $20/hr.	$200/day (10 hrs.) $25/hr.	$275/day (10 hrs.) $35/hr.

	Resident/Non-Profit[1]*	General Public	Commercial*
Field Prep	$20 ea.	$20 ea.	$20/ea.
Field Lining	$10 ea.	$10 ea.	$10 ea.
Lights (single field)	$25/hr.	$25/hr.	$25/hr.
Scoreboard (single field)	$20/hr.	$20/hr.	$20/hr.
Staff Supervision[2]	$20/hr.	$20/hr.	$20/hr.

[1]Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham
[2]Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director

Graham Recreation Center

	Resident/Non-Profit[1]*	General Public	Commercial*
Full Center Gym #1, Gym #2, Room #1 & Kitchen	$60/hr. + staff fee	$120/hr. + staff fee	$240/hr. + staff fee
Room #1 Multi-purpose Room, Includes Kitchen	$20/hr. + staff fee	$40/hr. + staff fee	$80/hr. + staff fee
Gym #1-Full Gym, Includes Kitchen	$30/hr. + staff fee	$60/hr. + staff fee	$120/hr. + staff fee
Gym #2-Half Gym, Includes Kitchen	$25/hr. + staff fee	$50/hr. + staff fee	$100/hr. + staff fee
Tables[3] (For Use Outside Center)	$3/table per day	$3/table per day	$3/table per day
Chairs (For Use Outside Center)	$0.25/chair per day	$0.25/chair per day	$0.25/chair per day
Staff Supervision[2]	$20/hr.	$20/hr.	$20/hr.
Cleaning Deposit[5]	$50	$50	$50

[1]Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham
[2]Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor
[3]Each rental will be charged a $50 refundable security deposit
[5]Refundable and included in all rentals
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director

Graham Civic Center

	Resident/Non-Profit[1]*	General Public	Commercial*
Full Center, Includes Kitchen	$20/hr. + staff fee $75/5 hrs. + staff fee $132/10 hrs. + staff fee	$40/hr. + staff fee $150/5 hrs. + staff fee $265/10 hrs. + staff fee	$80/hr. + staff fee $300/5 hrs. + staff fee $530/10 hrs. + staff fee
Sand Volleyball Court	$15/hr.	$20/hr.	$30/hr.
Staff Supervision[2]	$20/hr.	$20/hr.	$20.hr.
Cleaning Deposit[5]	$50	$50	$50

[1]Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham
[2]Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor
[5]Refundable and included in all rentals
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director

South Graham Park

	Resident/Non-Profit[1]*	General Public	Commercial*
Sand Volleyball Court	$15/hr.	$20/hr.	$30/hr.

[1]Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director

Maple St. Center

	Resident/Non-Profit[1]*	General Public	Commercial*
Full Center, Does Not Include Kitchen	$15/hr. + staff fee	$30/hr. + staff fee	$60/hr. + staff fee
Supervisory Staff Fee[4]	$20/hr.	$20/hr.	$20/hr.
Cleaning Deposit[5]	$50	$50	$50

[1]Must be a 501(c)(3), tax exempt or charitable organization in good standing and must be approved by the City of Graham
[4]Supervisory fees must be paid for all centers. An additional hour will be added to all rentals for facility preparations. Supervisory fees may be waived for the Graham Recreation Center during regular business hours and for all centers for City of Graham employees upon approval of the GRPD Director or Center Supervisor
[5]Refundable and included in all rentals
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director

Shelters

	Resident	General Public	School Systems	
Bill Cooke Park, Shelter #1 & Shelter #2 S. Graham Park, Shelter A & Shelter B Graham Regional Park Graham-Mebane Lake	$25/reservation period	$50/reservation period	Alamance Co. Schools -FREE	Non-Alamance Co. Schools -$20

User Fees

Increased $2/unit/ month - per recycling discussion

Refuse Fees

*Recycling	$6 per unit, per month
*Garbage Land Fill Tipping Fee	$4.50 per unit, per month
New Home Garbage & Recycling Container	$65 per container
***Bulk Waste (in excess of 2 clam shell bites)	$18 per clam shell bite in excess of 2
***Tree Trimmings (in excess of 2 clam shell bites)	$12 per clam shell bite in excess of 2
*All water customers inside the City Limits without containerized disposal systems (dumpsters) per customer or dwelling unit ***One (1) clam shell bite is approximately 1.5 cubic yards	

Adjusted to reflect cost increase from $55 to $65

Stormwater Fee

Stormwater Charge	$2 per month per utility account

Previously adopted with W&S Budget

Water Rates

Water Base Rate (per month)	**$5.03**
Water Rates per 1,000 gallons (inside city limits)	
0-2,500	$3.47
2,500-10,000	$3.85
10,001-100,000	$3.91
100,001-1,000,000	$3.96
1,000,001-2,000,000	$4.02
2,000,000+	$4.07
Water Rate (Outside City Limits)	Double inside rates
Water Base Rate (Outside City Limits)	$10.06
Municipal Customers (per 1,000 gallons)	Inside rates
Delinquent Fee	2% (Minimum of $5)

Non-payment Fee	$40
*Water Deposit (Inside Residential)	$80
*Water Deposit (Outside Residential)	$160
*Water Deposit (Inside Non-residential)	$100
*Water Deposit (Outside Residential)	$200
Meter Tampering Fee	$100
**Meter Testing Fee (Inside)	$10
**Meter Testing Fee (Outside)	$20
Service Initiation Fee	$10
Backflow Annual Testing (For Irrigation Accounts)	$10.42 per month
*No deposit required for property owners. Deposits required for rental or leased property and refundable when final bills are paid. **During testing, if meter checks out of limits estimated by AWWA, money shall be refunded and adjustment made to water bill. If meter tests are within AWWA Standards, the fee shall remain with the City.	

Previously adopted with W&S Budget

Sewer Rates

Sewer Base Rate (per month)	$5.03
Sewer Rates per 1,000 gallons:	
0-2,500	$5.99
2,500-10,000	$11.60
10,001-100,000	$11.67
100,001-1,000,000	$11.75
1,000,001-2,000,000	$11.82
2,000,000+	$11.91
Unmetered Sewer Charge (per month)	$46.56
Outside User Sewer Surcharge (per month)	$19.80

Water and Sewer Tap and System Development Fees

This chart is based upon preliminary report that is posted on City website. Cannot adopt until after public hearing on W&S Development Fees. This is maximum that can be charged.

Water & Sewer System Development Fees†				
Customer Type	Equivalent Residential Unit‡	Water Fee	Sewer Fee	Total Fee
Residentail Dwelling Unit (3/4" Meter - 2 BR)*	1	$2,771	$1,748	$4,519
Residentail Dwelling Unit (3/4" Meter - 3 BR)*	1.5	$4,157	$2,622	$6,779
Residentail Dwelling Unit (3/4" Meter - 4 BR)*	2	$5,542	$3,496	$9,038
Residentail Dwelling Unit (3/4" Meter - 5 BR)*	2.5	$6,928	$4,370	$11,298
All Other Zoning Categories/Uses - 3/4" Meter	1	$2,771	$1,748	$4,519
All Other Zoning Categories/Uses - 1" Meter	1.67	$1,918	$4,466	$6,384
All Zoning Categories/Uses - 1.5" Meter	3.33	$3,837	$8,931	$12,768
All Zoning Categories/Uses - 2" Meter	5.33	$6,139	$14,290	$20,429
All Zoning Categories/Uses - 3" Meter	11.67	$13,428	$31,260	$44,688
All Zoning Categories/Uses - 4" Meter	21	$24,171	$56,267	$80,438
All Zoning Categories/Uses - 6" Meter	43.33	$49,876	$116,107	$165,983

Water & Sewer Tap & Meter Fees					
	Water Meter Fee	Water Tap Fee (Inside City limits)	Water Tap Fee (Outside City limits)	Sewer Tap Fee (Inside City limits)	Sewer Tap Fee (Inside City limits)
Residentail Dwelling Unit (3/4" Meter - 2 BR)*	$300	$1,000	$2,000	$1,000	$2,000
Residentail Dwelling Unit (3/4" Meter - 3 BR)*	$300	$1,000	$2,000	$1,000	$2,000
Residentail Dwelling Unit (3/4" Meter - 4 BR)*	$300	$1,000	$2,000	$1,000	$2,000
Residentail Dwelling Unit (3/4" Meter - 5 BR)*	$300	$1,000	$2,000	$1,000	$2,000
All Other Zoning Categories/Uses - 3/4" Meter	$300	Owner or Developer is responsible for providing taps for all other types, sizes and zoning classifications except for fire suppression taps in the #1 fire district where taps will be provided by the City.			
All Other Zoning Categories/Uses - 1" Meter	Owner or Developer is responsible for providing meters meeting City or Graham Standards and Specifications				
All Zoning Categories/Uses - 1.5" Meter					
All Zoning Categories/Uses - 2" Meter					
All Zoning Categories/Uses - 3" Meter					
All Zoning Categories/Uses - 4" Meter					
All Zoning Categories/Uses - 6" Meter					

Meter fee reflects cost of actual meter. Tap fee is closer to actual cost of taps.

Notes:

(1) Any item not included in the above schedule shall be referred City Manager for a specific price determination.

(2) Except for development involving the subdivision of land, the above fees

are payable at the time of application for connection. For development involving the subdivision of land, System Development Fees shall be paid at the time of plat recordation or when water or sewer service is committed by the City, whichever comes first.

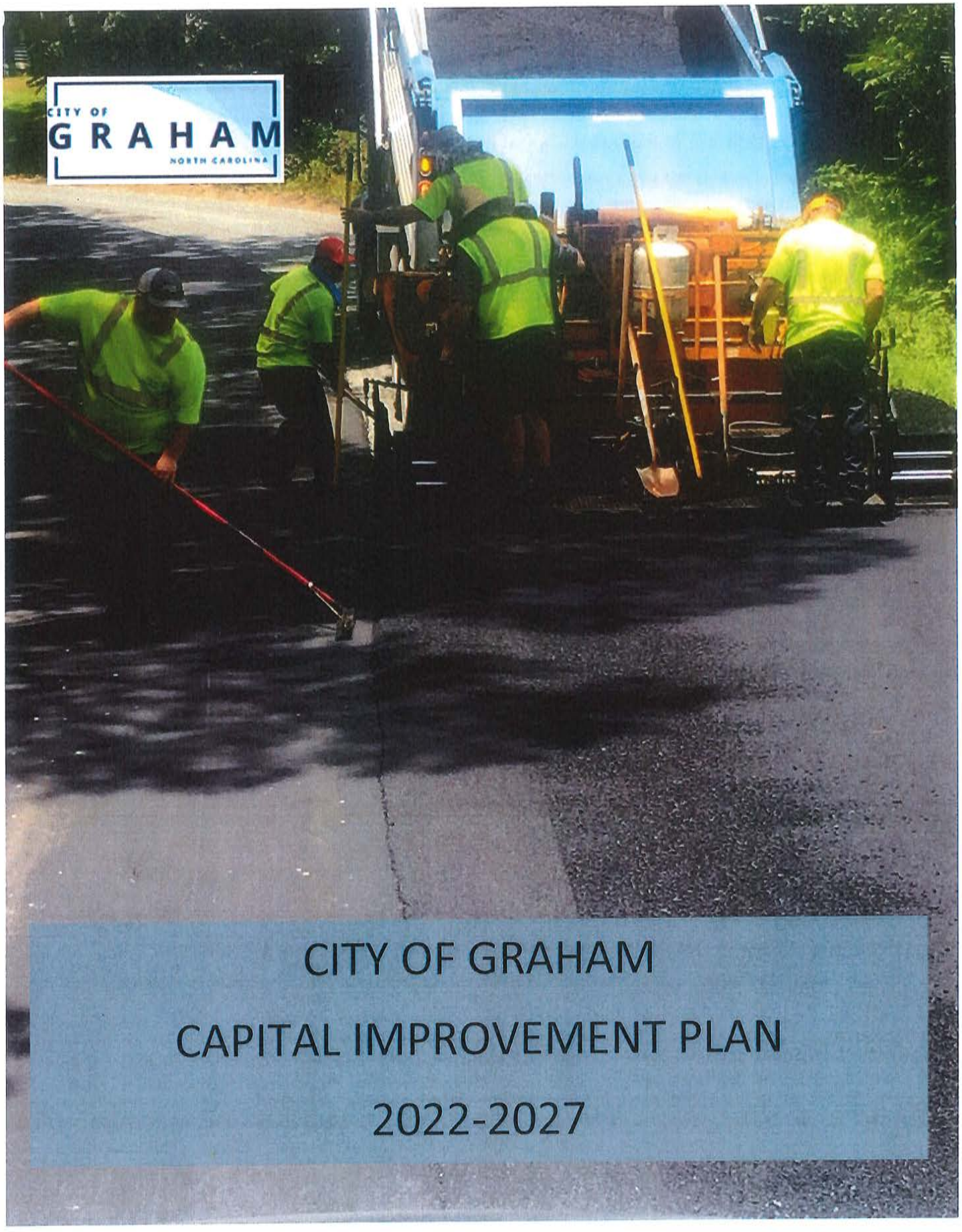
(3) Projects that have active building permits but have not paid System Development fees have 30 days from July 1, 2022, to pay rates under the former water and sewer connection fee schedule.

(4) Owner or Developer is responsible for providing taps for all non standard types, sizes and zoning classifications except for fire suppression taps in the #1 fire district where taps will be provided by the City and for standard residential taps as noted above.

(5) Owner or Developer is responsible for providing meters meeting City of Graham Standards and Specifications for all other types, sizes and zoning classifications for all meters above ¾" in size.

(6) Owner or Developer of a residential subdivision, as defined *Section 10.336* of the City of Graham Development Ordinance, is responsible for furnishing water and sewer taps in which tap fees will not be charged.

Capital Improvement Plan



CITY OF GRAHAM

CAPITAL IMPROVEMENT PLAN

2022-2027

APPENDIX C: PROPOSED CAPITAL IMPROVEMENTS

Types of Projects that are Considered Capital Improvement Projects

The following are types of projects that are included in the CIP:

- Any acquisition of land for a public purpose;
- Any construction of a new facility (a public building, or water lines, playfield etc.), or an addition to, or extension of, such a facility;
- A nonrecurring rehabilitation (something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is $5,000 or more and the improvement will have a useful life of 10 years or more;
- Purchase of major equipment (items with a cost individually, or in total, like radios), of $5,000 or more, which have a useful life of five years or more;
- Any planning, feasibility, engineering, or design study related to an individual capital improvement project, or to a program that is implemented through individual capital improvement projects;
- Street resurfacing, sewer slip-lining or similar recurring maintenance projects that exceed $5,000 in aggregate.

Priority

HIGH priority projects:

- Are mandated by local, state or federal regulations, or;
- Result in unacceptable outcomes if the project is deferred, or;
- Are a high priority for City Council, or;
- Substantially reduce losses or increase revenues.

MEDIUM priority projects:

- Maintain or improve existing service levels, or;
- Result in better efficiency or service delivery, or;
- Reduce operational costs, or;
- Improve workforce morale.

LOW priority projects:

- Improve quality of life, or;
- Are not high or medium priority.

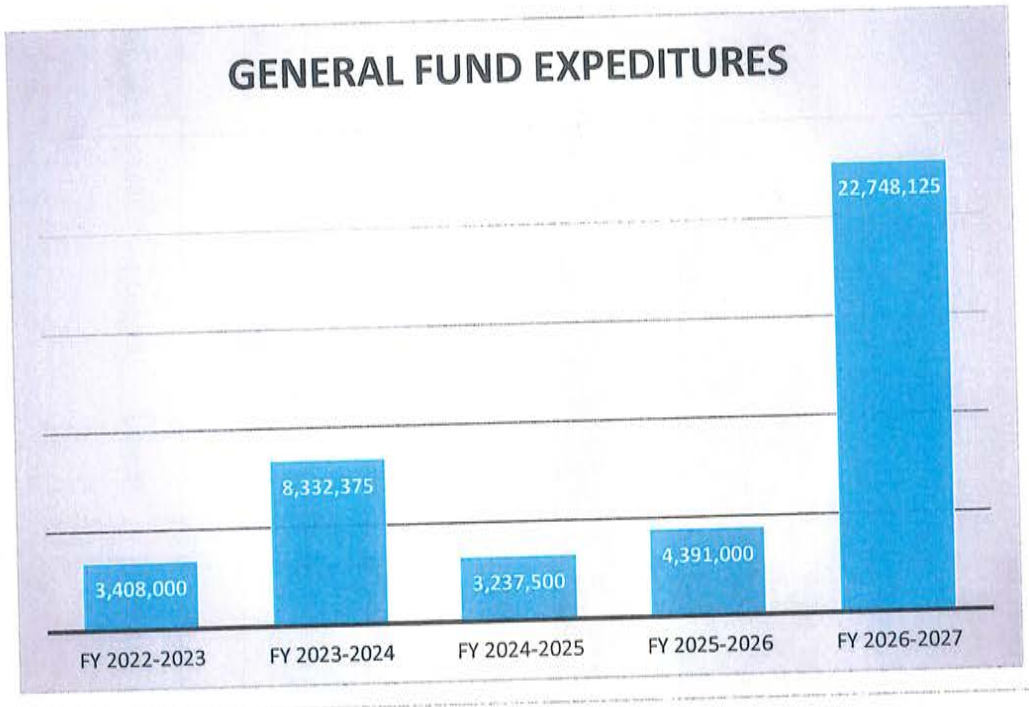
Categories

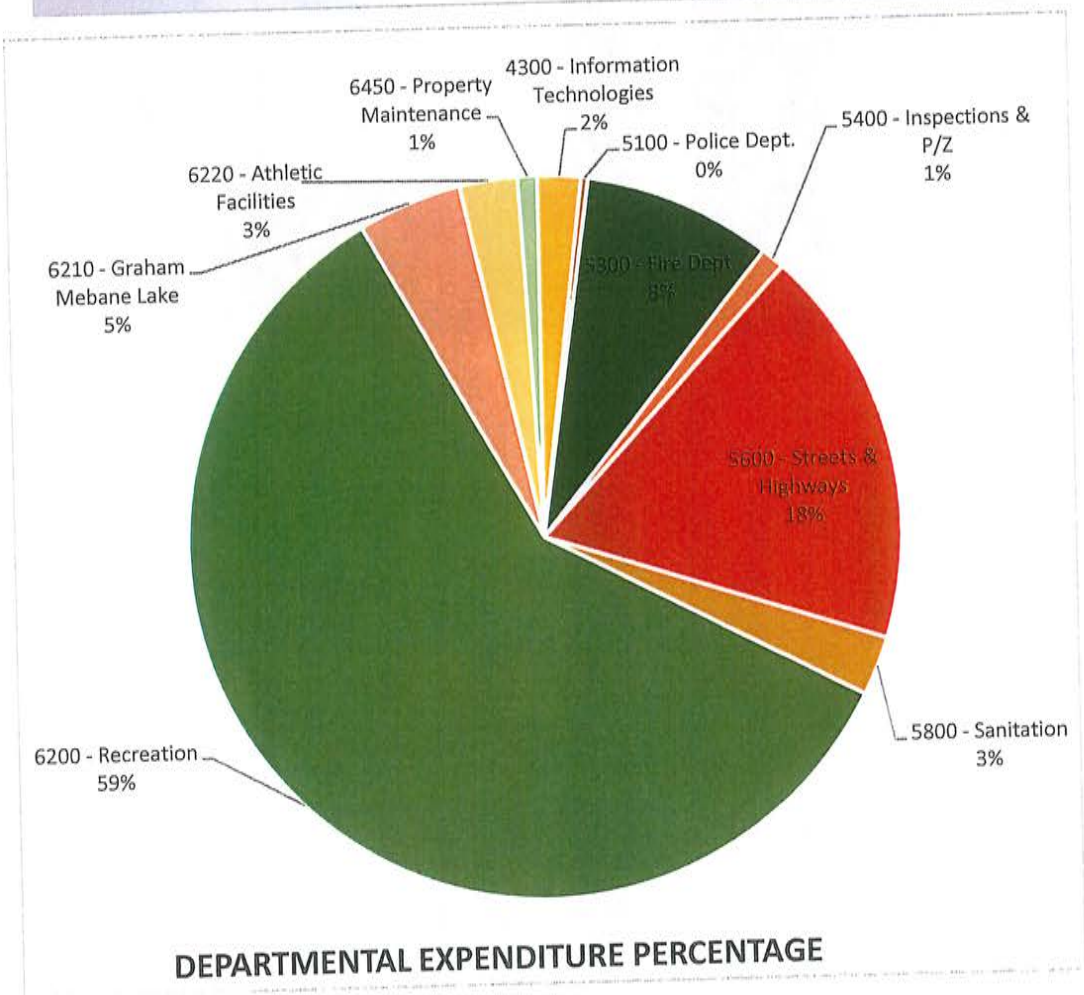
I. Health/Safety/Welfare – projects that protect the health, safety and welfare of the community and the employees serving it.

II. Maintenance/Replacement – projects that provide for the maintenance of existing systems and equipment.

III. Expansion of Existing Programs – projects which enhance the existing systems and programs allowing for expansion of existing services.

IV. New Programs – projects that allow for expansion into new programs and services.


GENERAL FUND EXPEDITURES
3,408,000
8,332,375
3,237,500
4,391,000
22,748,125
FY 2022-2023
FY 2023-2024
FY 2024-2025
FY 2025-2026
FY 2026-2027


6450 - Property Maintenance 1%
4300 - Information Technologies 2%
5100 - Police Dept. 0%
5400 - Inspections & P/Z 1%
6220 - Athletic Facilities 3%
6210 - Graham Mebane Lake 5%
5300 - Fire Dept 8%
5600 - Streets & Highways 18%
5800 - Sanitation 3%
6200 - Recreation 59%
DEPARTMENTAL EXPENDITURE PERCENTAGE

Capital Improvement Projects

City of Graham

4300- Information Technologies

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		262,000	122,000	115,000	130,000	190,000	819,000
Request							
Computer Replacements		58,000	62,000	65,000	80,000	85,000	350,000
City Camera System Upgrade		55,000				55,000	110,000
Network Refresh/ Renewal		64,000	60,000	50,000	50,000	50,000	274,000
City Inventory System		12,000					12,000
Civic Center Fiber Upgrade		55,000					55,000
Fuelmaster Upgrade		18,000					18,000
Subtotal	0	262,000	122,000	115,000	130,000	190,000	819,000

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Yearly Computer Replacements

Description and Scope

Standardize all computer replacements throughout city. Every computer is replaced by IT every four years.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

Departments would budget for a few computers each year as needed. Currently, IT has taken control of purchasing computers, helping keep technology updated across the city.

Impact if Delayed/Alternatives

Computers will become out of warranty and could cause productivity issues in the event of a hardware failure. IT man hours are also increased with older technology. Outdated software and/or hardware is a security risk to the network.

Justification/Purpose

Computers stay updated with current technology. Departments no longer need to budget for computers. IT handles all budgeting reducing overall cost through bulk discounts.

Operating Impact/Other Comments

Technology prices continue to increase yearly. Spike in 25-26.. six new police officers approved. IT will be responsible for laptop renewals.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase	$ 54,000	$ 58,000	$ 62,000	$ 65,000	$ 80,000	$ 85,000	$ 85,000
Construction							
Equipment							
Other							
TOTAL PROJECT COSTS	$ 54,000	$ 58,000	$ 62,000	$ 65,000	$ 80,000	$ 85,000	$ 85,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund	$ 54,000	$ 58,000	$ 62,000	$ 65,000	$ 80,000	$ 85,000	$ 85,000
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 54,000	$ 58,000	$ 62,000	$ 65,000	$ 80,000	$ 85,000	$ 85,000

Contact Person: Jeff Wilson- IT Director

Department: IT (4300)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: City Security Camera System Upgrade- Parks

Priority: High

Category: II. Maintenance/Replacement

Description and Scope

To provide video security upgrades for multiple locations across the City of Graham. Majority of the new cameras will be at Bill Cooke Park. Other locations will receive one or two cameras at entrances or exits.
Locations:
Bill Cooke Park 12-14 new cameras
Civic Center 1-2 New Cameras
South Graham Park 1-2 New Cameras
Graham Recreation Center 1-2 New Cameras
Prices are with 5 year licenses included.

History and Current Status

Current system does not have the ability to provide facial or license plate recognition. New system is also cloud based. No hardware maintenance needed. Current system is almost at max. Can not handle additional cameras with out massive upgrade to hardware.

Justification/Purpose

The city currently uses multiple video security cameras to provide security across the city. These cameras are for the sole purpose of security to assist the Graham Police Department in the event of criminal activity and ensuring the safety of Graham citizens. New system is web based and has License plate/ facial recognition built into it. Any car or person entering the locations could be identified if criminal activity is present.

Impact if Delayed/Alternatives

The city has had multiple events recently and current cameras were to far away to capture helpful info for the PD.

Operating Impact/Other Comments

Continue to record activity and not be able to identify possible criminals.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase		$ 55,000				$ 55,000	
Construction							
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 55,000	$ 0	$ 0	$ 0	$ 55,000	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund		$ 55,000				$ 55,000	
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 55,000	$ 0	$ 0	$ 0	$ 55,000	$ 0

Contact Person: Jeff Wilson- IT Director

Department: IT (4300)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Network Refresh/ Renewal

Description and Scope

The city hardware license for some network devices (switches, firewalls, wireless access points) expire. Some need to be replaced while some just need license renewal.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

We currently have eight security devices (Firewalls), seventeen network switches, and nineteen wireless access points. Over the past year, technology equipment prices have increased several times over.

Impact if Delayed/Alternatives

This year, several network devices across the city will stop working unless the licenses are extended or new units purchased. There is no work around.

Justification/Purpose

Network devices are what control the network traffic and connectivity across the city. Every building across the city has at least one device providing network connectivity to the users. These devices create the internal network and connect the city to the outside world.

Operating Impact/Other Comments

The city can not function without these devices.
We will renew all licenses to keep the city running, but we can now stager them different years to make budgeting easier.\
Technology costs continue to go up every month.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase		$ 64,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 60,000
Construction							
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 64,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 60,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund		$ 64,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 60,000
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 64,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 60,000

Contact Person: Jeff Wilson- IT Director

Department: IT (4300)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Edmunds Inventory Software Module

Description and Scope

The City is currently using an inventory system to track and manage all city assets. This project would upgrade this outdated system.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

Currently the software is on a singe outdated desktop running windows 7 with XP mode enabled. Windows 7 is now a security risk for our network and must be removed. Current software will not work on windows 10 or 11 and is no longer supported.

Impact if Delayed/Alternatives

Inventory system will stay on an outdated desktop and will be powered off when not in use.

Justification/Purpose

Our current inventory system is outdated and unable to run on windows 10. This new system would move the inventory system into the citys new software called Edmunds. This is a module within our current software.

Operating Impact/Other Comments

Can't track assets across the city

Cost

	Total Cost
Planning/Design	
Purchase	$ 12,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 12,000

Funding

General Fund	$ 12,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 12,000

Contact Person: Jeff Wilson- IT Director

Department: IT (4300)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Civic Center Fiber Internet Upgrade

Description and Scope

Upgrade current cellular Internet connection at Graham Civic Center. This project would install dedicated city fiber.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

Slow outdated cellular internet

Impact if Delayed/Alternatives

If not replaced, the center would continue to struggle with events and using it as a school resource for children during pandemics etc...

Justification/Purpose

Current Internet connection is slow and cant handle events at the center. This would also allow the center to be used during pandemics for school wifi and natural disasters. The current Internet can only handle about two people using it continuously.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	$ 55,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 55,000

Funding

General Fund	$ 55,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 55,000

Contact Person: Jeff Wilson- IT Director

Department: IT (4300)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Fuelmaster System Upgrade

Description and Scope

Currently the City uses a system called Fuelmaster to manage both diesel and gas pumps at Public Works. This project would upgrade the current system and fix multiple issues.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

Current Fuelmaster system is old and outdated. Extremely hard to troubleshoot with spliced wires taped together with 90's technology.

Impact if Delayed/Alternatives

If system were to go down and be unrepairable, both gas and diesel pumps would be completely useless.

Justification/Purpose

The current Fuelmaster system is very outdated. It is using 90's technology that is not reparable if it were to die. This new system would move the software into the cloud and install a new updated control panel with cellular technology at the pump.

Operating Impact/Other Comments

All city apparatus can not operate without fuel.

Cost

	Total Cost
Planning/Design	
Purchase	$ 18,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 18,000

Funding

General Fund	$ 18,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 18,000

Contact Person: Jeff Wilson- IT Director

Department: IT (4300)

Capital Improvement Projects

City of Graham

5100-Police Department

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		133,000	0	0	0	0	133,000
Request							
Security Fence		105,000					105,000
Flooring Replacement		28,000					28,000
							133,000
Subtotal	0	133,000	0	0	0	0	

GRAHAM
NORTH CAROLINA

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Police Dept. Lot Security Fence

Description and Scope

Install a security fence around the rear and south side of the Police Department.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

Currently the lot of the police department is not secured and easily accessed by the public. This creates a safety risk for our officers. We have already added additional lighting in the parking lot to improve safety but more needs to be done.

Impact if Delayed/Alternatives

Continued safety risk to our officers.

Justification/Purpose

In the current climate, attacks on Law Enforcement officers are increasing. The parking lot of the police department where police vehicles are parked and where officers enter and exit the building allows open access to the public. In 2020 we had an individual lay in wait behind the PD for an officer to come out. The installation of a secured fence would provide our officers, vehicle, and building with another level of security.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 105,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 105,000

Funding

General Fund	$ 105,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 105,000

Contact Person: Asst. Chief R. S. King

Department: 5100

FORTRESS FENCING, LLC

3041 BEECHTREE DR. SANFORD, NORTH CAROLINA
Office: 919-776-0080 fax: 919-776-0081 ben@fortressfencingnc.com

PROPOSAL

DATE: July 24, 2020 Revised on 02.17.2022
PROJECT: City of Graham, Police Dept Fence project
CONTRACTOR: City of Graham, ATTN: Burke Robertson
LOCATION: 201 So. Main Street, Graham, NC 27253
ESTIMATOR: Ben Olsen

8' High Security Fence and Gates

Fortress Fencing will furnish and install:

345 LF of 8' High Industrial Grade 3 rail steel Ornamental fence set on 2 ½" Line Post and 3" SQ. Corner and end post, 4" SQ. Gate post. Fence panels are the defender curved picket (see attached detail drawing) to include,
(1) 4' Clear opening x 8' High Single gate to match with Heavy duty hinges and gate closer, set up fo0r 600 lb. mag lock to work with card readers, inside and outside.
(1) 16' x 8' high Cantilever slide gate set on 4" sq. Gate post.
(1) 24' x 8' High Auto Gate Vertical Lift Gate, (this gate can't have the defender pickets because of the lift and clearance to fence). There will be (4) holes core drilled in concrete.

TO INCLUDE:
(48) 8' High x 8' Wide 3 rail Industrial ornamental Steel fence panels, all mounting brackets and angle swivel brackets.
(3) 4" x 4" x 132" Can't Slide gate post, all set in concrete footers.
(12) 3" x 3" x 132" Steel End, corner and single gate post, all set in concrete footers.
(37) 2 ½" x 2 ½" x 132" Steel Line post, all set in concrete footers.
(1) 4' Clear opening x 8' High Single Gate to match fence, all heavy-duty hinges and gate closer.
(1) 16' Opening x 8' High Steel Cantilever Slide gate with all slide gate hardware and wide mouth gate latch.
(1) 24' Auto Gate Vertical Lift gate and operator set on a 4' x 7' x 3' Deep Gate operator slab. (all will be in the gate operation & Access Control section).
(4) Holes core drilled in concrete.
(1) Labor and equipment charge.

TOTAL: $ 59,610.00

Gate Operation

Fortress Fencing will furnish and install:

(1) CSL24U Slide Gate operator with all safety devises on concrete pad.
(1) Auto Gate Vertical Lift Gate with Operator with all safety devises.
(4) KPR2000 Keypad and card readers on Cemented Gooseneck stands.,
(4) 3" Pipe Bollards at goose neck stands.
(100) Fobs or Access Cards.
(6) Safety loops
(1) 600 LB Mag lock on 4' single gate.
This Access Control System will have an 1838 Controller that records entry and exit at all gates.

TO INCLUDE:
(1) CSL24U Slide Gate operator with battery backup, Operator concrete pad.
(4) KPR2000 keypad and card reader on cemented goose neck stands.
(6) Safety loops cut in asphalt and sealed with DOT sealant.
(1) Remote controlled access with (100) Fobs or Access Cards
(2) Photo beam safety devises.
(2) wireless safety edge systems.
(1) Door King 1838 Controller with (4) Tracker boards.
(1) 600lb Mag lock with Z bracket.
Labor Charge. **SUB-TOTAL: $ 23,000.00**

TOTAL: $ 82,610.00

RFID Reader, (bar code) ADD: $ 1,366.00, Bar code tags @ 5.00 ea.

Note: No Power to gate operators, No conduits., Fortress will supply all low voltage to key pads thru supplied conduits.

Due to steel and aluminum market volatility, our supplier material costs can change without notice and prices are extended based on limitations placed by our vendors. The escalation causes are beyond our control and are dictated by unpredictable market conditions are passed along to you as the customer.

Pricing excludes surveying and/or engineered as-builts, marking private utilities, grounding of fence, excavation in rock or concrete, clearing, grading, welding, ground sleeves, removal of digging spoils, core drilling, turf repair or seeding unless specifically listed above.

FENCE BUILDERS, INC.
Perimeter Access Control Technologies
1230 Old Salisbury Rd.
P. O. Box 5595
Winston-Salem, NC 27113-5595
www.fencebuildersinc.com
NCGC License # 69297
SCGC License # G116051
WS 788-9090 GSO 272-2200 HP 889-8959 Toll Free 800-334-1055 Fax 336-785-4508

FENCE BUILDERS INCORPORATED SINCE 1955

PACT Perimeter Access Control Technologies

To: City of Graham	**From: Don Richardson** drichardson@fencebuildersinc.com 336-817-0693c
Attn: Burke Robertson	**Date: 8/20/2020**
E-mail: brobertson@cityofgraham.com	**Phone: 336-570-6709 / 336-639-8139c**

Police Dept. Security Fence Proposal

Quantities:
390' o.a. x 8'h. Commercial grade black coated fence system with 95 opacity vision screen.
1- 4'x8' Pedestrian swing gate with electro-magnetic lock.
1- 16'x8' Automated enclosed track slide gate complete with slide gate operator, vehicle detection loop sensors, thru beam photo sensors, gate edge sensors necessary for UL-325 safe operation compliance.
1- 20'x8' TAW automated vertical pivot gate system complete with gate operator mechanism, vehicle detection loop sensors, thru beam photo sensors, gate edge sensors necessary for UL-325 safe operation compliance.

Fence Systems Estimated Costs for the above quantities:

- Chain Link Fence System w/o barb wire topper: $ 72,000.00
  8 ga finish (9 ga. core wire) x 2" mesh CL fence fabric, 1-5/8" o.d. S-40 top rail, 2-1/2" o.d. S-40 intermediate line posts @ 10" o.c., 3" o.d. S-40 terminal/ped gate posts, 4" o.d. S-40 slide gate posts, 3,000 psi concrete footers.

- 3-Strand barb wire topper: $ 2,500.00

- Industrial Grade Talon Aluminum picket fence system w/ curved topper: $ 105,800.00
  1" Sq press-point curved top pickets, 1-5/8" u-channel support rails, 3" Sq. x .093 line & terminal posts @ 6' o.c., 3,000 psi concrete footers.

- Industrial Grade Invincible Steel picket fence system w/ curved topper: $ 127,500.00
  1" Sq press-point curved top pickets, 1-3/4" u-channel support rails, 3" Sq. x 12. ga. line & terminal posts @ 8' o.c., 4" o.d. S-40 slide gate posts, 3,000 psi concrete footers.

- Access Control System: $ 10,000.00
  DKS 1838 access control panel, 2- DKS Tracker expansion modules, 3- HID proximity card Readers- approx. 4" read range, 1- pedestal mount at entry gate, 500'x 10 conductor low voltage wire, Low voltage surge suppression.

Exclusions:
Engineering, electrical, high & low voltage conduits to system equipment, sub terrain bore, trenching, tilt gate foundation, erosion control measures.

Thank you for this opportunity to provide our estimated cost proposal on the above. Please call or e-mail with any questions you may have or changes in scope.

Sincerely,
Don Richardson
Don Richardson
Fence Builders, Inc. / PACT

SEEGARS FENCE COMPANY
SERVING THE MID-ATLANTIC SINCE 1949
SPIRIT
SERVICE PROFESSIONALISM INITIATIVE RELATIONSHIPS INTEGRITY TEAMWORK

Celebrating over 71 Years!

P.O. Box 61378
Durham, NC 27715
Phone:919-489-5303
Fax:919-732-0767

CHAIN LINK · WOOD · ORNAMENTAL · PVC · ACCESS CONTROL · CUSTOM FABRICATION

Proposal Submitted To:	Date	**Bid # DUDU04943**
CITY OF GRAHAM Attn: Asst. Chief R. King	02/17/2022	
	Job Name POLICE DEPARTMENT BUDGET	
Street : PO DRAWER 357	Job Location 216 S. MAPLE ST, GRAHAM, NC	
City, State, and Zip Code GRAHAM, NC 27253	Fax Number --	Job Phone 336-570-6709

We hereby propose the following work:

OPTION #1 STEEL FENCE $90,683.00

FURNISH & INSTALL APPROXIMATELY 361 LF OF 7' AMERISTAR MONTAGE INDUSTRIAL INVINCIBLE FENCE.
PRICE INCLUDES 1-4' WALK GATE, 1-16' CANTILEVER SLIDE GATE AND 1-24' VERTICAL PIVOT GATE.
PRICE INCLUDES GATE OPERATORS ON DRIVE GATES WITH PHOTO EYES, SAFETY EDGE SENSORS, STAND ALONE CARD READERS WITH STAND AND KNOX KEY SWITCHES.
PRICE DOES NOT INCLUDES ACCESS CONTROL, HIGH VOLTAGE WIRING OR CONDUIT.

TO ADD PRIVACY SCREENING FABRIC TO THE BACK OF THE FENCE ADD $2162.00

OPTION #2 BLACK CHAIN LINK $49,253.00

FURNISH & INSTALL APPROXIMATELY 361 LF OF 8' BLACK CHAIN LINK FENCE.
PRICE INCLUDES 1-4' WALK GATE, 1-16' CANTILEVER SLIDE GATE AND 1-24' VERTICAL PIVOT GATE.
PRICE INCLUDES GATE OPERATORS ON DRIVE GATES WITH PHOTO EYES, SAFETY EDGE SENSORS, STAND ALONE CARD READERS WITH STAND AND KNOX KEY SWITCHES.
PRICE DOES NOT INCLUDES ACCESS CONTROL, HIGH VOLTAGE WIRING OR CONDUIT.

TO ADD PRIVACY SCREENING FABRIC TO THE BACK OF THE FENCE ADD $2162.00.

TO ADD 3 STRANDS OF BARBED WIRE TO TOP OF FENCE ADD $1662.00.

Initial:

Continued on Page 2 ....

Thank you for considering Seegars Fence Company for your fencing needs. We appreciate this opportunity. In order to expedite this project, we would like to make you aware of a few very important details:

1. Underground Wires and Public Utilities:

Seegars Fence Company will call underground locators for you. The locators generally mark all public utilities. If you have any "private" undergrounds you must inform our installers prior to digging. "Private" undergrounds include but are not limited to cables running to pools, satellite disks, storage buildings, sprinkler systems, wells, septic tanks, propane tanks and gas lines, etc. Hopefully, this will prevent needless repair bills for you.

2. Property Lines:

It is very important to have your property lines clearly marked. Our experience has taught us that it is not wise for you to guess about your property lines. If you have ANY doubt, we suggest that you employ a surveyor. It is normal practice for Seegars Fence Company to install your fence anywhere between 6 to 8 inches inside of your property line to avoid property disputes. If you the customer would like fence installed any closer than that it will be the responsibility of the property owner to show us where you would like the fence installed. **Note: If any fence has to be re-located due to property line disputes it will be the responsibility of the property owner to pay to have the fence re-located.** Your approval for fence location will be required.

3. Clearing Fence Lines:

Fence lines should be clear of all obstructions and debris prior to our arrival unless you have discussed removal with your Estimator/Project Manager. Extra charges may apply if we are required to clean your fence lines in order to install your fence.

4. Rock or Buried Obstacles:

Unless discussed with you by your Estimator/ Project Manager, your fence price does not include drilling/digging through rock or any other material that may require heavy equipment. When such obstacles are encountered, it may be necessary to adjust your fence layout or post spacing.

5. Restrictions and Permits:

Some areas we service have special restrictions related to fencing and also require permits in order to install a fence. In most cases these restrictions and permits are required within a city's planning and zoning area. For instance, most cities limit the height of your fence to four feet tall in your front yard and six feet elsewhere. It is your responsibility to contact your zoning officer to see if you must obtain a permit or if any special restrictions may apply. If you live in a subdivision it is your responsibility to learn of any covenants.

6. Construction:

Fences are usually graded to the overall contour of the job site. Sharp hills or dips may result in the fence being on the ground, in the ground, and sometimes above the ground. Gates in sloping areas may cause some opening under them. Please discuss ANY possible concerns with your Estimator/ Project Manager in advance.

7. Wood Fencing:

Any treated wood is subject to some degree of warpage, splitting, and cracking following installation. Inasmuch as we have no control over the above, the extent of our warranty concerning warpage, splitting, and cracking is to provide replacement boards or posts to you the customer. Our warranty does not include providing labor to replace such except those identified within 10 days following our final day of installation.

In submitting this proposal, it is assumed that there is no underlying ROCK or concrete on the property which will necessitate drilling or blasting, or any other unusual conditions involving extra labor in the erection of this fence and that the fence right of way will be marked by the owner or general contractor and will be clear, graded, and ready to receive the fence. If any of the above conditions are encountered, or any additions or changes are made by the customer, additional charges will be made at current market prices. It shall be the responsibility of the owner to advise workers of the location of any underground cables, lines, etc. If such are not marked properly, the owner assumes responsibility for them. Should an account not be paid as agreed, any cost of collection including interest and attorney's fees, etc. shall be paid by the customer.

Payment to be made as follows:

50% Deposit Balance Due Upon Completion

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to industry practices. Any alteration or deviation from above specifications involving extra costs, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Worker's Compensation and General Liability Insurance.

Acceptance of Proposal-By signing this proposal, you will be entering into a contract with Seegars Fence Company, Inc. of Durham. The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above. If proposal is submitted to a tenant of rental property, then the tenant represents that they are the authorized agent for the owner for the purposes of the contracted improvements to real property and is duly authorized to sign this contract. To Accept this proposal, please provide your initials at the bottom of Page 1 and sign/date Page 2.

Proposed By: JASON DANIELS, CFP

Customer Acceptance: _____

Date: _____

Note: This proposal may be withdrawn if not accepted within 10 days

E-589CI Affidavit of Capital Improvement

Form E-589CI, Affidavit of Capital Improvement, is generally required to substantiate that a contract, or a portion of work to be performed to fulfill a contract,is to be taxed for sales and use tax purposes as a real property contract with respect to a capital improvement to real property.

- This affidavit may not be used to purchase building materials, other tangible personal property, or digital property to fulfill a real property contract exempt from sales and use tax.
- A person who willfully attempts, or a person who aids or abets a person to attempt in any manner, to evade or defeat a tax imposed by the Sales and Use Tax Laws, or the payment thereof, shall be guilty of a Class H felony. If there is a deficiency or delinquency in payment of any tax due to fraud with intent to evade the tax, there shall be assessed a penalty equal to 50% of the total deficiency.

Section I. Single Use (Complete this section to issue the affidavit for a single capital improvement.)

A Owner, Tenant, or Real Property Contractor: CITY OF GRAHAM

Address: PO DRAWER 357

City: GRAHAM ST: NC ZIP: 27253

B Real Property Contractor (General Contractor or Subcontractor): Seegars Fence Company, Inc. of Durham

Address: P.O. Box 61378

City: Durham ST: NC ZIP: 27715

Describe capital improvement to be performed:

New Fence Installation

Project Name: POLICE DEPARTMENT BUDGET

Project Address: 216 S. MAPLE ST, GRAHAM, NC

City: GRAHAM ST: NC ZIP: 27253

I certify that, to the best of my knowledge, this affidavit is accurate and complete and that the transaction described to be performed by the Real Property Contractor (General Contractor or Subcontractor identified in box "B") shall be treated as a real property contract with respect to a capital improvement to real property for sales and use tax purposes.

Signature of Authorized Person: Title: Date:

Section II. Blanket Use (Complete this section execute a blanket affidavit.)

C Real Property Contractor

Address

City ST ZIP

D Real Property Contractor or Subcontractor)

Address

City ST ZIP

To be completed by the Real Property Contractor identified in Box C.

I certify that I am a Real Property Contractor who performs capital improvements to real property and all transactions with the real property contractor (subcontractor) identified in box "D" shall be treated as real property contracts with respect to capital improvements for real property for sales and use tax purposes.

Signature of Authorized Person: Title: Date:

GRAHAM
NORTH CAROLINA

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Lobby and Hallway Flooring Replacement

Description and Scope

Replace flooring in lobby and downstairs hallway

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

This flooring is the original flooring and in need of replacement.

Impact if Delayed/Alternatives

Safety issues related to cracked, missing and raised tiles.

Justification/Purpose

The lobby and downstairs hallway floors are the original floors and are in need of repair due to age. The floor tiles are cracking and showing their age.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	$ 28,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 28,000

Funding

General Fund	$ 28,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 28,000

Contact Person: Asst. Chief R. S. King

Department: Police (5100)

Capital Improvement Projects

City of Graham

5300-Fire Department

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		765,000	715,000	715,000	715,000	715,000	3,625,000
Request							
Fire Apparatus (Financed over 5 yrs)		280,000	280,000	280,000	280,000	280,000	1,400,000
Command Vehicle		50,000					50,000
Fire Station ($8 mill financed over 30 yrs)		435,000	435,000	435,000	435,000	435,000	2,175,000
							0
							3,625,000
Subtotal	0	765,000	715,000	715,000	715,000	715,000	

CITY OF GRAHAM NORTH CAROLINA

2022-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Quint Fire Apparatus

Description and Scope

This CIP project replaces a 2001 American LaFrance Fire Engine (E-20). E-20 was scheduled for replacement in 2021-22 but was put off for 1 year to be coordinated with the new fire station due to space limitations in the current station. GFD Replacement Schedule has Engine replacement at 20 years. The Quint apparatus would replace the engine to allow the city to maintain 2 aerials for the rapid growth of the city. This was also a recommendation in the fire station study. Recommendation to finance apparatus for 5 years.

Priority: High

Category: III. Expansion of Existing

History and Current Status

Engine 20 serves as a reserve engine but has exceeded the replacement schedule by 1 year due to the intent to build an additional fire station and current space limitations in the current fire station.

Justification/Purpose

Due to limited staffing the Quint Apparatus offers a multi-purpose vehicle that is sized similar to an engine but has aerial capabilities. With the rapid growth of 3 story apartments and million square foot warehouses the Quint offers GFD an apparatus that can function as an engine company or ladder company based on the immediate need.

Impact if Delayed/Alternatives

Replacement of future apparatus is spaced out based on apparatus age. Not replacing apparatus on a schedule only complicates future replacement cost and schedules.

Operating Impact/Other Comments

Fire apparatus over 10 years of tend to have higher maintenance cost and down time

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	27-28	Future
Planning/Design								
Purchase								
Construction								
Equipment		$280,000	$280,000	$280,000	$280,000	$280,000		
Other								
TOTAL PROJECT COSTS	$	$ 280,000	$280,000	$280,000	$280,000	$280,000	$ -	$ -

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	27-28	Future
General Fund								
General Obligation Bonds								
Grants								
Other – Finance for 5 years		1,300,000						
TOTAL FUNDING SOURCES		$1,300,000						

CITY OF GRAHAM NORTH CAROLINA

2022-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Command Vehicle - SUV

Description and Scope

This CIP project replaces the current 2008 Command Vehicle used by the Fire Chief. The 2008 Command Vehicle will be moved to the permanent On-Call Officer staff vehicle. On-Call Officer is a new program that assigns paid/volunteer officers to on-call duties for after hours and weekends to relieve the fire chief from responding to all calls 24/7. On-Call Officer is assigned a vehicle for command responsibilities.

Priority: High

Category: III. Expansion of Existing

History and Current Status

Fire Chief is assigned a staff vehicle that is used for response and incident command responsibilities. Current vehicle is a 2008 Tahoe that was purchase used from the City of Greensboro. Current Command Vehicle will be assigned to Officer On-Call.

Justification/Purpose

The On-Call Officer program has been a very successful program since its start in mid-2021. The one piece that is missing from the program is the assigned vehicle. Currently this is a shared vehicle with the Fire Inspector. From time to time this has caused a scheduling conflict with inspections.

Impact if Delayed/Alternatives

Currently the on-call officer shares a vehicle with the fire inspector. This can cause scheduling issues with inspections.

Operating Impact/Other Comments

Scheduling conflicts with fire inspections due to sharing a vehicle

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	27-28	Future
Planning/Design								
Purchase								
Construction								
Equipment		$ 50,000						
Other								
TOTAL PROJECT COSTS	$	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	27-28	Future
General Fund		$ 50,000						
General Obligation Bonds								
Grants								
Other (Financing)								
TOTAL FUNDING SOURCES	-	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF GRAHAM NORTH CAROLINA

2022-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Satellite Fire Station

Description and Scope

This CIP project includes the construction of a satellite fire station in the southern part of the city. Programming has been occurring to determine the size of the station. Current projections have the square footage at 15,233. This station will be the main training station and will include training props inside the station and a classroom/community room for conducting training sessions and hosting regional meetings and trainings. This station also includes a police substation and will serve as a vaccination site, if needed.

Priority: High

Category: III. Expansion of Existing

History and Current Status

A satellite fire station as been discussed for decades in our city. With the rapid growth it is time to put fire department resources in the areas of growth to meet call volume demands and response time standards of NFPA 1710.

Justification/Purpose

As the city continues to grow it is necessary to build out fire stations to meet the growing demands and coverage areas. Currently the GFD operates out of 1 fire station that is no longer centrally located in the city. The growth is extending southeast and southwest without a fire station and personnel to handle the calls for service within the recommend 4 minutes according to NFPA 1710. As noted above, the police department will have a satellite office at this location to allow police officers to stay in the area they are assigned to for reporting and investigations.

Impact if Delayed/Alternatives

Fires double in size every minute. Without a staffed satellite station we are faced with more dangerous situations due to travel time. Longer travel times also create an environment where the apparatus driver will try to make up time by driving faster and in some cases carelessly to make up time.

Operating Impact/ Other Comments

A satellite station allows us to meet call demands and provide services based on current national standards

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	27-28	Future
Planning/Design								
Purchase								
Construction								
Equipment		$435,000	$435,000	$435,000	$435,000	$435,000	$435,000	$435,000
Other								
TOTAL PROJECT COSTS	$	$ 435,000	$435,000	$435,000	$435,000	$435,000	$435,000	$435,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	27-28	Future
General Fund								
General Obligation Bonds								
Grants								
Other – Finance for 30 yrs		$8,000,000						
TOTAL FUNDING SOURCES	-	$8,000,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Projects

City of Graham

5400-Inspections P/Z

Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal	304,000	148,000	0	0	0	452,000
Request						
Large Format Plotter/Printer	4,000					4,000
Development Ordinance Rewrite	100,000	100,000				200,000
Comprehensive Plan Update	150,000					150,000
Inspections Vehicle	50,000					50,000
Planning Vehicle		48,000				48,000
						0
						452,000
Subtotal 0	304,000	148,000	0	0	0	

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Large Format Plotter/Printer

Description and Scope

Staff would like to purchase a large format plotter/printer to allow us to print and/or scan large documents up to 36" wide into digital format with a projected one-time cost of $3,000 and upkeep costs of approximately $1,000 a year for paper, ink, and support.

Justification/Purpose

This will help to further the departmental priorities of reducing waste, clutter, and prioritizing digital plan review for easier long-term records retention.

Priority: High

Category: IV. New Program

History and Current Status

The Planning Department is trying to slowly transition to digital plan review to help reduce costs for developers and engineers, but also to make the process more convenient based on the realities of COVID-19. As we continue to try to eliminate paper waste and storage, this printer would be a huge benefit in reaching this goal.

Impact if Delayed/Alternatives

We continue to face space limitations at City Hall for storage of large format plans and documents. Additionally, high staff turnover has made filing inconsistent and has created major challenges for staff trying to locate important documents.

Operating Impact/Other Comments

This printer will allow for quicker and easier response to open records requests and increase public transparency.

Cost

	Total Cost
Planning/Design	
Purchase	$ 3,000
Construction	
Equipment	$ 1,000
Other	
TOTAL PROJECT COSTS	$ 4,000

Funding

General Fund	$ 4,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 4,000



Contact Person: Justin Snyder, Planning Director

Department: Inspections and Planning/Zoning (54

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Unified Development Ordinance

Priority: High

Category: I. Health/Safety/Welfare

Description and Scope

Hire a consultant to meet with stakeholders and create a new Unified Development Ordinance (UDO) to integrate zoning and subdivision regulations. Half to be budgeted 2022-2023, half for 2023-2024 since the project is expected to take a year or more to complete.

History and Current Status

The current DO has large portions unchanged from the 1950's, and was last rewritten in 1999. More than 253 amendments have been written since 1998, which is the sign of a failing document.

Justification/Purpose

The current ordinance (DO) has so many areas that contradict each other that it makes it nearly impossible for staff to provide the community with exemplary service in a timely manner. Numerous rewrites over the last 20 years have resulted in a hodge-podge with scattered references to development types throughout various chapters. There are too many references to should, may, if possible, etc. that make enforcement difficult. The current ordinance has not been able to anticipate the growing needs of the community and its desires for amenities, and the balance of growth vs. protection of surrounding neighborhoods.

Impact if Delayed/Alternatives

As the City continues to face increasing development pressures, the lack of a comprehensive UDO leads to less efficient infrastructure allocation, land use incompatibilities, minimal amenities, and lack of protection for residents from growth pressures.

Operating Impact/Other Comments

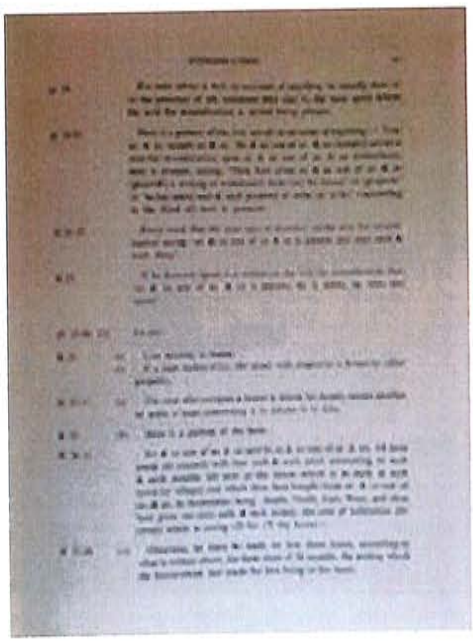
A UDO that is more reader-friendly, is easily searchable, and will be better integrated with the website will require less staff interpretation, less staff time, and in the long run, far less operational impacts. It will also create the types of development patterns that the City is attempting to attract.

Cost

	Total Cost
Planning/Design	$ 200,000
Purchase	
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 200,000

Funding

General Fund	$ 200,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 200,000



Contact Person: Justin Snyder, Planning Director

Department: Inspections and Planning/Zoning (54

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Future Land Use Plan Update

Priority: High

Category: I. Health/Safety/Welfare

Description and Scope

Hire a consultant to meet with stakeholders and create an updated Future Land Use Plan. Half to be budgeted 2022-2023, half for 2023-2024 since the project is expected to take a year or more to complete. This plan would ideally be adopted concurrently with a new Unified Development Ordinance.

History and Current Status

The current future land use plan was created in 2015. The plan needs to be updated to reflect changing political priorities and to better reflect Graham's growth and development patterns to allow the City Council to make sound land use decisions.

Justification/Purpose

The current future land use plan projects growth to 2035, but it did not anticipate the type or level of growth that Graham has experienced over the past 10 years. As such, many of the recommendations are outdated, planning principles have changed, and the City's priorities have changed. State law requires this plan to be updated regularly because it is the plan that all land use decisions are typically based upon.

Impact if Delayed/Alternatives

This plan is required to be updated regularly by state law. This has been interpreted to mean every 5-10 years, and realistically, this type of plan should never become more outdated than 10 years based on so many unforeseen social, economic, and political circumstances.

Operating Impact/Other Comments

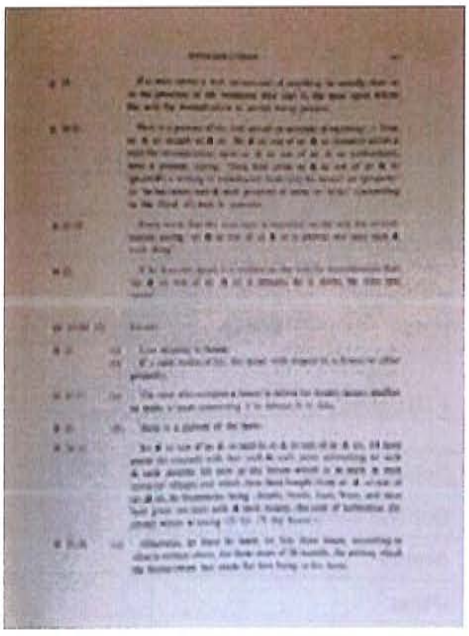
This plan is one of the essential documents for the City to plan its future development patterns. A solid, updated plan will allow staff and City Council to make more defensible decisions on land use in the City.

Cost

	Total Cost
Planning/Design	$ 150,000
Purchase	
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 150,000

Funding

General Fund	$ 150,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 150,000



Contact Person: Justin Snyder, Planning Director

Department: Inspections and Planning/Zoning (54

GRAHAM
NORTH CAROLINA

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: INSPECTIONS 4x4 SUV

Description and Scope

4x4 SUV for inspector

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

A 4x4 vehicle has proven to be extremely valuable on the job site and the current vehicle needing replacement has started accumulating higher costs for repairs.

Impact if Delayed/Alternatives

We will continue to be limited in our ability to access muddy sites or sites with steep terrain. This limits our ability to provide developers with timely service.

Operating Impact/Other Comments

Current truck can be used by other departments at city hall.

Justification/Purpose

To provide a vehicle that can access all areas of the project site.

Cost

	Total Cost
Planning/Design	
Purchase	$ 50,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 50,000

Funding

General Fund	$ 50,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 50,000



Contact Person: Jimmy Lloyd, Inspections Director

Department: Inspections and Planning/Zoning (54

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Planning vehicle

Priority: Medium

Category: I. Health/Safety/Welfare

Description and Scope

Purchase a 4-wheel drive vehicle to access job sites for meetings, inspections, and enforcement. Would also double as a vehicle for conferences, training, errands, and site visits.

History and Current Status

We currently use non-4-wheel drive vehicles when they are available. If not available, we have to use our own personal transportation.

Justification/Purpose

Planning currently does not have a dedicated vehicle for use solely by the department. With the influx of development activity, we are being called out to job sites more often, which necessitates a vehicle that can access multiple terrains. We also put out signs. Using personal vehicles for professional use creates a liability for us.

Impact if Delayed/Alternatives

We will continue to be limited in our ability to access muddy sites or sites with steep terrain. This limits our ability to provide developers with timely service.

Operating Impact/Other Comments

Beyond the one-time purchase, the fiscal impacts would be limited to insurance, maintenance, and fuel.

Cost

	Total Cost
Planning/Design	$ 0
Purchase	$ 48,000
Construction	
Equipment	
Other	$ 2,000
TOTAL PROJECT COSTS	$ 50,000



Funding

General Fund	$ 48,000
General Obligation Bonds	
Grants	
Other	$ 2,000
TOTAL FUNDING SOURCES	$ 50,000

Contact Person: Justin Snyder, Planning Director

Department: Inspections and Planning/Zoning (54

Capital Improvement Projects

City of Graham

5600-Streets & Highways

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		1,386,000	964,500	1,498,500	2,100,000	1,618,000	7,567,000
Request							
Marshall, Travora, Pomeroy Storm Drain Project		85,000	85,000	500,000	1,200,000	400,000	2,270,000
Hydraulic Hammer		26,000					26,000
Truby Drive Repair Design			9,500				9,500
Wheel Loader						293,000	293,000
Pedestrian Sidewalks		100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing		725,000	750,000	775,000	800,000	825,000	3,875,000
Accubatch Brine Maker		40,000					40,000
Tandem Dump Truck		225,000					225,000
Mini Excavator		165,000					165,000
Public Works Asphalt Repair and Resurface		20,000	20,000	123,500			163,500
							0
							7,567,000
Subtotal	0	1,386,000	964,500	1,498,500	2,100,000	1,618,000	

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Marshall, Travora, Pomeroy St Storm Drain Project

Description and Scope

To repair old and failing storm drains and repave the affected streets. Initial engineering is surveying both above and below ground, stormwater modeling and preliminary Engineering. Phase two of engineering is for final design/permitting. Cost estimates at this point are very rough,preliminary engineering needs to be completed to obtain more accurate estimate.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The pipe under Marshall St. is showing signs of starting to fail. The culvert under Travora St is in need of replacement. Pomeroy St has been patched many times and is in need of replacement. AWCK has done flow study and cost estimate.

Justification/Purpose

Marshall Street is a galvanized metal pipe like what was on Eastway Lane that is over 40 years old. The pipe is starting to fail and the road is settle over the pipe and the pipe is undersized. It is connected to the storm drain under Travora St. This box culvert is also undersized and has water and sewer lines running through the middle of the box. We camera-ed the box culvert and provided DVD to AWKC to inspect the structure to see what alternatives we have. There recommendations were to replace with new culvert is more cost effective than repairs and adding additional piping to handle excess flow. The Pipes under Pomeroy St are in need of replacing as well. We have made many patches on Pomeroy to keep it safe. This will pass more water to the undersized box culvert under Travora St. With the Peak Resources facility adding impervious surface to this drainage area the need is greater.

Impact if Delayed/Alternatives

The amount of life left in the storm drain system is unknown. If the project is delayed to long the road will become unsafe and have to be closed to through traffic until it can be replaced. The estimate is figured contracting the project out. We may be able to do the work with City forces to reduce the cost. We can do the project in phases to spread the cost over several years.

Operating Impact/Other Comments

The Streets in the affected area need to be repaved. The cost estimate for Travora St from Pomeroy St to Marshall St and Marshall St from Parker to Hill St. and Pomeroy St from Parker to Hill is $250,769.06. By doing the project in phases the paving cost can be handled through the annual paving budget. As the engineering has not been completed construction costs are an estimate.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design	$ 8,916	$ 85,000	$ 85,000				
Purchase							
Construction				$ 500,000	$ 1,200,000	$ 400,000	
Equipment							
Other							
TOTAL PROJECT COSTS	$ 8,916	$ 85,000	$ 85,000	$ 500,000	$ 1,200,000	$ 400,000	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund	$ 8,916	$ 85,000	$ 85,000	$ 500,000	$ 1,200,000	$ 400,000	
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 8,916	$ 85,000	$ 85,000	$ 500,000	$ 1,200,000	$ 400,000	$ 0

Contact Person: Rod Payne

Department: Streets and Highways (5600)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Mini Excavator

Description and Scope

Compact excavator with hammer to replace Volvo Excavator with smaller unit with rubber tracks pads for running on asphalt.

Justification/Purpose

The City had a 235 Volvo Excavator that due to obsolete parts could not be repaired and was sold. This would be to replace that unit. This would be a smaller excavator with rubber pads.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The 2000 year model Volvo excavator was sold due to part obsolescence. We tried to have unit repaired in-house at Volvo and Gregory Poole.

Impact if Delayed/Alternatives

Will have to rent when needed if available when needed.

Operating Impact/Other Comments

Excavators are more efficient than backhoes especially when doing road repair. Due to their design they allow dig out and loading with closing the whole road.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 165,000
Other	
TOTAL PROJECT COSTS	$ 165,000



Funding

General Fund	$ 165,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 165,000

Contact Person: Rod Payne

Department: Streets and Highways (5600)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Truby Dr. Repair Design

Description and Scope

Truby Dr. is concrete road that serves as the only entrance to Flying -J diesel pumps with average traffic of 80 trucks per hour coming in and out. The field condition study has been conducted. There needs to be a design study for maximum design life for best value and design project and obtain NCDOT approval. Final design will determine construction cost.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The road is over 20 years old. The concrete is failing. ECS has done soil testing and AWCK is working on engineering options.

Impact if Delayed/Alternatives

The road will continue to degrade allowing water in to the sub-grade and increase repair cost. AWCK is researching options to reduce cost with the highest life cycle. Those studies are not complete. Checked with DOT about allowing Flying J to put a entrance into there parking lot to reduce the heavy truck traffic on

Justification/Purpose

To repair the failing concrete road beside Flying J. This road is the entry to the fuel pumps for trucks. Due to the very high volume of heavy truck traffic the road is starting to fail. There are other business on this road and is there only access.

Operating Impact/Other Comments

Truby Dr is a very high traffic road. It was estimated at over 80 trucks per hour. The repair of this road will require closing the road. A temporary entrance will be required to keep the fuel pumps open. We have no cost estimates at this time but believe that the cost will exceed the annual paving budget.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design	$ 13,127		$ 9,500				
Purchase							
Construction							
Equipment							
Other							
TOTAL PROJECT COSTS	$ 13,127	$ 0	$ 9,500	$ 0	$ 0	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund	$ 13,127		$ 9,500				
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 13,127	$ 0	$ 9,500	$ 0	$ 0	$ 0	$ 0

Contact Person: Rod Payne

Department: Streets and Highways (5600)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Pedestrian Sidewalks

Description and Scope

Install walking paths in various parts of the City as identified in the Pedestrian Plan.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Currently have projects in progress waiting on easements to move forward.

Impact if Delayed/Alternatives

Justification/Purpose

Pedestrian Transportation Plan. Walking paths are necessary as to connect citizens to recreational, social and commercial areas.

Operating Impact/Other Comments

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

Contact Person: Rod Payne

Department: Streets and Highways (5600)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Public Works Asphalt Repair/Resurface

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

Repair, BST and resurface Public Works.

History and Current Status

No written record has been found of last date lots was resurfaced, but according to retirees it is more that 30 years. Repair, BST and resurface Public Works. Picture shows current status.

Impact if Delayed/Alternatives

Cost of repair will increase every year due to continued deterioration and increasing cost of asphalt.

Justification/Purpose

The asphalt parking lots and drive isles are way past due for resurfacing and are failing. Project is split over two years with repair in year one so City crew can work on it as time allows to save money. Paving the following year.

Operating Impact/Other Comments

The asphalt has performed well considering all the truck traffic on a daily basis, but it well beyond its design life.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction		$ 20,000	$ 20,000	$ 123,500			
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 20,000	$ 20,000	$ 123,500	$ 0	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund		$ 20,000	$ 20,000	$ 123,500			
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 20,000	$ 20,000	$ 123,500	$ 0	$ 0	$ 0

Contact Person: Rod Payne

Department: Streets and Highways (5600)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Hydraulic Hammer

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

Hydraulic hammer to be installed on Mini Excavator.

History and Current Status

Aging hammer that has been rebuilt once before. Showing significant wear while being shared by multiple departments.

Justification/Purpose

Increase in job productivity when busting through thick asphalt and concrete. Makes pieces smaller so that other equipment can pick up to load in a safe manner.

Impact if Delayed/Alternatives

If break down occurs crews will have to resort to handheld air hammers resulting in more manpower and decreased productivity.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 26,000
Other	
TOTAL PROJECT COSTS	$ 26,000



Funding

General Fund	$ 26,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 26,000

Contact Person: Rod Payne

Department: Streets and Highways (5600)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Street Resurfacing

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

To run an effective street maintenance program to improve street conditions, reduce cost and improve safety.

History and Current Status

Our street survey recommends paving 4 miles to achieve a 15 year paving cycle. We currently have been paving a little more than a mile a year in the last 20 years. We are working towards a 20 year life cycle on new construction to help alleviate back log.

Impact if Delayed/Alternatives

Already aged streets will continue to deteriorate causing potholes and alligator cracking allowing moisture into sub-grade resulting in extensive and expensive repairs.I

Justification/Purpose

At current asphalt and labor prices it cost about $220,000.00 per mile of 31' BOC road with minor repairs included and 4 miles about $880,000.00. Narrower roads will be less and wider roads more. A dollar of timely maintenance spent today will save three dollars just a few years later. We are trying to reach 4 miles a year.

Operating Impact/Other Comments

Sufficient funding of street maintenance program reduces crew time spent repairing streets and reduces long term cost of street repair and reconstruction. Increasing funding each year to help keep up with inflation.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction		$ 725,000	$ 750,000	$ 775,000	$ 800,000	$ 825,000	$ 850,000
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 725,000	$ 750,000	$ 775,000	$ 800,000	$ 825,000	$ 850,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund		$ 725,000	$ 750,000	$ 775,000	$ 800,000	$ 825,000	$ 850,000
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 725,000	$ 750,000	$ 775,000	$ 800,000	$ 825,000	$ 850,000

Contact Person: Rod Payne

Department: Streets and Highways (5600)

GRAHAM
NORTH CAROLINA

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Tandem Dump Truck

Description and Scope

Tandem Dump Truck with snow plow and salt spreader to replace 1998 International.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The truck is currently a front line truck.

Justification/Purpose

The truck is used to haul dirt, rock, asphalt, brush/storm debris and move equipment and it is used in snow plan. The truck is 24 years old and has some dependability issues.

Impact if Delayed/Alternatives

With the age of the truck and the amount of usage the cost per mile to operate has increased. The City could contract trucking for day to day operation for planned projects like milling/paving. This does not address snow/emergency situations when you may not be able to hire a truck to meet the City's needs.

Operating Impact/Other Comments

The need for dependable equipment is amplified in snow removal/emergency and recovery response. City crews are stretched thin during those situations. When equipment breaks down the recovery and repair pulls need resources from the effort.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment		$ 225,000					$ 225,000
Other							
TOTAL PROJECT COSTS	$ 0	$ 225,000	$ 0	$ 0	$ 0	$ 0	$ 225,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund		$ 225,000					$ 225,000
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 225,000	$ 0	$ 0	$ 0	$ 0	$ 225,000

Contact Person: Rod Payne

Department: Streets and Highways (5600)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

GRAHAM
NORTH CAROLINA



Project Title: Accubatch Brine Maker

Description and Scope

Semi automated system will allow Street Department to make 800 gallons of brine efficiently in 20 Minutes and up to 2400 gallons per hour with less man hours.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Currently a vat with numerous pumps along with the aid of personnel agitating water over salt.

Impact if Delayed/Alternatives

Justification/Purpose

Current method of making Brine is labor intensive and takes 2.5 hr to make 1000 gallons of brine. During average winter weather event it takes about 35 hours with 3 employees to make enough brine for priority streets and City facilities. Often due to the nature of weather forecasting we only have a 24 hr window.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 40,000
Other	
TOTAL PROJECT COSTS	$ 40,000

Funding

General Fund	$ 40,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 40,000

Contact Person: Rod Payne

Department: Streets and Highways (5600)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Wheel loader

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

Wheel loader to replace John Deere.

History and Current Status

The loader has been in the inventory since 2005 and is currently in service.

Impact if Delayed/Alternatives

If the unit were to go down and parts were not available to repair, it would lead to unacceptable outcomes on snow removal or disaster/recovery efforts. At that time would be a High priority and Category 1.

Justification/Purpose

Wheel loader to replace 2005 John Deere Wheel loader.

Operating Impact/Other Comments

The loss of the loader on the day to day operation of the City would be an inconvenience and at times a major inconvenience but manageable. In emergency situations it is a necessity.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction						$ 293,000	
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 293,000	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund						$ 293,000	
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 293,000	$ 0

Contact Person: Rod Payne

Department: Streets and Highways (5600)

Capital Improvement Projects

City of Graham

5800-Sanitation

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		0	0	340,000	340,000	430,000	1,110,000
Request							
Automated Garbage Truck Replacement				340,000	340,000		680,000
Rear Loading Refuse Truck Replacement						230,000	230,000
Knuckle Boom Truck						200,000	200,000
							0
							1,110,000
Subtotal	0	0	0	340,000	340,000	430,000	

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Automated Garbage Truck

Description and Scope

Truck and chassis with a 28yd high compaction body that utilizes an automated arm to collect 96 gallon waste containers.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

The previous cycle for replacement of trucks was every 5 years. After analyzing operating efficiency it has been increased to every 7 years.

Impact if Delayed/Alternatives

Results in our ability to collect garbage efficiently. Yields very expensive maintenance cost ranging from $5,000-$30,000 and increased down time.

Justification/Purpose

Removing solid waste from our community in a timely matter helps protect the safety and health of the citizens. Will serve as a frontline truck used in the daily collection of approximately 600 waste containers. In a four day work week, it will collect approximately 2400 residents effectively.

Operating Impact/Other Comments

Increases efficiency and the average annual maintenance cost ranges from $1,000-$30,000.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment				$ 340,000	$ 340,000		
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 340,000	$ 340,000	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund				$ 340,000	$ 340,000		
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 340,000	$ 340,000	$ 0	$ 0

Contact Person: Burke Robertson

Department: Sanitation (5800)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Rear Loading Refuse Truck

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

Truck and chassis with a 28yd high compact body used to pick up solid waste and vegetative debris.

History and Current Status

Will replace a rear loader that was purchased in 2007.

Justification/Purpose

Will serve as a frontline truck in the daily operation of removing vegetative debris, downtown solid waste and weekly bulk item pickup.

Impact if Delayed/Alternatives

A delay yields costly maintenance because current truck is old and warn. This results in significant down time and decreases our ability to remove waste in a timely matter. Maintenance cost range from $5000-$25000.

Operating Impact/Other Comments

Increases efficiency and the average annual maintenance cost ranges from $1000-$3000.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction						$ 230,000	
Equipment							
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 230,000	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund						$ 230,000	
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 230,000	$ 0

Contact Person: Burke Robertson

Department: Sanitation (5800)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Knuckle Boom Truck

Description and Scope

Knuckle Boom Truck for replacement of existing truck.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

To replace our current knuckle boom which is a 2014.

Impact if Delayed/Alternatives

Justification/Purpose

Sanitation uses knuckle boom trucks to allow one employee to load and haul bulk brush and large furniture like mattresses and couches. We also use to move snow piles from downtown. Some models offer the ability to service yard waste cans as well. This option would be very beneficial with all the residential growth.

Operating Impact/Other Comments

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment						$ 200,000	
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 200,000	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund						$ 200,000	
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 200,000	$ 0

Contact Person: Burke Robertson

Department: Sanitation (5800)

Capital Improvement Projects

City of Graham

6200-Recreation

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		302,000	5,595,375	390,000	336,000	18,307,125	24,930,500
Request							
Multi-purpose Fields			4,716,250				4,716,250
Baseball/Softball Complex						4,892,750	4,892,750
Amphitheater						2,145,000	2,145,000
Recreation Center at GRP						10,759,375	10,759,375
Graham Regional Park Land Acquisition		150,000					150,000
Graham Regional Mountain/Hiking Trail			100,000				100,000
Rec Center Painting		15,500					15,500
Mini Bus w/ Lift			76,000				76,000
Streaming Video at Cooke Park Fields				20,000			20,000
Arts Council Interior Painting						10,000	10,000
GRP- Splash Park				350,000			350,000
Graham Rec Center Gym Floor Replacement		125,500					125,500
GRP- Shelter #2					225,000		225,000
Rec Center Roof Joint		6,000					6,000
Activity Bus					111,000		111,000
GRP- Shelter #3 and #4						500,000	500,000
GRP Waterline 5,000 l.f @ 12"			703,125				703,125
Arts Council Exterior Painting				20,000			20,000
Alamance Arts Garden Renovation		5,000					5,000
							24,930,500
Subtotal	0	302,000	5,595,375	390,000	336,000	18,307,125	

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Multi-purpose Fields @ Graham Regional Park

Description and Scope

Playing fields with irrigation, bleachers/fencing, scoring towers/concessions/restrooms/storage, fenced playground, road access/parking, sidewalks/paved paths/trails, lighting/scoreboards/signage/landscaping, rough grading/clearing/grubbing, storm-water treatment/erosion control, water service, sewer service and planning/engineering.

Justification/Purpose

A complex featuring multi-purpose fields is the most immediate need of the GRPD. We currently offer two seasons of youth soccer and continue to grow flag football. We also operate two seasons of lacrosse. All of these programs could benefit from a multi-purpose field complex.

Priority: High

Category: III. Expansion of Existing

History and Current Status

The soccer program has grown to 300+ players per season (spring, fall) which equates to approximately 90 games. Nearly all practices and games are held on the outfields of current baseball/softball fields. This creates tremendous pressure to maintain fields in ideal playing conditions. The flag football program has grown to 60+ participants while the lacrosse program has 50 participants per seasons.

Impact if Delayed/Alternatives

If the limited outfield space must continue to serve the soccer program, participant numbers may be capped to restrict the number of teams in order to restrict the number of games played per season.

Operating Impact/Other Comments

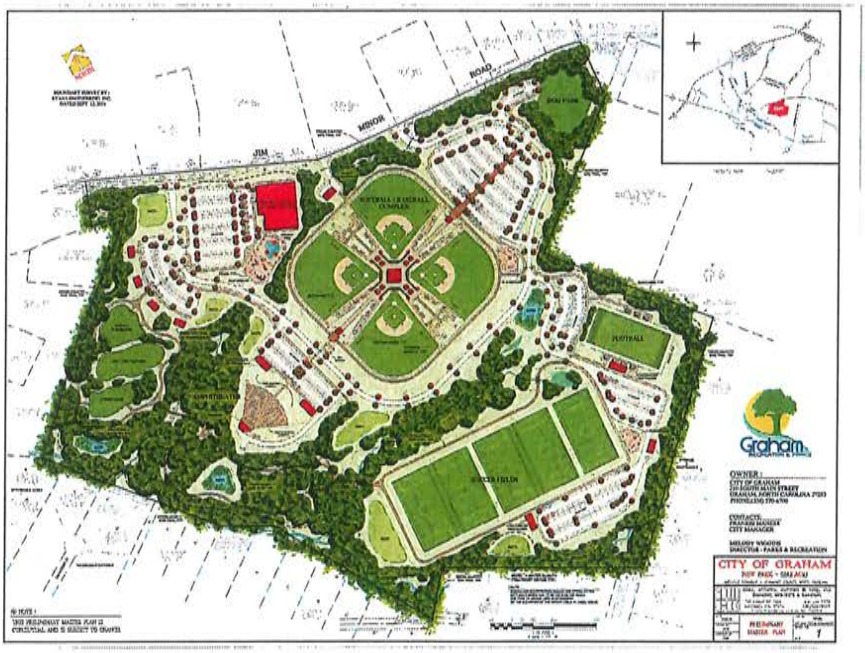
Repair and general maintenance of fields will continue to require high labor hours and costs. Instead, labor costs could be spent on a new facility which has the potential to host tournaments which would generate revenue for Graham and the surrounding area.

Cost

	Total Cost
Planning/Design	$ 471,625
Purchase	
Construction	$ 3,364,625
Equipment	$ 880,000
Other	
TOTAL PROJECT COSTS	$ 4,716,250

Funding

General Fund	$ 4,716,250
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 4,716,250



Contact Person: Brian Faucette, GRPD Director

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Baseball/Softball Complex @ Graham Regional Park

Priority: Low

Category: III. Expansion of Existing

Description and Scope

Four playing fields with irrigation, bleachers, fencing, scoring tower, concessions, restrooms, storage, parking, sidewalks/paved paths, lighting, scoreboards, signage, landscaping, rough grading, clearing/grubbing, stormwater treatment/erosion control, water service, sewer service and planning/engineering.

History and Current Status

Impact if Delayed/Alternatives

Justification/Purpose

A complex featuring four fields will increase capacity for the GRPD to add baseball and softball participants. The complex will also create revenue opportunities for the City of Graham through tournament play.

Operating Impact/Other Comments

Operating expenses will increase in order to program and maintain the facility.

Cost

	Total Cost
Planning/Design	$ 489,375
Purchase	
Construction	$ 2,578,375
Equipment	$ 1,825,000
Other	
TOTAL PROJECT COSTS	$ 4,892,750

Funding

General Fund	$ 4,892,750
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 4,892,750



Contact Person: Brian Faucette, Recreation & Parks Director

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Amphitheater @ Graham Regional Park

Priority: Low

Category: IV. New Program

Description and Scope

Construct an outdoor amphitheater to host concerts and theatrical performances.

History and Current Status

Impact if Delayed/Alternatives

Justification/Purpose

An amphitheater will add a facility to GRP that will host cultural arts programs such as concerts and theater performances. These could be GRPD programs or programs from outside organizations renting the facility.

Operating Impact/Other Comments

Operating expenses will increase in order to program the facility.

Cost

	Total Cost
Planning/Design	$ 214,500
Purchase	
Construction	$ 1,512,500
Equipment	$ 418,000
Other	
TOTAL PROJECT COSTS	$ 2,145,000

Funding

General Fund	$ 2,145,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 2,145,000



Contact Person: Brian Faucette, GRPD Director

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Graham Regional Park Land Acquisition

Priority: Low

Category: III. Expansion of Existing

Description and Scope

Purchase land adjacent to Graham Regional Park.

History and Current Status

Impact if Delayed/Alternatives

Justification/Purpose

Additional acreage would allow for future growth at Graham Regional Park. Future growth could include additional athletic fields and/or parking.

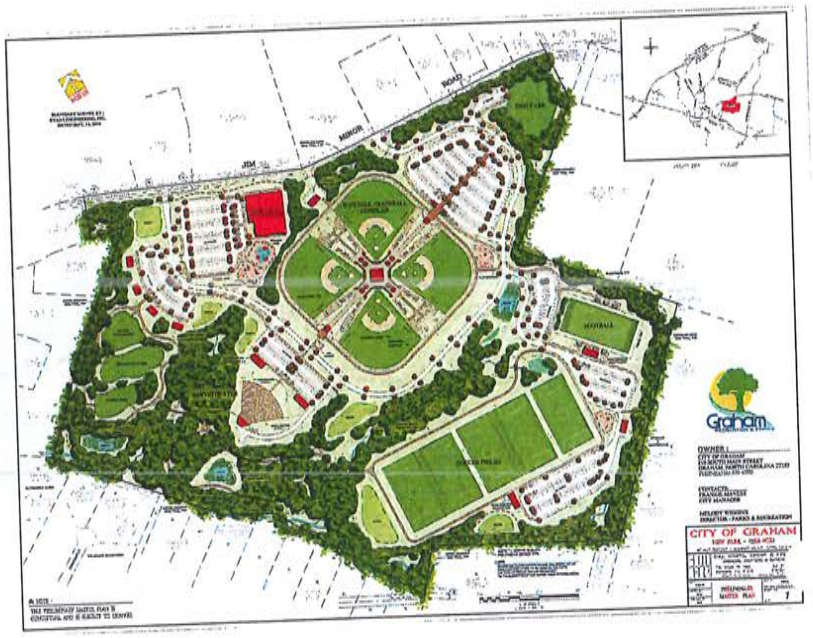
Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	$ 150,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 150,000

Funding

General Fund	$ 150,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 150,000



Contact Person: Brian Faucette, Recreation & Parks Director

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Mountain Bike/Hiking Trail @ Graham Regional Park

Priority: Medium

Category: IV. New Program

Description and Scope

This project is another part of the Graham Regional Park build. The perimeter hike/bike trail is a natural, single track trail and part of the original design of the park. The facility would include support services such as a service stand with a bottle fill water fountain.

History and Current Status

This is part of the original design of Graham Regional Park.

Justification/Purpose

This trail would bring another dimension to Graham Regional Park and with it, a host of new users to the area.

There are currently a few bike riders that use the paved track, however this would be more of a mountain bike trail through the perimeter buffer of the park.

Impact if Delayed/Alternatives

No significant impact; bike riders could continue to use the existing paved trail.

Operating Impact/Other Comments

No additional programming staff would be needed to operate the facility. Some resources and time of the Parks Maintenance Division will be directed to for the maintenance of the trail.

Cost

	Total Cost
Planning/Design	$ 20,000
Purchase	
Construction	$ 75,000
Equipment	$ 5,000
Other	
TOTAL PROJECT COSTS	$ 100,000



Funding

General Fund	$ 100,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 100,000

Contact Person: Brian Faucette, GRPD Director

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Recreation Center & Splash Pad @ Graham Regional Park

Description and Scope

Includes 35,000 sq foot recreation center, splash pad, parking, sidewalks, lighting/signage/landscapping, grading/clearing/grubbing, stormwater treatment/erosion control, water service, sewer service and planning/engineering costs.

Priority: Medium

Category: IV. New Program

History and Current Status

In order to accommodate the current basketball program, the city contracts with ABSS to use the Ray St. Gym due to increase gym capacity to meet the needs of the popular program.

Impact if Delayed/Alternatives

GRPD will continue to contract with ABSS to use the Ray St. Gym to increase capacity to adequately serve the basketball program.

Justification/Purpose

A new Center will provide adequate gym space to expand the basketball and day camp programs. It would also provide another revenue generating opportunity through rentals to the community and by hosting tournaments.
The Splash Pad adds a water feature which is being requested by the public.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	$ 1,075,938
Purchase	
Construction	$ 9,683,438
Equipment	
Other	
TOTAL PROJECT COSTS	$ 10,759,376

Funding

General Fund	$ 10,759,376
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 10,759,376



Contact Person: Brian Faucette, GRPD DIrector

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Water/Sewer Lines for Graham Regional Park

Description and Scope

Install 5,000 l.f. of 12" water line to supply Graham Regional Park - $625,000

Install 3,000 l.f. of 12" sanitary sewer line with easements - $660,000

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Water is currently being purchased from the Orange-Alamance Water System, Inc.

Justification/Purpose

As the park continues to expand, demands for a water system will continue to grow.

Impact if Delayed/Alternatives

Facility restrictions may need to be enacted if a sufficient and efficient water system is not completed. (i.e. - no irrigation for fields, no splash park)

Operating Impact/Other Comments

A recently approved subdivision to be located across the park on Jim Minor Rd. will likely change the cost of the installation.

Cost

	Total Cost
Planning/Design	$ 257,000
Purchase	
Construction	$ 1,445,625
Equipment	
Other	
TOTAL PROJECT COSTS	$ 1,702,625

Funding

General Fund	$ 1,702,625
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 1,702,625



Contact Person: Brian Faucette, Recreation & Parks Director

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Professional Painting-Gym 1 and 2

Description and Scope

Paint interior walls of Gym 1 and 2

Recreation Center

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Painting of the gyms was done over 10 years ago. The walls are continuing to show chipping, cracking and peeling damage.

Impact if Delayed/Alternatives

Continued delay will result in higher costs.

Justification/Purpose

Update painting in both gyms due to cracking, peeling and general wear and tear.

Operating Impact/Other Comments

Operations impact should be minimal if work is done in off season.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 15,500
Equipment	
Other	
TOTAL PROJECT COSTS	$ 15,500



Funding

General Fund	$ 15,500
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 15,500

Contact Person: Vicky Braniff, Center Supervisor

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Omnisports Flooring for Gyms

Description and Scope

Omnisports Sports Flooring for both gyms in the Recreation Center.

Gym #1 - Striping to include a basketball court and Logo

Gym #2 - Striping to include basketball court

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Current floor foundation was installed in 1977 with the current tiles installed in 1999. The tile is cracking and lifting and has required increased maintenance over the past several years.

Impact if Delayed/Alternatives

Continued delay will result in higher repair costs.

Justification/Purpose

Replace the current tile flooring in gyms due to cracking and general wear and tear

Operating Impact/Other Comments

If the floor becomes unsafe, the youth basketball program and summer day camp program will be adversely effected. If the GRPD was forced to house both programs in a smaller space while repairs are made, both programs will suffer a significant reduction in participation, possible temporary suspension and significant revenue loss.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 125,100
Equipment	
Other	
TOTAL PROJECT COSTS	$ 125,100



Funding

General Fund	$ 125,100
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 125,100

Contact Person: Vicky Braniff, Center Supervisor

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Mondo Sports Flooring for Gyms

Description and Scope

Mondo Advance Sports Flooring for both gyms in the Recreation Center.

Gym #1 - Striping to include a basketball court and two pickleball courts
Gym #2 - Striping to include basketball court

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Current floor foundation was installed in 1977 with the current tiles installed in 1999. The tile is cracking and lifting and has required increased maintenance over the past several years.

Impact if Delayed/Alternatives

Continued delay will result in higher repair costs.

Justification/Purpose

Replace the current tile flooring in gyms due to cracking and general wear and tear

Operating Impact/Other Comments

If the floor becomes unsafe, the youth basketball program and summer day camp program will be adversely effected. To house both programs in a smaller space while repairs are made, both programs will suffer a significant reduction in participation, possibly temporary suspension and significant revenue loss.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 157,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 157,000



Funding

General Fund	$ 157,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 157,000

Contact Person: Vicky Braniff, Center Supervisor

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Digital Score Table for Recreation Center

Description and Scope

Use of a new score table at the recreation center for Youth Basketball.

Priority: Medium

Category: III. Expansion of Existing

History and Current Status

Currently, the table we have is damaged and is not good for prolonged use. We are making due with the current table but this is not safe to continue to use the table as this creates a hazard for staff as well as players.

Justification/Purpose

A digital score table will allow staff to be safely seated behind a table to accurately score and monitor youth basketball games. The digital table will also allow us to display pertinent information to the public that would promote various other programs and departments.

Impact if Delayed/Alternatives

Inability to safely seat staff at youth basketball games.

Operating Impact/Other Comments

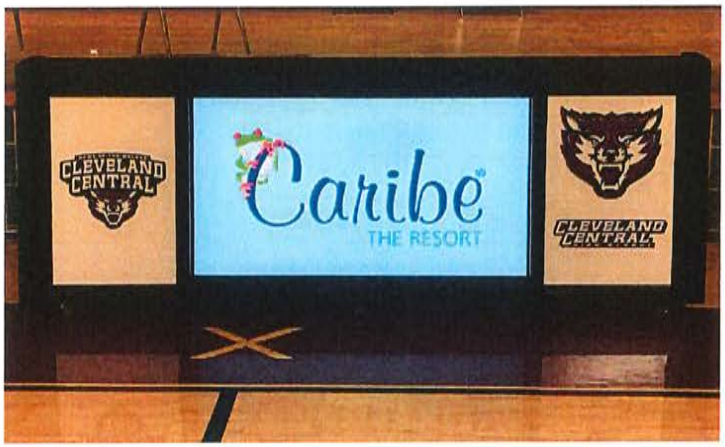
Athletic Supervisor will assist with setting up table and removing the old scorers table.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 16,000
Other	
TOTAL PROJECT COSTS	$ 16,000

Funding

General Fund	$ 16,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 16,000



Contact Person: Marquis Graves, Athletic Supervisor

Department: Recreation (6200)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Public Art Piece #1

Description and Scope

Purchase of unique public art piece for display in city.

Possible location: downtown Graham or Bill Cooke Park

Priority: Low

Category: IV. New Program

History and Current Status

There are currently two public art pieces that have been donated to the city through outside organizations. We would like to continue to add to the collection and improve aesthetics around the city.

Impact if Delayed/Alternatives

Justification/Purpose

Beautification of current parks and public areas.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	$ 15,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 15,000

Funding

General Fund	$ 15,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 15,000

Contact Person: Brian Faucette, GRPD Director

Department: Recreation (6200)

Capital Improvement Projects

City of Graham

6210-Graham Mebane Lake

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		112,000	361,000	20,000	535,000	978,000	2,006,000
Request							
Single Boat Dock Addition		25,000					25,000
Complete Boat Dock Replacement						110,000	110,000
Retaining Wall @ Bank Fishing Area					535,000		535,000
Lake Overlook						62,000	62,000
Jon Boats		10,000					10,000
Marina Building						800,000	800,000
Marina Renovations		50,000					50,000
Security Cameras						6,000	6,000
Wi-Fi			6,000				6,000
Passive Recreation Amenities		27,000					27,000
Remove Pine trees				20,000			20,000
Land Acquisition - east of old spillway			155,000				155,000
Boat Launch Ramps			200,000				200,000
Subtotal	0	112,000	361,000	20,000	535,000	978,000	

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Single Boat Dock

Priority: High

Category: II. Maintenance/Replacement

Description and Scope

* NEW OPTION for 2023 * Purchase a single 60 ft. boat dock. Construct and attach to a concrete abutment (8'x8'x24") until the launch ramps are renovated.

History and Current Status

We have three docks. One is stationary (6x30 ft. long) and unusable during high/low water periods, another is a floating dock (6x40 ft.) with a warped frame. The third is a floating dock (8x40 ft.) that has the kayak launch ramp attached on one side and the other is reserved for patrol boat use.

Justification/Purpose

We have outgrown our dock space. We averaged 20 boats a day last year, 50% more than 15+ years ago when we last added a dock. A 60 ft. dock would add 5 more docking spaces, raising our total to 12.

Additionally, with our jon boat rentals exploding, we're looking to acquire more jon boats to meet customer demand - which means more dock space. Anglers who do not own a boat but enjoy getting out on the water are a historically under-served segment of the angling population.

Impact if Delayed/Alternatives

Continued operation at below needed dock space.

Operating Impact/Other Comments

Weather events cause a rush on the docks, especially on busy weekends (35-45 boats on water at one time). Many boaters end up loading their boats in dangerous weather instead of tying off to a dock and waiting the weather out.

Cost

	Total Cost
Planning/Design	
Purchase	$ 12,500
Construction	$ 12,500
Equipment	
Other	
TOTAL PROJECT COSTS	$ 25,000

Funding

General Fund	$ 25,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 25,000



Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Replace Boat Docks

Description and Scope

Replace two current boat docks with an efficient system that will speed the loading/unloading process, address ADA requirements, and enhance lake access for all boaters.

This project and the boat launch ramp project are interconnected and should be designed at the same time, with the Ramp Replacement completed first. The concrete for the dock connections should be poured during ramp construction.

Justification/Purpose

We have outgrown our dock space. We averaged 20 boats a day last year, 50% more than 15 years ago when we last added a dock. A 60 ft. dock would add 5 more docking spaces, raising our total to 12.

Every boater uses our docks; many judge our level of commitment to our customers by the docks' condition. A modern dock system would upgrade our launch facilities, decrease the amount of time necessary to launch and recover boats, and add a needed level of safety.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

We have three docks. One is stationary (6x30 ft. long) and unusable during high/low water periods, another is a floating dock (6x40 ft.) with a warped frame. The third is the newest (purchased in 2006) - a floating dock (8x40 ft.) that has the kayak launch ramp attached on one side and the other is reserved for patrol boat use.

Impact if Delayed/Alternatives

Continued operation at below needed dock space.

Operating Impact/Other Comments

We've had an upward trend in boat launches - even more pronounced since 2020. The boat docks continue to wear and require increased maintenance/repair.

Cost

	Total Cost
Planning/Design	
Purchase	$ 35,000
Construction	$ 75,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 110,000

Funding

General Fund	$ 110,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 110,000



Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Boat Launch Ramp Replacement

Priority: High

Category: I. Health/Safety/Welfare

Description and Scope

Replace the concrete boat launch ramps due to large broken sections, cracks, scouring and washout underneath. The launch ramps were used over 4,500 times last year.

This project and the boat docks project are interconnected - the docks will connect to walk ramps poured during ramp construction.

History and Current Status

The launch ramps are currently in use. The three long ramps are thought to be original (~ 60 years ago) with the four connecting short ramps added with the lake expansion in the '90s. A temporary repair was completed in Fall 2019 by moving rock into the scour holes. This repair will not last many more years.

Impact if Delayed/Alternatives

The ramps are close to the end of their useful lives. Washout and breakage are rendering them unusable. Damage to customers' vehicles/trailers and PR issues do occur.

Operating Impact/Other Comments

Many boaters only use the long ramps as they feel the short ramps are not safe. Negative comments are received regularly.

Justification/Purpose

Inspection by a concrete engineer brought in by AWCK showed replacement is necessary. All ramps are cracked and are washing out underneath. The four short ramps have large sections of concrete broken off and continue to scour underneath and break. They are unusable when the water level drops by 1.5 feet. The three long ramps are also cracked, scouring out, and unusable with a 5 foot water drop.

This is a customer safety and PR issue. Tow trucks have been needed to retrieve trailers that have fallen over the concrete edge or gotten stuck in scour holes.





Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 200,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 200,000

Funding

General Fund	$ 200,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 200,000

Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Security Cameras for Graham-Mebane Lake

Description and Scope

This project will upgrade/replace existing cameras outside the marina at G-M Lake to better cover the docks, ramps and parking.

Install an additional camera at the entrance, inside the marina and in the bank fishing area.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

During a burglary in 2019, the camera system monitored two suspects break into the marina and leave with multiple items but was not helpful in identifying those suspects.

Impact if Delayed/Alternatives

Inadequate security coverage of Graham-Mebane Lake will continue.

Operating Impact/Other Comments

A replacement/upgrade schedule will be developed in conjunction with the IT Dept.

Justification/Purpose

Cameras outside the G-M Lake Marina are requiring increased maintenance and are not providing useful monitoring. Repositioning and upgrading cameras to monitor the ramps, docks, parking, kayak launch, and marina entrance would provide increased security.

Adding a camera at the entrance, inside the marina and in the bank fishing area would also provide increased security for staff and patrons.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 6,000
Other	
TOTAL PROJECT COSTS	$ 6,000









Funding

General Fund	$ 6,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 6,000

Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

GRAHAM
NORTH CAROLINA

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Lake Overlook

Description and Scope

Construct a lake overlook with roof, benches, and railings along (and over!) the water's edge in the grassy overflow parking area. Being inside the gate, the overlook would be open only during normal operating hours.

Justification/Purpose

The lake receives non-boating/fishing visitors every day (4,000 in 2021). People are always looking for a peaceful place to relax and enjoy the water. An overlook, built away from the launch ramps and bank fishing area, would provide this escape from everyday concerns.

Priority: Medium

Category: IV. New Program

History and Current Status

There are picnic tables in the bank fishing area for passive visitors to enjoy. Project would border the overflow parking area.

Impact if Delayed/Alternatives

None.

Operating Impact/Other Comments

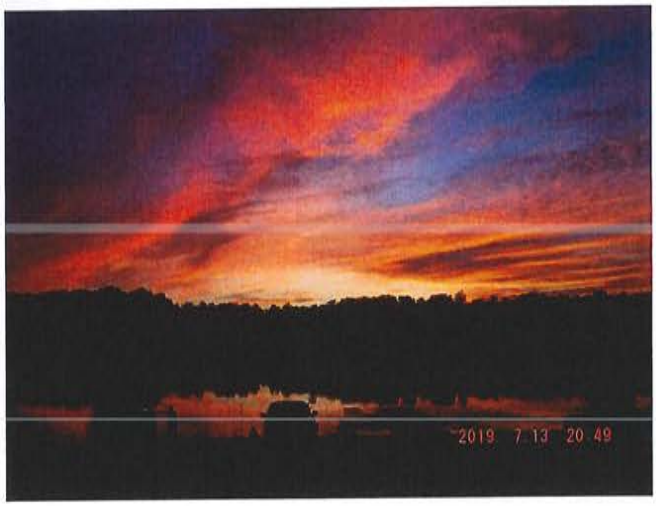
We currently have few amenities for passive lake users. Parking may become an issue. The current seawall will need to be repaired.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 62,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 62,000

Funding

General Fund	$ 62,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 62,000



Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Land Acquisition

Priority: High

Category: IV. New Program

Description and Scope

Purchase 31+/- acres of land adjacent and east of the old spillway at the confluence of Quaker Creek and Back Creek (main lake), a critical location directly across from the Water Treatment Plant. This location has been identified as a possible location for walking trails.

The parcel is not currently on the market although the owner approached the City several years ago concerning the City's future interest in the property.

History and Current Status

There is no current activity on the property.

Justification/Purpose

The City may use the property as a walking trail, shelter/recreation area, a natural interpretive site, etc.

Purchase of this property will end the possibility of development, associated erosion, and private access to the lake.

Impact if Delayed/Alternatives

Nearby properties are being developed. To maintain the quality of water and overall health of the lake, it is critical this property not be developed for housing.

Operating Impact/Other Comments

A walking trail at the lake was an identified need by our customers in 2008, 2015, and 2021. A shelter would bring in revenue. A natural interpretive area could become a destination for families and school groups to connect with nature. It has the potential to be a City asset on its own.

Cost

	Total Cost
Planning/Design	
Purchase	$ 155,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 155,000

Funding

General Fund	$ 155,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 155,000



Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Increase Passive Recreation Opportunities

Description and Scope

Add passive recreation amenities throughout the Lake facility to offer and encourage patrons to enjoy the peace and relaxation of the lake. Items would include benches, bench swings, adirondack chairs, shade sails, etc.

Priority: Medium

Category: III. Expansion of Existing

History and Current Status

Currently, our passive opportunities are limited to the rental shelter, 4 tables scattered amongst the trees, and a few benches by the marina building.

Impact if Delayed/Alternatives

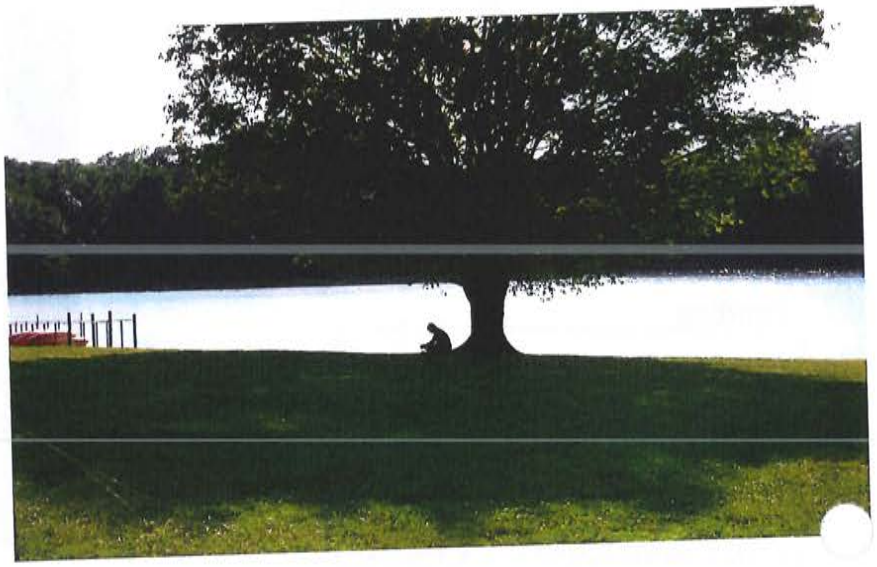
Justification/Purpose

We often focus only on the active components of lake recreation (boating and fishing) with few thoughts for the more passive pursuit of being in nature, connecting with our inner selves, letting the water wash our stress and worries away, leaving our souls refilled and ready to take on a new day. (How's that for a sales pitch?)

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	$ 27,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 27,000



Funding

General Fund	$ 27,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 27,000

Contact Person: Steve Hadden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Remove Pine Trees

Priority: Medium

Category: I. Health/Safety/Welfare

Description and Scope

Remove trees on the sloped ground along the eastern edge of the entryway. An arborist identified these trees as a safety hazard in Spring 2021. They are at the age when they will start coming down due to wind, snow, and ice. Though there is a scattering of hardwoods throughout, none of these trees are of value for sawtimber.

History and Current Status

It appears that this woodlot has grown up naturally since the construction of the marina area in the 1960s. It is a noise and visual break between the lake and houses to the east. We can also expect feedback from travelers on Bason Road.

Justification/Purpose

The majority of trees on this slope are Virginia pines, a small, short-lived, pine with shallow root systems - making them susceptible to wind-throw and ice damage. These trees are about 60 years old, an age when they typically begin to decline and dieback. Most of a Virginia pine stand will often come down in one weather event.

Impact if Delayed/Alternatives

The parking area, utility building, and power lines are threatened with damage when these trees begin to come down.

Operating Impact/Other Comments

Removing only the worst trees exacerbates the problem, remaining trees will lose wind protection and will come down much sooner. It is best to remove all Virginia pines at the same time.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 20,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 20,000

Funding

General Fund	$ 20,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 20,000



Contact Person: Steve Hadden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Purchase Jon Boats

Priority: High

Category: III. Expansion of Existing

Description and Scope

Purchase 4 fourteen-foot jon boats for the Lake's Vessel Rental Program, (along with four sets of oars and if possible, several low-horsepower kicker motors).

History and Current Status

We purchased our first two jon boats in 2020 to add to the kayak and canoe rental stable.

Justification/Purpose

Jon boat rentals are extremely popular. In our first year of renting them, 35% of all rentals were from the two jon boats (more than enough to pay for themselves) with opportunities to rent more if we had them. We often turned away would-be customers because both jon boats were rented.

Impact if Delayed/Alternatives

Continued customer frustration at not being able to enjoy the lake. Lagging behind area lakes in responding to customer trends and changes. Boat prices are going up! Our 2020 purchases were $800 each, the same jon boat now is $1,800.

Operating Impact/Other Comments

The demand is there - for the boats and the motors, we're trying to increase supply to match.

Cost

	Total Cost
Planning/Design	
Purchase	$ 10,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 10,000

Funding

General Fund	$ 10,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 10,000



Contact Person: Steve Hadden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Renovate Marina Building Interior

Description and Scope

Renovate the marina interior.

Remodeled features would include an updated lobby and customer service counter, ADA compliant restrooms and access, and improved storage and office areas.

This would include: the removal of baseboard heating units, re-painting interior walls, screening interior HVAC unit, re-working electrical and network wiring, installing new customer counter and work station, window blinds, and outdoor lights, revitalizing product displays, and becoming compliant with safety codes.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

The building was constructed in the early 1960s for public restrooms and storage space. It is currently used for customer service, restrooms, warden office, product display, vessel rental, cleaning supplies and equipment storage, break room, and dry storage.

Impact if Delayed/Alternatives

Continued hindered ability to provide superior customer service; continued below ADA standards; increased repair & maintenance costs; continued employee frustration with sub-par working conditions

Operating Impact/Other Comments

For our customers and visitors, the lake operates as a "business", not City government. The appearance of the marina effects the public perception of the lake, it's employees, the department, and ultimately, the City.

Justification/Purpose

Renovation would allow us to catch up with growing demands and ADA standards. It would:
- allow dedicated storage space (instead of the haphazard, unsightly, and inadequate space we have now),
- upgrade restrooms from the 1960s to current ADA standards,
- recover 'lost' space in the overlarge lobby (roughly 18' x 30'),
- provide office space suited for conducting business with the public or staff, maintaining a desk and files, and conducting everyday office tasks,
- aid us in providing superior customer service and raise the lake experience for our customers (and employees) to "what a great place, let's go back soon".

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 50,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 50,000



Funding

General Fund	$ 50,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 50,000

Contact Person: Steve Hadden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Replace Marina Building

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

Construct new marina building.

Features would include lobby and customer service counter, ADA compliant restrooms and access, storage spaces, office, meeting room, and work bay.

This project is included in the Lake Master Plan.

History and Current Status

The building was constructed in the early 1960s for public restrooms and storage space. It is currently used for customer service, restrooms, warden office, product display, vessel rental, cleaning supplies, and equipment storage, break room, and dry storage.

Justification/Purpose

The current building does not meet growing demands or ADA standards. It has poor sight lines of the launch area, docks, parking area, and incoming traffic. Originally constructed for storage and restrooms, it has been re-fit to include a lobby, employee restroom, and to squeeze in an office. The building is ill-suited for conducting business with the public, maintaining a desk and files, and conducting everyday office tasks.

Impact if Delayed/Alternatives

Continued hindered ability to provide superior customer service; keep track of customers on waterfront; continued below ADA standards; increased repair & maintenance costs, and continued employee frustration with sub-par working conditions.

Operating Impact/Other Comments

A new building would allow oversight of the launch area, docks, and bank fishing area (safety); have proper storage and supply areas (efficiency, safety, and security); have improved public restrooms (customers); enhance the aesthetics of the marina (customers, employees); and raise public opinion of the lake (new and longtime customers, employees).

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 800,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 800,000

Funding

General Fund	$ 800,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 800,000



Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Construct Retaining Wall in Bank Fishing Area

Description and Scope

Construct a retaining wall from current wall to fence line past the old fishing pier. The project would include safety rails & benches, be ADA compliant, provide a safe, level fishing area (requested by our customers), and an added safety component of moving parking away from the shoreline.

Justification/Purpose

A concrete wall about 4' high (~18" buried, and estimated 1,050 feet long) will provide erosion control from heavy rains and high water. The wall will replace existing rip-rap and create a stable, level bank fishing surface.

Priority: Medium

Category: I. Health/Safety/Welfare

History and Current Status

Rip-rap provides some shoreline protection but erosion still occurs. Heavy rains create sheet erosion and rills in the gravel parking lot. Falls and minor injuries occur at the rip-rap/sloped gravel edge. Vehicles parked close to the lake.

Impact if Delayed/Alternatives

Erosion will continue to compromise water quality and add to fill-in of the lake. Continued minor injuries.

Operating Impact/Other Comments

In addition to erosion control, the retaining wall will create a safer and pleasant bank fishing area which will likely lead to increased attendance and revenue.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 535,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 535,000

Funding

General Fund	$ 535,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 535,000



Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Install Wi-Fi at Graham-Mebane Lake

Description and Scope

Install free public Wi-Fi for the marina and bank fishing areas. Hardware would be installed at the marina building and in the bank fishing area.

Priority: Low

Category: IV. New Program

History and Current Status

There is no WiFi at the lake and cell phone coverage is poor.

Impact if Delayed/Alternatives

Justification/Purpose

The broad purpose is to provide high-speed Internet access to enhance visitor experience, increase visitation, and get people to spend more time outside. More focused purposes are to allow our customers to watch their family fish or picnic while they work or give the kids something to do after their attention wanders away from fishing. Additionally, WiFi would be of benefit to Lake Staff as we continue our switch from paper operations to digital and into the 22nd Century.

Operating Impact/Other Comments

Adding Wi-Fi would increase the passive use of the lake facility.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 6,000
Other	
TOTAL PROJECT COSTS	$ 6,000

Funding

General Fund	$ 6,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 6,000

Contact Person: Steve Hadden, Lake Warden

Department: Graham-Mebane Lake (6210)

Capital Improvement Projects

City of Graham

6220-Athletic Facilities

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		129,000	341,500	104,000	20,000	510,000	1,104,500
Request							
Cameras-S. Graham			6,000				6,000
Entryway Park Sign - S. Graham Park		10,000					10,000
Interior Directional signs - Cooke Park			5,000				5,000
Cooke Park - Parking Lot & Track Repaving			235,000				235,000
S. Graham Park - Track renovation				18,000			18,000
Cooke Park - Tennis Courts Replacements						500,000	500,000
Cooke Park - Basketball Court replace/reno.			40,000				40,000
Cooke Park - Scoreboards				6,000			6,000
Cooke Park - Audio Equip. @ Athletic Fields			18,000				18,000
Bleachers			6,000				6,000
Picnic tables			5,000				5,000
Kubota - Mini Excavator		49,000					49,000
Kubota - Zero Turn Mower			16,500		20,000		36,500
Public Art			10,000	10,000			20,000
Tree removal at Cooke Park		10,000		10,000		10,000	30,000
Playground - Marshall St.				60,000			60,000
Playground - Greenway Park		60,000					60,000
							1,104,500
Subtotal	0	129,000	341,500	104,000	20,000	510,000	

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: South Graham Park Track Paving

Description and Scope

Pave an 8' walking track in lieu of screenings that are currently in place.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Current status of the walking track is screenings which washout with each rain. There are wash out areas that constantly need to be fixed and the excess screenings wash into the parking lot.

Impact if Delayed/Alternatives

Justification/Purpose

In an attempt to minimize our chemical footprint, cut down on labor and maintenance costs, paving the walking track would accomplish this. It will also add to the aesthetics of the park.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 18,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 18,000



Funding

General Fund	$ 18,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 18,000

Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Scoreboards @ Cooke Park and Goley St. Field

Description and Scope

Replace scoreboards at Cooke Park Field #3 and Goley St. Field

Priority: Low

Category: II. Maintenance/Replacement

History and Current Status

Scoreboards at both facilities are not currently operating. The age of the equipment makes repair and maintenance impossible.

Impact if Delayed/Alternatives

The quality of the game experience for players and fans will continue to suffer. The GRPD prides itself on creating a positive experience for all participants.

Operating Impact/Other Comments

Justification/Purpose

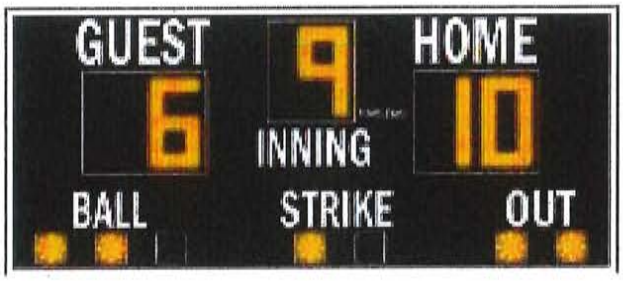
Scoreboards at both facilities are not operating.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 6,000
Other	
TOTAL PROJECT COSTS	$ 6,000

Funding

General Fund	$ 6,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 6,000



Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Cooke Park Tennis Courts renovation

Description and Scope

This project is the complete removal and rebuild of the Bill Cooke Park tennis courts. This is a six court facility that is used by the public as well as Graham High School as their home facility.

Justification/Purpose

The courts have been "repaired" twice over the last decade. The cracks continue to come back due to the lack of a sub-base. There is visible weed growth that needs continued chemical and physical maintenance for control.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The courts are in average condition. There are visible cracks that were repaired as recently as five years ago. We continue to budget for maintenance of cracks on these courts every few years.

Impact if Delayed/Alternatives

If not fixed, we could run the risk of having the courts condemned for safety reasons.

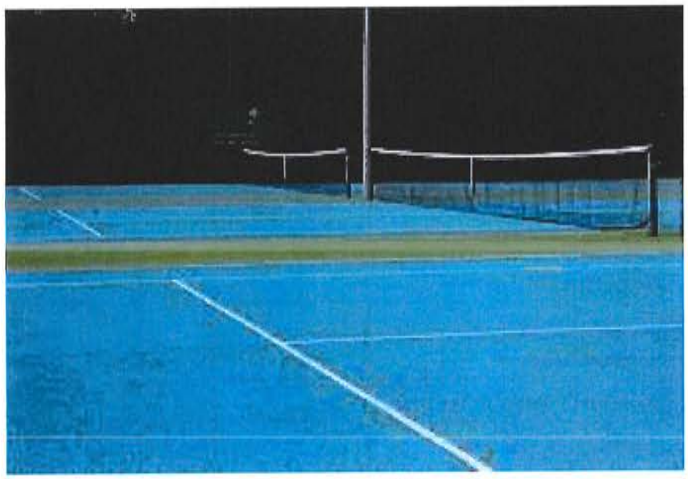
Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 500,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 500,000

Funding

General Fund	$ 500,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 500,000



Contact Person: Brian Faucette, GRPD Director

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Tree removal at Cooke Park

Description and Scope

Removal of approx. 120 trees, primarily in the nature trail area at Cooke Park.

This work will be completed as needed in phases as part of the GRPD Tree Policy.

Priority: High

Category: II. Maintenance/Replacement

History and Current Status

The nature trail at Cooke Park is currently closed due to the threat of falling trees. Graham High School, Alamance Christan School and Burlington Christian School have historically used the trail for cross country activities.

Impact if Delayed/Alternatives

The trail will remain closed until the identified trees are removed.

Justification/Purpose

This project is the major piece of a comprehensive forestry management program being developed for the park system.
Rett Davis visited the park on two occasions to consult with staff on the removal of problematic trees. Some of which have fallen and are now tangled with other tree, others that are diseased and are a threat to fall at any moment.

Operating Impact/Other Comments

The complexity of this project requires it to be contracted. An RFP will be created once funds are allocated.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	
Other	$ 30,000
TOTAL PROJECT COSTS	$ 30,000



Funding

General Fund	$ 30,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 30,000

Contact Person: Brian Faucette, GRPD Director

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: New Playground at Greenway Park

Description and Scope

New playground components and redesign for Greenway Park.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Swing set is currently closed because support structure is compromised. Playground was installed in 1997.

Impact if Delayed/Alternatives

Justification/Purpose

Playground components are showing serious wear from weather and usage. Currently the swing set is closed because the support structure has been compromised and we are awaiting costs for repairs.

Location of the playground needs to be reconsidered when a new play structure is purchased. the current location causes the safety surfacing to wash out the backside of the barriers.

Operating Impact/Other Comments

As the CPSI, I would rate this as a HIGH priority for replacement. Location, age of structure, and condition of components being the main reasons.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 60,000
Other	
TOTAL PROJECT COSTS	$ 60,000

Funding

General Fund	$ 60,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 60,000



Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Kubota KX040-4R1A Mini Excavator

Priority: High

Category: II. Maintenance/Replacement

Description and Scope

This is a Kubota mini excavator with a 24" bucket, turbo diesel engine.

History and Current Status

We currently do not have one in our inventory. The two mini-excavators owned by the City of Graham are in the Water Dept. (always on standby for an emergency) and the Cemetery Division (purchased with funds from the Cemetery Budget which is to only be used for the Cemetery.)

Impact if Delayed/Alternatives

Current and future projects could be delayed.

Justification/Purpose

This machine will help with current and future projects within City of Graham Park facilities where current equipment is incapable of performing necessary duties.

Operating Impact/Other Comments

This machine will greatly assist with the completion of current projects that require a machine of this type along with any future projects.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 49,000
Other	
TOTAL PROJECT COSTS	$ 49,000



Funding

General Fund	$ 49,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 49,000

Contact Person: Tel Fehlhafer

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Kubota Zero Turn ZD1211

Description and Scope

Kubota ZD1211 Diesel Engine Zero Turn Mower

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Impact if Delayed/Alternatives

Justification/Purpose

This mower will replace mowers that will be phased out of service.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 16,500
Other	
TOTAL PROJECT COSTS	$ 16,500

Funding

General Fund	$ 16,500
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 16,500



Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: New Playground at Marshall St.

Description and Scope

New, age appropriate playground equipment for Marshall St. Park to replace the aging equipment currently in place.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

Current playground was installed in 1997. Components are wearing out and becoming unsafe for play. Replacement parts are hard to find or do not exist.

Impact if Delayed/Alternatives

Possible injury to users. Playground may have to be permanently closed until it is deemed safe by a CPSI.
An alternative is to do a neighborhood study of the population to see if a playground replacement is necessary or if we could redesign the area to better accommodate current residents.

Operating Impact/Other Comments

As the CPSI I would rate this as a MEDIUM-HIGH priority for replacement.

Justification/Purpose

Components are worn out and needing to be replaced in the near future. Replacements parts such as the slides are $3,000-$5,000 each.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 60,000
Other	
TOTAL PROJECT COSTS	$ 60,000

Funding

General Fund	$ 60,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 60,000



Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Park sign @ S. Graham Park

Description and Scope

Purchase new entrance signs at S. Graham Park.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The current sign at S. Graham Park is a granite marker, similar to grave stones.

Impact if Delayed/Alternatives

No significant impact if delayed.

Justification/Purpose

Replace current sign at S. Graham Park that is small and not highly visible.

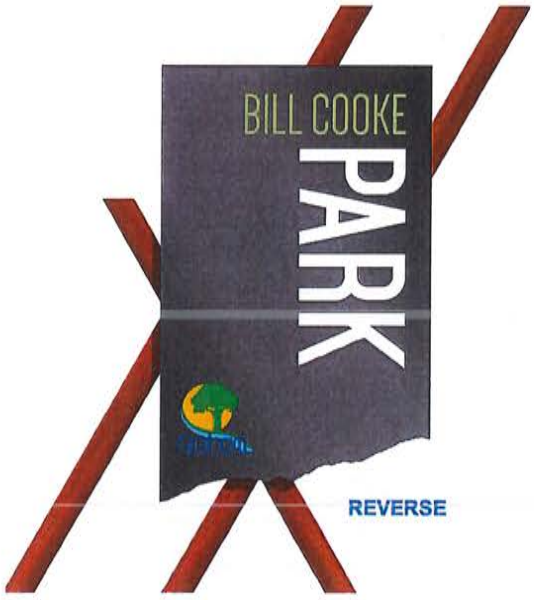
Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	$ 10,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	$ 10,000

Funding

General Fund	$ 10,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 10,000



Contact Person: Brian Faucette, GRPD Director

Department: Athletic Facilities (6220)

GRAHAM
NORTH CAROLINA

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Audio Equipment for Cooke Park

Description and Scope

Audio equipment will be installed at each field at Bill Cooke Park.

Priority: Medium

Category: III. Expansion of Existing

History and Current Status

Currently we do not have any form of sound system at Bill Cooke Park. This prohibits us from making announcements or creating a more immersive experience for athletic and program participants.

Impact if Delayed/Alternatives

Inability to make announcements for informative or emergency purposes. Lack of true creative and immersive athletic experience.

Justification/Purpose

Audio equipment is needed in order for field supervisors, program managers and other staff to make informative and emergency announcements. Equipment will also be utilized to create a more fulfilling experience for athletic participants and aid in creating lasting memories.

Operating Impact/Other Comments

A schedule for installing the audio equipment will be created with the sound company and Athletic Supervisor.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 18,000
Other	
TOTAL PROJECT COSTS	$ 18,000



Funding

General Fund	$ 18,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 18,000



Contact Person: Marquis Graves, Athletic Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Bill Cooke Basketball Court

Priority: Medium

Category: II. Maintenance/Replacement

Description and Scope

This project is the removal of the existing basketball court located at Bill Cooke Park and the installation of a new court with painted lines, proper outdoor goals, and fencing for safety issues due to the proximity to a parking lot.

History and Current Status

The current court is very small in both length and width. There is no fencing to prevent balls or players from running between cars into the parking lot. There is also a drop off from the court to the ground surrounding the court which requires constant maintenance.

Impact if Delayed/Alternatives

Justification/Purpose

Graham's citizens would benefit from a new court design and lay out with improved playability and development by having proper distances, basketball goals, and markings. The installation of a fence along the parking lot would eliminate balls and players running between cars into traffic.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 40,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 40,000



Funding

General Fund	$ 40,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 40,000

Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

GRAHAM
NORTH CAROLINA

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Cooke Park Bleacher replacement

Description and Scope

Replace aging 5-tier bleachers with six, 3-tier bleachers that are lower to the ground.

6 @ $925 ea.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The age of the existing bleachers is unknown.

Impact if Delayed/Alternatives

Operating Impact/Other Comments

Justification/Purpose

The 3-tier bleachers reflect the use load for the facility. In addition, the height of the existing bleachers reduces the locations bleachers can be used due to the need to be "backed" by a grass surface.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 6,000
Other	
TOTAL PROJECT COSTS	$ 6,000

Funding

General Fund	$ 6,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 6,000



Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Cameras for S. Graham Park

Description and Scope

This project will upgrade/replace existing cameras throughout S. Graham Park and will install additional cameras at the entrance.

Justification/Purpose

Cameras in S. Graham Park are requiring increased maintenance and are not providing useful monitoring. Repositioning and upgrading cameras to monitor the playground, shelters and walking track at S. Graham Park would provide increased security.

An additional camera at the entrance would also increase security.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

One particular camera at S. Graham Park is in constant need of maintenance. The camera was not helpful in identifying suspects who set a recent fire set in the men's restroom at S. Graham Park. The same camera focused on the restroom building/parking lot has required maintenance on three occasions since Jan. 2020.

Impact if Delayed/Alternatives

Inadequate security coverage of the park system will continue.

Operating Impact/Other Comments

A replacement/upgrade schedule will be developed with the IT Dept.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	$ 6,000
Other	
TOTAL PROJECT COSTS	$ 6,000

Funding

General Fund	$ 6,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 6,000

Current view from camera monitoring the playground, shelter and parking lot



Contact Person: Tel Fehlhafer, Parks Maintenance Supervisor

Department: Athletic Facilities (6220)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Bill Cooke Park re-paving

Description and Scope

Undercut areas in parking lot where asphalt is starting to sink and replace with binder. Repave roads and parking areas with 1.5 inches of new asphalt.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

It appears asphalt is original to the park build.

Impact if Delayed/Alternatives

Current asphalt will continue to deteriorate.

Justification/Purpose

There are 2 sinkholes in parking lot that will need to be dugout and repaired prior to paving. We need to repave before the existing asphalt deteriorates and more potholes occur.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	$ 235,000
Equipment	
Other	
TOTAL PROJECT COSTS	$ 235,000



Funding

General Fund	$ 235,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	$ 235,000

Contact Person: Brian Faucette, GRPD Director

Department: Athletic Facilities (6220)

Capital Improvement Projects

City of Graham

6450-Property Maintenance

	Fiscal Year	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	Total
Subtotal		15,000	85,000	55,000	215,000	0	370,000
Request							
Zero-turn Mower		15,000					15,000
Compost Screener			85,000				85,000
F550 Dump Truck				55,000			55,000
Hook lift leaf collection unit					120,000		120,000
Tub Grinder					95,000		95,000
							0
							370,000
Subtotal	0	15,000	85,000	55,000	215,000	0	

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Zero Turn Mower

Description and Scope

Kubota ZD 1211 Diesel mower to replace Zero Turn Mower that will need to be replaced due to high hours.

Priority:

Medium II. Maintenance/Replacement

History and Current Status

Since 2012 we have been replacing the gas engine mowers with diesel mowers which should with proper service last twice as long. This should allow us to only purchase a mower every other year.

Impact if Delayed/Alternatives

If one mower was to go down for an extended period of time we would get behind mowing.

Justification/Purpose

This mower will mow approximately 25 hours a week during the mowing season. This mower would be used to mow parks, water and sewer plants as well as other city properties

Operating Impact/Other Comments

The diesel mower is more efficient and the life expectancy is twice as long as the gas mowers.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment			$ 15,000				$ 15,000
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 15,000	$ 0	$ 0	$ 0	$ 15,000

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund			$ 15,000				$ 15,000
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 15,000	$ 0	$ 0	$ 0	$ 15,000

Contact Person: Tim Covington

Department: Property Maintenance (6450)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: F 550 flat bed dump truck

Description and Scope

Replace 2008 Ford F550 diesel dump truck with F 550 Gasoline engine dump truck. This truck is used to pull trailers to haul mowers, skid steer, excavator and other equipment. We also use this truck to haul mulch, soil. stone and other materials used for various jobs throughout the city. We would also equip the new truck with a snowplow, this would make our snow removal more efficient..

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The Ford F 550 is currently in Service.

Impact if Delayed/Alternatives

The unit can be unreliable. It is costing more to keep the unit in service and cost the City in repairs and down time.

Justification/Purpose

The diesel engine in the existing truck has been giving problems for several years because these engines were designed to start and run hard on long trips. Most of our trips with this truck are within the city limits therefore the engine rarely reaches optimum operating temperature which causes problems with this engine. The same truck with a gasoline engine would suit our needs better and be more efficient to operate.

Operating Impact/Other Comments

With the reduction of work force and increased responsibility's of Public Works. Dependable equipment is needed to continue the level of service that is required.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment				$ 55,000			
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 55,000	$ 0	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund				$ 55,000			
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 55,000	$ 0	$ 0	$ 0

Contact Person: Tim Covington

Department: Property Maintenance (6450)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Compost Screener

Description and Scope

Trammel Compost Screener. This compost screener is designed to screen between 40 & 80 Cu Yds. per hour.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

There is no screener currently in Service.

Impact if Delayed/Alternatives

The City is only allowed to keep 6000 cu yd at one time per State permit which requires compost to be used to stay under allotted amount. We will continue to hand pick trash and organic material out to use compost.

Justification/Purpose

Screener would be used in leaf program to remove trash and organic material that did not break down during composting. Screening would create a much more usable product without all the labor picking toys, bottles, cans and what other items Citizens put in leaf piles by hand. Unit would be used to screen fill dirt and topsoil, especially for Cemetery to remove rocks and roots. Screener is a must have item to expand leaf program for all yard waste and would reduce time and create better product on projects like Park's.

Operating Impact/Other Comments

Screener and grinder would allow expansion of leaf program to include all yard waste would offer cost savings in Sanitation by saving time, fuel and tipping fees.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment			$ 85,000				
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 85,000	$ 0	$ 0	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund			$ 85,000				
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 85,000	$ 0	$ 0	$ 0	$ 0

Contact Person: Tim Covington

Department: Property Maintenance (6450)

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Tub Grinder

Description and Scope

Tub grinder to grind brush, stumps and lawn waste to turn into compost.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

There currently is no grinder in Service.

Impact if Delayed/Alternatives

If delayed this could require the city to hire outside contractor to preform these task as needed.

Justification/Purpose

This machine will be used to grind brush, yard waste and leaf pile collected by the city and turn it into mulch and compost. It would allow City to not haul yard waste to County Landfill.
This machine could be used heavily by city workers during future park expansion and related projects.

Operating Impact/Other Comments

This machine would give us the ability to expand our recycling program as well as reducing tipping fees at the landfill. Grinding our own brush and mixing with leaf compost and run through a screener would give us a sellable product. The ability to use on big projects could significantly reduce trucking cost.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment					$ 95,000		
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 0	$ 95,000	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund					$ 95,000		
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 0	$ 95,000	$ 0	$ 0

Contact Person: Tim Covington

Department: Property Maintenance (6450)

GRAHAM
NORTH CAROLINA

2023-2027 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Hook lift Leaf Collection Unit

Description and Scope

Pac-Mac leaf collection unit attached to a Hook lift frame.

Priority: Medium

Category: II. Maintenance/Replacement

History and Current Status

The current unit is approx 18 to 20 years old and used as a back up unit.

Impact if Delayed/Alternatives

If purchase is delayed this could delay leaf collection as all but one of our leaf collection units are 15 years or older and have a lot of hours in operation. The older machines have a lot of breakdowns and require alot of maintenance.

Justification/Purpose

This unis would replace the current Hook lift leaf collection unit that has over 2000 hours of operation. This unit would be a front line unit used for leaf collection.

Operating Impact/Other Comments

This would become a frontline unit.

Cost

	Prior	22-23	23-24	24-25	25-26	26-27	Future
Planning/Design							
Purchase							
Construction							
Equipment					$ 120,000		
Other							
TOTAL PROJECT COSTS	$ 0	$ 0	$ 0	$ 0	$ 120,000	$ 0	$ 0

Funding

	Prior	22-23	23-24	24-25	25-26	26-27	Future
General Fund					$ 120,000		
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	$ 0	$ 0	$ 0	$ 0	$ 120,000	$ 0	$ 0

Contact Person: Tim Covington

Department: Property Maintenance (6450)