

City of Graham City Council Special Meeting Minutes December 15, 2025



The City Council of Graham held a special meeting for a Department Head Update Session at 8:00 a.m. on December 15, 2025, at the Graham Civic Center, 503 McGee Street, Graham, NC.

Councilmembers Present:

Mayor Chelsea Dickey
Mayor Pro Tem Ricky Hall
Council Member Bobby Chin
Council Member Bonnie Whitaker
Council Member Jim Young

Staff Present:

Megan Garner, City Manager
Aaron Holland, Assistant City Manager
Renee Ward, City Clerk

CALL TO ORDER:

Mayor Dickey called the meeting to order at 8:00 a.m. and presided.

The following City Department Heads gave presentations that explained what they do, why they do it, and what they need to continue serving the City of Graham.

WATER/WASTEWATER DEPARTMENT – DIRECTOR TONYA MANN:

WHO WE ARE:

Water Treatment
Waste Water Treatment
Distribution and Collections
Lift Stations and Maintenance
Water Billing and Customer Service

WATER TREATMENT:

WHO WE ARE:

Water Treatment

The treatment plant was built in 1975 in partnership with Mebane as a 6 MGD Facility.

In 1987, work began to create a spillway and dam to create the Graham-Mebane Lake. This project was completed in 1993 and created a 718 acre lake with 2.8 billion gallons of storage.

In 2002, an upgrade and expansion of the facility to 12 MGD began.

In 2015, an upgrade of the facility was driven by the new disinfection by-products limits.

WHAT WE DO AND HOW:

The water treatment plant is operated 24 hours a day, 7 days a week including holidays and weekends - 6 operators, 1 water quality tech, and 1 lab tech

All operators are certified through NCDEQ.

The water treatment plant has 3 employees currently eligible for retirement.

WHAT WE DO AND HOW:

1.8 billion gallons of water treated - Avg. 4.9 MGD

Service to over 45,000 citizens per day to Graham, Mebane, Green Level, and Swepsonville

Performed approximately 9000 analytical lab Tests

State inspections of both lab and plant operations

WHERE WE ARE WITH WHAT WE HAVE:

Chemical price fluctuation

Pumps, motors, and mixers price increases

Regulation changes

WHAT WE NEED FOR THE FUTURE AND WHY:

Staff

Spillway Project

PFAS Upgrade PFAS (Per- and Polyfluoroalkyl Substances) are a large group of thousands of man-made chemicals known as "forever chemicals" because they don't break down easily, used to make products resist water, oil, grease, and heat, found in non-stick pans, food packaging, and firefighting foams, but linked to serious health issues due to their persistence in the environment and the human body.

New Treatment Train

Air Scour Backwash

Electrical and Pump Relocation

WASTEWATER TREATMENT PLANT:

WHO WE ARE:

Wastewater Treatment Plant

Constructed in 1960 – Upgraded in 1980 and 2000

Current Capacity of 3.5 MGD.

Upgrade & Expansion to 5 MGD completion Feb. 2026

Pretreatment Required for Industries.

WHAT WE DO AND HOW:

759 million gallons treated- Avg. 2.1 MGD

Performed approximately 9200 analytical lab tests

State inspection for plant operations

WHAT WE DO AND HOW:

The wastewater treatment plant is staffed 24 hours a day, 7 days a week including holidays and weekends 5-operators

The wastewater treatment plant currently has 2 employees eligible for retirement.

Our operators are certified through NCDEQ.

WHERE WE ARE WITH WHAT WE HAVE:

Completion of Upgrade and Expansion.

(Project to be completed in February 2026.)

Reduced I&I from the Collection System.

Price fluctuation- chemical and equipment

WHAT WE NEED FOR THE FUTURE AND WHY:

- Staff
- Potential Treatment for PFAS removal
- Alternative to Land Applications of Biosolids
- Future upgrade to 6.25 MGD.
Requires headworks rebuild

FIELD OPERATIONS – DISTRIBUTION AND COLLECTION SYSTEMS

WHO WE ARE:

Field Operations
Distribution and Collection Systems

Field Operations- crew of 12 are on call 24 hours a day, 7 days a week including weekends and holidays.

Department is responsible for maintaining water and sewer services through-out the city including both commercial and residential.

WHO WE ARE:

Distribution System

A water distribution system is not just pipes and valves, but rather like a living organism — a dynamic, sensitive, complex entity that must be operated properly to maintain safe and good quality water at the customer's tap. To be reliable, a water distribution system should be designed, maintained, and operated to meet both public safety and public health requirements.

Public safety requirements are those associated with sufficient quantity (peak demands) and adequate pressure for normal use.

Public health requirements are those associated with meeting all drinking water regulations and as well as customers' satisfaction regarding aesthetic quality.

In summary, the reliability of the distribution system may be gauged by its ability to deliver a sufficient quantity of safe and good quality water under adequate pressure to the customers at all times.

WHAT WE DO AND HOW:

Operates over 125 miles of waterlines.

Aging system some 100 old plus piping.

Range from 2" galvanized to 16" ductile iron pipe.

Serves over 18,000 people through about 6,700 utility connections.

Maintains a 500,000 Gallon Water Tank behind Graham Middle School.

Maintains backflow cross-connection program

Avg. approximately 5,500 annual utility locates

System flushing program, maintain 1800 valves and 900 hydrants

WHERE WE ARE WITH WHAT WE HAVE:

Distribution System operates in two different eras.

Many lines north of I-85/40 are at least 80 years old.

Many lines south of I-85/40 are less than 50 years old.

Major changes in pipe materials and waterline construction in the 1900's.

For the last 25 years, Ductile Iron Pipe is the only waterline material allowed.

30% of City has non-DIP waterlines.

This includes Cast Iron, Galvanized, Asbestos Cement, and PVC.

These older waterlines see majority of issues.

WHERE WE ARE WITH WHAT WE HAVE:

Current projects

10" Waterline from Plant to City Replacement.

Upgraded to a 16" to support system.

Banks, Homes, McBride, and Ward

Replacing aging pipes to 8"

Harden St. Between Flannigan St and Marshall St.

Tie-in with 12" at Elm and replacing 2" line

WHAT WE NEED FOR THE FUTURE AND WHY:

Continue NWEF- Neighborhood Waterline Enhancement Program

Complete 16" waterline project

Compliance with new LCRR requirements

Staff

COLLECTIONS

WHAT WE DO AND HOW:

Collections

Maintain over 105 miles of sewer lines.

Range from pre 1908 through current in age

Collect and transport wastewater through several outfalls, either directly to the WWTP or pumped to it.

A portion of the collection system goes directly to the City of Burlington's South Plant for treatment.

A small portion of the collection system goes to Haw River's Lang Street Pump Station, where it is pumped to Burlington's East Plant for Treatment.

WHAT WE DO AND HOW:

Operate and maintain 5 lift stations

Regulated by NPDES Collection Permit

Maintain over 100 utility easements

70 high priority lines

2,500 Sewer manholes

Inspect and Hydraulically clean approx. 10 miles of sewer main per year

WHERE WE ARE WITH WHAT WE HAVE:

System is primarily made up of vitrified clay pipe, ductile iron pipe, and PVC.

VCP is problematic due to leakage and I&I.

I&I is inflow and infiltration and consists of rain or ground water seeping into the collection system. I&I causes significant issues due to overwhelming pipe sizes, overwhelming pump stations, and increasing the flows for treatment at the WWTP.

Needs Prioritized based upon regulatory requirements and projected growth

WHAT WE NEED FOR THE FUTURE AND WHY:

Haw River Lift Station Replacement

Replacement of aging sewer lines

Continue to meet Permit requirements

CIPP of sewer lines, Manhole Rehab., Root Control

BILLING AND CUSTOMER SERVICE:

WHO WE ARE:

Billing and Customer Service

Billing and collection of 6700 plus accounts through 2 Full-time and 3 part-time staff members

Collection of all property tax

Meter data collection

First point of contact for calls or in-person

WHAT WE DO AND HOW:

Process all water and tax payments

Direct or answer phone calls

Process mail

Problem solve customer issues

WHERE WE ARE WITH WHAT WE HAVE:

Customer Notification

Friendly reminders

Structured cut-off process

WHAT WE NEED FOR THE FUTURE AND WHY:

Meter replacement project completion

Software updates

MAINTENANCE:

WHO WE ARE:

Maintenance

Maintain maintenance at both water and wastewater plants.

3 full-time and 1 part-time employees

WHAT WE DO AND HOW:

Maintain pumps, mixers, filters, and blowers – schedule preventive maintenance

Land application of biosolids to city farm

Maintain routine workorders

WHAT WE NEED FOR THE FUTURE AND WHY:

Staff

Maintain the increase in equipment resulting from the upgrade.

Biosolid application- more residuals as a result of the new process

INFORMATION TECHNOLOGY DEPARTMENT – DIRECTOR JEFF WILSON:

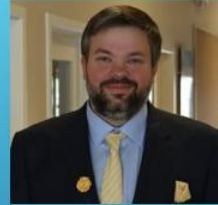
WHO WE ARE:



Jeff Wilson

Director of Information Technology

- National Certified Government Chief Information Officer
- Bachelors in Business Administration-Computer Information Systems
- CompTIA Network+ Certified
- 18 Years in Local Government IT



Preston Jenkins

PC Network Technician

- Associates of Arts
- Google Certified IT Professional
- 13 Years in Local Government IT

WHAT WE DO AND HOW:

IT Infrastructure and System Management

Cyber Security and Data Protection

User Support and Customer Service

Technology Deployment and Lifecycle Management

IT Infrastructure and System Management

- Maintain the network, servers, computers, desk phones, cell phones, tablets, firewalls, wireless access points, cameras, network switches, peripherals, and crucial software systems
- Maintain physical security across the city
 - Employee access, badges, gates, and security cameras
- Maintain Nutanix virtual server environment (30+ servers)
- Keep the city running behind the scenes 24/7
- Manage website, email, social media, and online payment systems

Cyber Security and Data Protection

- Protect the city's data and systems from cyber threats
- Todyl Cyber Security software
 - SIEM: Security Information and Event Management
- Proofpoint Email Security
- Maintain security logs, firewall analysis, and antivirus software
- Create and administer trainings for all city employees on security awareness
- Create monthly, weekly, hourly, and 15 minute incremental backups of multiple data sets across the city
- Manage disaster recovery backups

User Support and Customer Service

- Support more than 135 users across all city departments totaling over 1,800 devices
- Provide VPN and remote support for users during and after business hours
- Provide information for public records requests and support other internal investigations
- Within the past 12 months, we have responded to more than 800 helpdesk requests, which represents approximately half of the user calls received
- IT verifies all technology related bills including keying requisitions for each departments portion to be paid
 - AT&T, FirstNet, Verizon, T-Mobile, Systal, Carolina Digital Phone, Lumos, and Spectrum

Technology Deployment and Lifecycle Management

- Roll out and image new technology
 - tablets, desk phones, cell phones, desktops, laptops, servers, copiers, printers, jetpacks, in car printers, and other devices
- All user devices on a 4 year replacement cycle
- Servers are on a 5 year replacement cycle

WHERE WE ARE WITH WHAT WE HAVE:

- 67% of helpdesk tickets are solved on first round of support due to knowledge and familiarity with devices and network
- Volume of requests greatly impacts time frame for response with only 2 people in the department
- Project planning is critical to ensure network is maintained while supporting current user issues
- Network is overall in a good place and secure due to continued budget allocation supporting ongoing updates

WHERE WE ARE WITH WHAT WE HAVE:

- Due to ongoing operational needs helpdesk support, billing processes, and day-to-day requests; the department is currently unable to allocate sufficient time to key management responsibilities such as:
 - Disaster recovery planning and failover testing
 - Monitoring security and firewall logs
 - Creating and updating standard operating procedures
 - Other strategic initiatives & professional development

WHAT WE NEED FOR THE FUTURE AND WHY:

Additional PC Technician

Key Responsibilities:

- Address IT helpdesk tickets
- Replace outdated computers with new hardware
- Run, terminate, test, and label data cabling.
- Wipe old machines that have been removed from production, including all procedures, i.e., filling out paperwork, and moving the equipment to location for resale or disposal.
- Perform physical inventory and create appropriate documentation for each city location.
- Organize the lab area and e-Waste items that are not needed.
- Other work as deemed appropriate

PLANNING/INSPECTIONS – DIRECTOR JIMMY LLOYD/ASSISTANT CITY MANAGER AARON HOLLAND:

PLANNING & INSPECTIONS



Jimmy Lloyd, Inspections Director

WHO WE ARE:

- ▶ The Inspections Department is comprised of 4 full-time/1 part-time staff and is responsible for enforcing North Carolina State Building Codes and local ordinances related to construction and development.
- ▶ Inspections staff reviews and approves plans, issue permits for residential and commercial construction, and perform building, plumbing, mechanical, and electrical inspections.
- ▶ Inspections staff also investigates zoning compliance, minimum housing and public nuisances, such as abandoned motor vehicles, junk and overgrown lots.

WHO WE ARE:

- ▶ The Planning Department is comprised of 2 full-time staff and is responsible for assisting the City Council and the community in managing growth, administering development regulations, planning for transportation improvements, managing stormwater runoff, and protecting special flood hazard areas.
- ▶ The department guides the City's Technical Review Committee (TRC) and also provides staff support to the City's Planning Board, Board of Adjustment, Appearance Commission, and Historic Resources Commission.
- ▶ Staff works hand in hand with various boards and volunteers to achieve the goals of the annual work plans, provide business retention services, and works with entrepreneurs and investors interested in locating in downtown Graham.

WHAT WE DO AND HOW:

Activity within the Inspections and Planning department continues to increase with the Inspections Department issuing over 740 new home permits during the past 18 months.

TOTAL SINGLE FAMILY

2021 - 124
2022 - 227
2023 - 478
2024 - 517
2025 - 240 (to date)



WHAT WE DO AND HOW:

Similarly, the Planning Department processed requests for 4 new subdivisions with over 204 potential new single and multi-family dwellings.

In the past 5 years there have been 22 approved developments .

The total number of units in these developments are 1532 with 726 single family, 690 townhomes, and 116 multi- family.

WHERE WE ARE WITH WHAT WE HAVE:

The Inspections Department manages permitting by handling the entire lifecycle:

- ▶ Receiving applications
- ▶ Reviewing plans for code compliance
- ▶ Collecting fees
- ▶ Tracking project progress and scheduling / conducting inspections
- ▶ Ensuring final approval
- ▶ All using digital systems to manage data, enforce rules, and ensure safety.

WHERE WE ARE WITH WHAT WE HAVE:

► The Planning Department manages community growth, using data to create long-term visions (master plans), zoning rules, and development guidelines, ensuring new projects fit the community's goals for sustainability, infrastructure, and quality of life, while also reviewing permits and coordinating with other agencies.

- Downtown Master Plan
- Comprehensive Plan
- Pedestrian Plan
- Development Ordinance

WHAT WE NEED FOR THE FUTURE AND WHY:

A successful department needs:

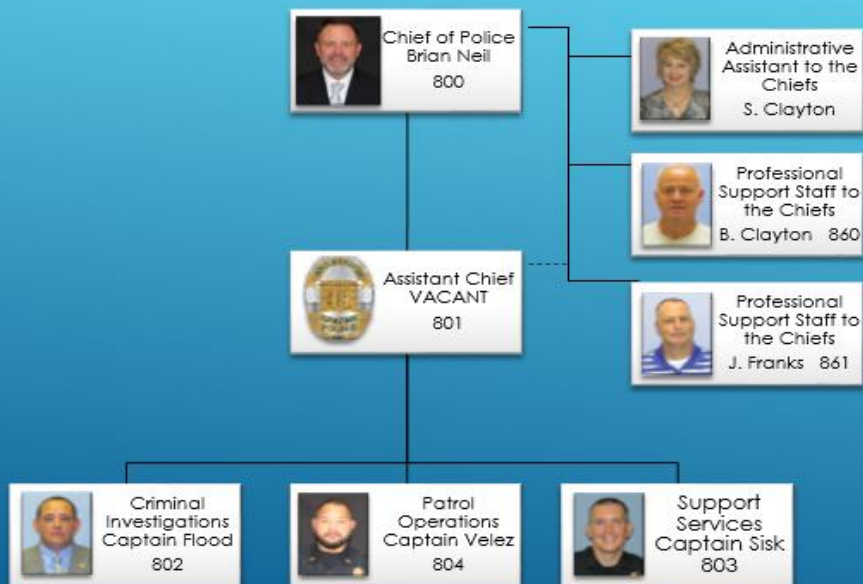
- Clear goals (sustainable growth, community alignment)
- Updated ordinances
- Skilled staff (knowledgeable, neutral problem-solvers)
- Transparent processes (public input, digital tools)

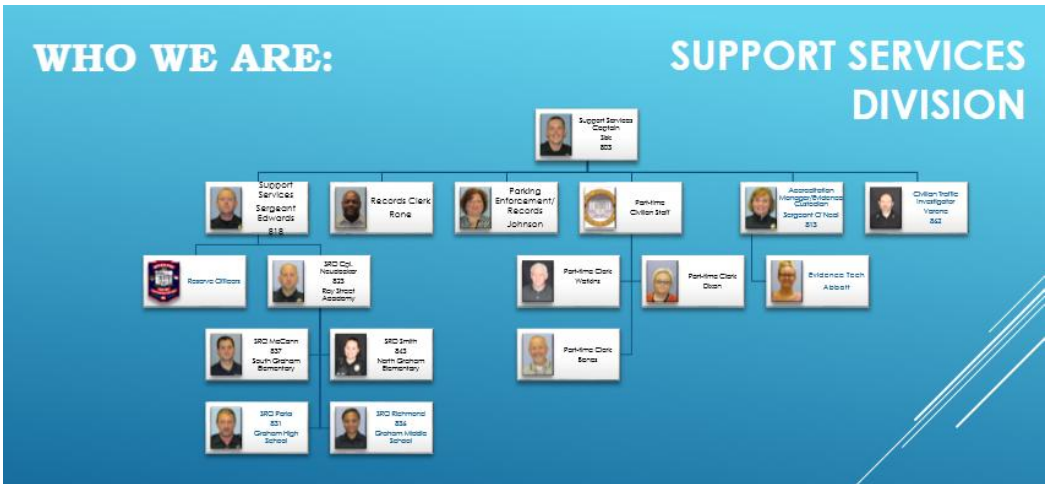
POLICE DEPARTMENT – CHIEF BRIAN NEIL:

POLICE DEPARTMENT

Brian Neil, Chief of Police

WHO WE ARE: COMMAND STAFF





WHO WE ARE: BUDGETED POSITIONS

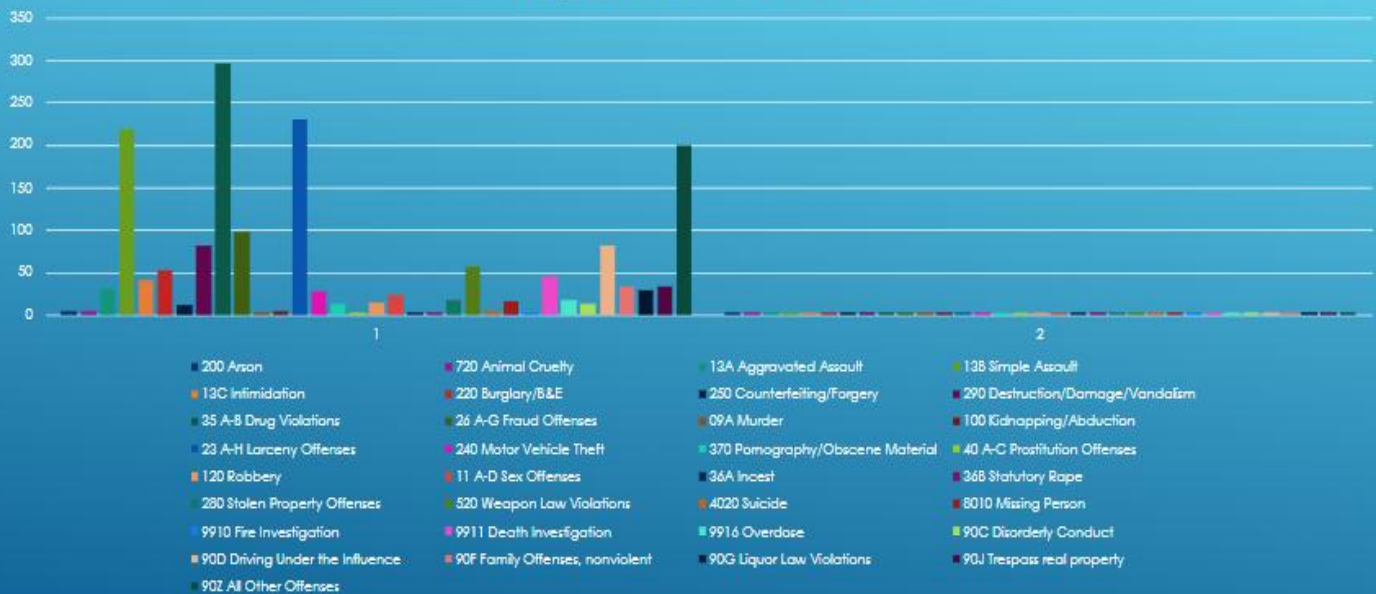


WHAT WE DO AND HOW:

- Population: ≈20,330
- ± 252,000 Vehicles coming into the City
- Calls for Service (YTD): 17,296
- Traffic Crashes (YTD): 964

WHAT WE DO AND HOW:

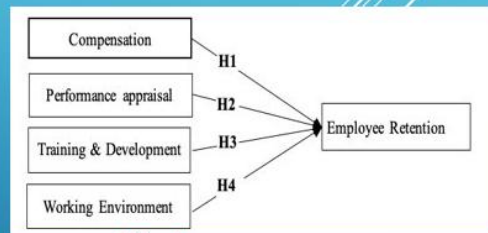
Reported Crimes



WHERE WE ARE WITH WHAT WE HAVE:

- 5 Current Vacancies
- 2 Retirements before July 2026
- No Viable Lateral Candidates
- Cadets - Viable ≈ October 2026

WHAT WE NEED FOR THE FUTURE AND WHY:



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WHAT WE NEED FOR THE FUTURE AND WHY: LATERALS AND EMPLOYEE RETENTION

COMPENSATION

- ▶ Compensation for Service Experience
- ▶ Compensation for related Military Experience
- ▶ Additional Compensation if Bilingual
- ▶ Compensation for Advanced Law Enforcement Certificate
- ▶ Compensation for Advanced Units, i.e.; SWAT, K-9, Drone Operator, Honor Guard, Instructor, etc.
- ▶ Field Training Officer Compensation

BENEFITS

- ▶ Paid Parental Leave for New Children
- ▶ Vacation Accrual Rate Modification
- ▶ 40 Hrs. Community Service Leave
- ▶ 40 Hrs. Additional Leave Earned at Employee Milestones
- ▶ Wellness Vacation Leave at set milestones
- ▶ Restore Retirement Health Insurance Benefit. Benefit could be prorated based on years of service.

WHAT WE NEED FOR THE FUTURE AND WHY: RECRUITMENT

- ▶ Dedicated Budget Funding for Recruitment
- ▶ Rebrand Police Department Website to include a section for detailed recruitment and hiring processes
- ▶ Social Media Initiative to reach the targeted market
- ▶ Funding for Advertisement
- ▶ Updated recruitment videos for website and social media platforms

WHERE WE ARE WITH WHAT WE HAVE:

- Diminished Training Opportunities
- Diminished Leadership Development
- Lack of Development for Succession
- Unable to Accomplish COP Goals

WHAT WE NEED FOR THE FUTURE AND WHY: INCREASED TRAINING BUDGET

- ▶ Advanced Management/Leadership Training
- ▶ Specialized Training beyond minimum requirements
 - ▶ Subject Matter Specific Conferences
 - ▶ Professional Development
- ▶ Needed training for SUCCESSION with future retirements

WHAT WE NEED FOR THE FUTURE AND WHY: REAL-TIME CRIME CENTER

- Partnership with the Burlington Police Department
- Monitor Flock Cameras throughout Burlington and Graham for "Real Time" crime information and investigative purposes
- Crime Analysis- Real Time Data to aid in directed Patrols and Crime Fighting Efforts
- Unlimited Cell Phone Unlocks/Downloads for Investigative Purposes
- Annual cost of \$41,799.28

WHAT WE NEED FOR THE FUTURE AND WHY: DRONE AS FIRST RESPONDER

- Benefit to both Police and Fire Departments
- Provides for real-time visual assessments of calls that are being responded to, which can provide responding personnel with vital information to keep themselves and the public safe.
- Provides pertinent intel for responding police and fire personnel.
- With Burlington already having the program in place, it could be added to our agency at a reduced cost.
- Annual cost of \$35,000



FIRE DEPARTMENT – CHIEF TOMMY COLE:

FIRE DEPARTMENT

Tommy Cole, Fire Chief



WHO WE ARE:

The Graham Fire Department Mission Statement

When the alarm sounds, we will respond to protect life and property with unwavering commitment, professionalism, and compassion.

WHO WE ARE:

The Graham Fire Department Vision Statement

We are committed to being a trusted and progressive fire department that adapts to the evolving needs of our community. Through continuous growth, training, and dedication, we will set the standard for excellence in emergency services.

WHO WE ARE:

The Graham Fire Department Core Values

Courage

We act with unwavering resolve, stepping forward when others hesitate, always striving to do what is right despite fear or uncertainty

Service

We selflessly serve our community with professionalism and compassion. Every moment is an opportunity to make a difference in the lives of those we protect

Integrity

We value the public's trust. We will do the right thing, even when no one is watching

Commitment

We are devoted to excellence, teamwork, and continuous improvement. We believe in a personal commitment to the organization and community.

WHO WE ARE:

The Graham Fire Department organized in 1903 and was housed in the old City Hall until 1967 when the Fire Department was moved to the current City Hall complex.



WHO WE ARE:

Divisions of the Graham Fire Department

- Administration
- Operations
- Support Services
- Training
- Inspections & Investigations
- Community Risk Reduction

WHO WE ARE:

Graham Fire Department Personnel

Career Staff (14 FT Staff)

- Fire Chief
- Fire Inspector
- 3 Shift Captains (A, B, & C shifts)
- 6 Engineers (2 per shift A, B, & C)
- 3 Firefighter (1 per shift A, B, & C)

Part-Time Engineers & Firefighters

- 17 Part-Time Personnel

Volunteers

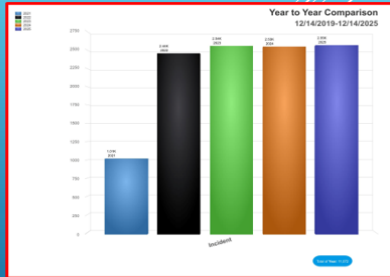
- 12 Firefighters
- 7 Support Members



WHAT WE DO AND HOW:

Operations

In 2024, we responded to 2,529 incidents. In 2025, we are on pace for 2,672 incidents which represents an increase of 5.66% from 2024.



WHAT WE DO AND HOW:

Support Services

- Career & Volunteer Onboarding Program
- Personal Protective Equipment (PPE) Program
- Apparatus Testing (pump testing, hose testing, etc.)
- Apparatus & Equipment Maintenance
- Annual Hydrant Testing Program
- Budgeting

Note: # of City Hydrants (800+)

WHAT WE DO AND HOW:

Training & Safety

- Annual Training Coordination for all GFD Personnel
- Annual Medical Physicals
- Annual SCBA Fit Testing
- Annual N95 Fit Testing
- Annual JPAT Testing (Job-related Physical Abilities Testing)
- Monthly Station Inspections (Coordination with City Safety Program)
- Budgeting

Note: 2025 Annual Training Hours (thru 11/2025) – 8,920 hours

WHAT WE DO AND HOW:

Fire Inspection & Investigations

- Annual Fire Inspection Program (*Initial Inspections, Re-Inspections, Complaint Inspections, Requested Inspections*)
- Plan Reviews & Technical Review Committee (TRC) for all new construction
- Smoke Alarm Program
- Fire Investigations
- Alamance Arson Task Force – Chairman

Note: # of businesses to be inspected on a 1, 2, or 3 year cycle – 600+

WHAT WE DO AND HOW:

Community Risk Reduction

- Community Outreach Programs (coordination with GPD & GRPD)
- Pre-Fire Planning
- Junior Firefighter Program Liaison
- Social Media Program
- Fire Prevention and Life Safety Programs
- Budgeting
- GFD Signature Events – First Responder Fridays, 9/11 5K, and City-Wide Santa Tour

Note: Community Engagement Events each year – 50+

WHERE WE ARE WITH WHAT WE HAVE:

Fire Station Location Analysis

In 2020 and 2024, the City of Graham retained NC Fire Chief Consultants to conduct comprehensive Fire Station Location Analyses.

These studies evaluated our current fire station location, community growth patterns, response coverage, and the potential need for additional fire stations to ensure adequate service delivery for a growing community.

WHERE WE ARE WITH WHAT WE HAVE:

Fire Station Location Analysis cont.

NFPA 1710 was used as the benchmark to evaluate the Graham Fire Department's current service delivery performance.

The following key components were evaluated:

- Call Processing Time
- Turnout Time
- Travel Time

WHERE WE ARE WITH WHAT WE HAVE:

Fire Station Location Analysis cont.

Total Response Time

(Call Processing, Turnout Time, and Travel Time)

National Standard – 6 minutes 20 seconds – 90% of the time

GFD – 7 minutes 49 seconds – 90% of the time

Biggest Impact – Travel Times to the southeast and southwest parts of our city

WHERE WE ARE WITH WHAT WE HAVE:

Fire Station Location Analysis cont.

Vulnerability Risk Index

Goal for most communities is a VRI of 90% or greater

GFD is currently at 34%

WHERE WE ARE WITH WHAT WE HAVE:

Fire Station Location Analysis cont.

Vulnerability Risk Index

Goal for most communities is a VRI of 90% or greater

Current VRI with 1 fire station location downtown

34%

Adding 1 additional fire station location

Increases VRI to **54%**

Adding 2 additional fire station location

Increases VRI to **81%**

WHERE WE ARE WITH WHAT WE HAVE:

Staffing Levels

Daily Staffing Levels

4 full-time personnel working a 48/96 rotation

Comparison with other local cities/towns in Alamance County

Graham
(pop. 20,000)

4 personnel per shift
1 Chief Officer
1 Fire Inspector

Mebane
(pop. 22,000)

10 personnel per shift
2 Chief Officers
2 Fire Inspectors

Elon
(pop. 11,500)

7 personnel per shift
3 Chief Officers
1 Fire Inspector

WHERE WE ARE WITH WHAT WE HAVE:

NFPA 1710

Standard for personnel deployment based on occupancy type

Single Family Dwelling

16-17 personnel

Garden Style Apartments

27-28 personnel

Open-Air Strip Mall

27-28 personnel

GFD average personnel turnout for fire calls – 5.5 personnel

WHERE WE ARE WITH WHAT WE HAVE:

Volunteer Opportunities in the Graham Fire Department

- Firefighter and Non-Firefighter Options
- Traditional Volunteer Program
- Duty-Time Volunteer Program (*for volunteers that live outside the Graham City Limits*)
- Volunteer Shift Program

WHERE WE ARE WITH WHAT WE HAVE & NEEDS FOR THE FUTURE:

Staffing Needs

Graham Headquarters Station

Daily Staffing Levels

- Current level – 4 per shift
- Need – 6/7 per shift

3 personnel staffing 1 engine each day

3 personnel staffing 1 ladder truck each day

1 Battalion Chief once a 2nd station is placed in service

Cost to add 6 firefighters (year 1) - \$419,475



WHAT WE NEED FOR THE FUTURE AND WHY:

Staffing Needs

Graham Fire Station # 2

- Need – 3 per shift

Total of 9 personnel

3 personnel staffing 1 engine each day

Cost of 9 firefighters (year 1) - \$629,212

WHAT WE NEED FOR THE FUTURE AND WHY:

Staffing Needs

Graham Fire Administration

GFD currently operates with 1 administrator (Fire Chief)

Departments the size of Graham are generally staffed with 2-3 administrative staff (example: Fire Chief & Division Chief)

(Mebane 2 & Elon 3)

WHAT WE NEED FOR THE FUTURE AND WHY:

Apparatus Replacement

Current Fire Apparatus

- Engine 20 – 24 years old
- Engine 30 – 18 years old
- Engine 10 – 11 years old
- (Ladder) Truck 10 – 2 years old

WHAT WE NEED FOR THE FUTURE AND WHY:

Apparatus Replacement

NFPA Recommendations

Engines/Ladders – 15 years front line & 10 years in reserve

Based on the number of annual responses, GFD Standard Operating Guidelines:

- Engines – 10 years front line, 5 years in reserve
- Ladder – 15 years front line, 5 years in reserve



WHAT WE NEED FOR THE FUTURE AND WHY:

Apparatus Replacement

Engine 20 (24 years old) should be replaced in the next 12 months *(and coordinated with construction of the new fire station)*

Engine 30 (18 years old) should be replaced in the next 2 years

Estimated cost of a new Fire Engine - \$900,000

WHAT WE NEED FOR THE FUTURE AND WHY:

Progress and Fiscal Responsibility

While our needs remain significant, the Graham Fire Department has made meaningful progress despite being understaffed for many years and operating without a formal apparatus and equipment replacement plan.

We recognize that funding is not always immediately available to address every need facing the department or the City.

Moving forward, we will continue working closely with the City Manager's Office to ensure that our requests reflect operational needs rather than wants, while maintaining responsible and sustainable planning.

WHAT WE NEED FOR THE FUTURE AND WHY:

As your Fire Chief, my focus is to strategically place fire stations, apparatus, and certified staffing in areas of our community that are currently underserved.

Through strategic planning and targeted initiatives, we can strengthen emergency response, improve service delivery, and continue accomplishing great things for the citizens of Graham.

Thank you for the opportunity to highlight the dedicated men and women of the Graham Fire Department and the work they do each day to protect and serve our community.

PUBLIC WORKS DEPARTMENT – DIRECTOR BURKE ROBERTSON:

WHO WE ARE:

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Public Works

Street Department

Property Maintenance

Sanitation

Garage

Growth

State 1990 6.6 million
2024 11.04 million 67% increase

County 1990 108,000
2023 179,165 65% increase

Graham 1990 10,462
2024 20,330 94% increase

Traffic Data

AADT 85/40 at Main St 2002 97,000
2023 132,000

AADT at entry points excluding the Interstate to Graham is over 120,000

WHO WE ARE:

.....

Street Department

Stormwater

Sidewalks

Signs

Roads

TRC

Inspections

Street lights

Grading Projects

Traffic Signals

Inclement Weather/Emergencies

Average Years of Service

6 Years 1 Months

WHAT WE DO AND HOW:

.... Over 2000 work orders since July 1st...

- Pothole repairs - 225 in the past 12 months**
- Streetlights - \$220,000 per year and growing**
- Utility Patches - 69 in past 12 months**
- Road Repairs - 44 in past 12 months**

WHERE WE ARE WITH WHAT WE HAVE:

RESURFACING HISTORY

Between 1992 and 2012, only 24 miles of roads were resurfaced for an average of 1.2 miles per year, less than half of the City road network.

From 2013 to the current year, 25.9 miles of roads have been resurfaced for an average of 2.15 miles per year for the last 12 years. At current miles per year, we will resurface well less than half the network by 20 years.

When all the approved sub-divisions are complete, there will be 85 miles of City streets.

To maintain the current road condition, 5 miles should be resurfaced annually.

COST SAVINGS MEASURES

Increased paving course from 8 inches of stone and 2 inches of asphalt in two lifts to 10 inches of stone and 3 inches of asphalt on two lifts for new subdivisions. This is to help increase road life and extend the paving cycle to 20 years.

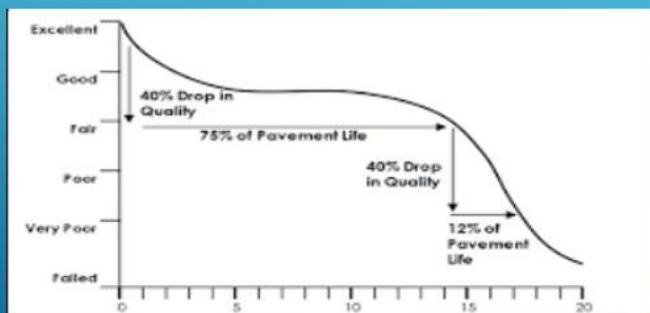
Reduced road width for residential streets from 31 feet BOC to 27 feet BOC.

Increased testing standards, requirements, testing and inspections for new roads to help increase life cycle.

Testing various seal coats and rejuvenators along with crack sealing to try and stretch paving dollars.

PAVEMENT LIFE

The lifespan of a well-constructed asphalt road before it needs resurfacing is 15 to 20 years. Delaying maintenance allows water to damage the subgrade. Due to delayed maintenance, we are spending an additional \$50,000 to \$90,000 per mile on average repairing roads before resurfacing.



POWELL BILL

Powell Bill allocations are based on 75% population and 25% road mileage.

2025 Projection \$650,000

Powell Bill funding per mile of road = \$2,005.14, per person = \$25.19.

Resurfacing Cost

20' ribbon paved road = \$163,915.00 per mile.

25' BOC street, = \$220,586.00 per mile.

27' BOC street, = \$242,645.00 per mile.

31' BOC street, = \$286,762.00 per mile.

City Streets

Miles of City Streets 2006 - 57.61 miles

2024 - 63.55 miles

Streets being built/approved - 21.91 miles

Future total miles of City streets - **85 miles**

21.91 miles = \$6,240,000 future resurfacing liability
(at today's prices)

Street Department Fleet

Average age of our snow removal Equipment 22 years old.

53% of vehicles and equipment are over 20 years old.

WHO WE ARE:

..... Property Maintenance

Cemeteries

Loose Leaf Collection

Landscaping/Grounds/Tree
Maintenance

Building Maintenance

Park Maintenance

Average Years of Service
10 years 5 months

WHAT WE DO AND HOW:

- Two Cemeteries total approximately 30 acres
- Maintained by 3 employees
- Currently 210 graves available for sale at Graham Memorial
- Linwood Cemetery is being mapped and having a GIS layer created.
- 50% of Property Maintenance vehicles are over 20 years old.

WHAT WE DO AND HOW:

• • • •



WHAT WE DO AND HOW:

• • • • Boom mowing and ROW spraying and tree trimming.



WHAT WE DO AND HOW:

• • • • Horticulture/Landscaping.

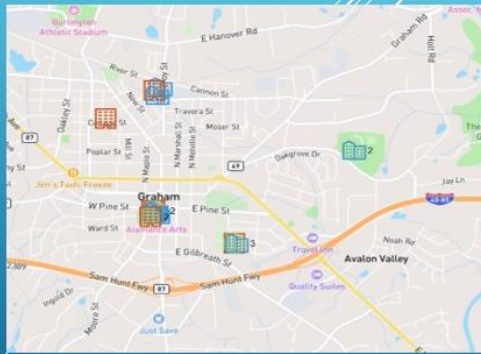
We raise all our flowers from seed and mostly from seeds harvested from last year's flowers, except for pansies that we raise from plugs.



WHAT WE DO AND HOW:

....Building Maintenance.

Property Maintenance started taking care of building maintenance for General Fund buildings July 1st. To date, we have had 124 workorders for repair in addition to monthly inspections and maintenance.



WHAT WE DO AND HOW:

....Park and Grounds Maintenance.

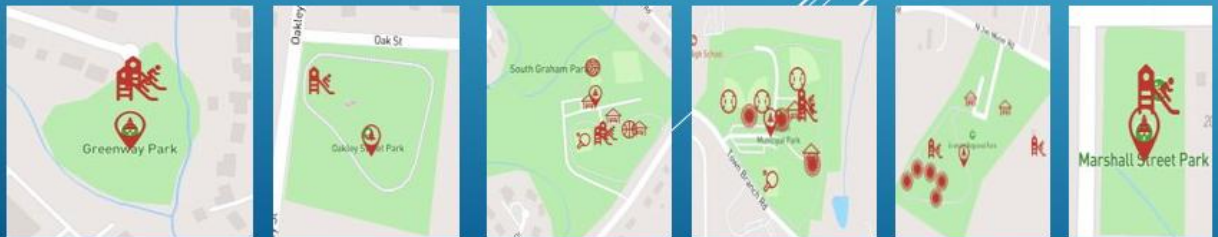
We maintain more than 86 acres of grounds between our Parks and Facilities



WHAT WE DO AND HOW:

....Park Maintenance.

We do monthly inspections and repair of Playground equipment as well as ballfield, walking tracks, and shelters.



WHAT WE DO AND HOW:

...Loose Leaf Collection/Compost Program.



WHAT WE DO AND HOW:

...Tree City USA for 43 Years.



WHO WE ARE:

..... Sanitation

Solid Waste Street Sweeping

Yard Waste

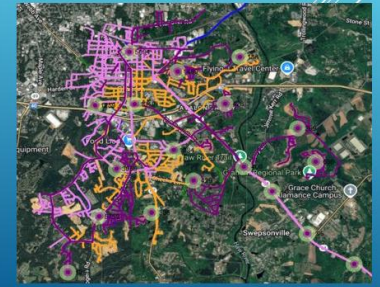
Bulk/Junk Pick Ups

Recycling Contract

Average years of Service
13 years 2 months

WHAT WE DO AND HOW:

Weekly sanitation services to over 6,200 houses and growing...



SOLID WASTE

Residential growth has an immediate effect Sanitation.

Weight, volume, and time are limiting factors on the size of trash routes.

- *Due to Federal bridge standards, legal weight is about 8.5 tons.
- *Body has 28 cubic yard capacity.
- *700 carts in 8 hours is approximately 40 seconds per cart with 1 hour to go to landfill and back.

SOLID WASTE TONNAGE

2014-2015 budget year; 297.64 tons per month. Population 14,306

2023-2024 budget year; 391.36 tons per month. Population 18,253

2024-2025 budget YTD; 484.06 tons per month. Population 20,330

This represents a 63% increase in tonnage or 25 extra trips to the landfill per month since 2014-2015 budget year.

FUELMASTER VEHICLE FUEL USAGE REPORT

Page 1 of 1

From Date: 1/1/2021 To Date: 12/30/2021

Print Date: 12/30/2021 Time: 8:49:52AM

Transactions for Vehicle:	00000226	Peterbilt	First Transaction Date:	1/5/2021	Last Transaction Date:	12/20/2021	
Customer:	000010580	Grade:	2 Diesel	Daily Allot:	120	TransLimit:	60 PTO:: P
Chrono:	N/A		N/A		N/A	Odometer:	
First:	0		0		0	29,003	
Last:	0		0		0	39,235	
Difference:	0		0		0	10,232	
Fuel Pumped:	4,390.40						

VEHICLE	DESCRIPTION	EXCEPTIONS
00000226	Peterbilt	Chronometer #1 Unchanged Chronometer #2 Unchanged Chronometer #3 Unchan

Automated Trash Truck 2.33 mpg

SANITATION OPERATIONAL COST

2024-2025 Budget Year:

- *Maintenance and repair of trucks, \$77,668.33. In the first 6 months of the current year, we have spent over \$11,000.00 on tire repair/replacement.
- *Recycling Contract - \$415,600.00. The upcoming budget year is the last year of rollover.
- *Current Refuse and Recycling fee \$14.50 per month
- *Includes a subsidy of \$13.70 per month per house
- 30% of Sanitation vehicles are over 20 years old

SANITATION OPERATIONAL COST

Why is Recycling so expensive?



WHO WE ARE:

Garage

.....

Maintenance and Repair

Welding and Fabrication

Bulk Fuel

Average Years of Service
18 years 9 months

WHAT WE DO AND HOW:

.... Maintains and repairs our fleet of over 550 vehicles, trailers, and equipment as well as maintaining our fuel system.



Fuel

City used 99,753 gallons of gas and Diesel fuel from January 1 to December 31, 2024.

Average combined cost per gallon; \$2.70.

WHAT WE NEED FOR THE FUTURE AND WHY:

- Replacement equipment for current fleet.
- New equipment to address growth.
- New technology/equipment to increase efficiency and lower cost.
- Start planning for Cemetery expansion.
- Additional staff to address growth.
- Increased funding for aging infrastructure.
- Need to take care of what we got before we build more...

RECREATION AND PARKS DEPARTMENT – DIRECTOR BRIAN FAUCETTE:

RECREATION AND PARKS
Brian Faucette, Director

WHO WE ARE:

RECREATION DIVISION

STAFFING

Full Time
Director

Marketing Supervisor
Program Manager
Athletic Supervisor
Center Supervisor
Youth Programs Director

Part-time

Facility Supervisor (2) - Facility Attendant (6-8)
Asst. Camp Director (2) - Camp Counselor (9)
Center Maintenance (2) - Center Attendant (4)
Ice Rink staff (10)

OPERATIONS

Downtown Signature Events - Special Events
Fitness Programs - Youth & Adult Athletics
Cultural Programs - Day Camp & Afterschool
Facility Rentals

Indoor Recreation Facilities

Graham Recreation Center
Graham Historical Museum
Graham Civic Center
Maple Street Center

WHAT WE DO:

YOUTH ATHLETICS

- Soccer (spring/fall)
- Lacrosse
- Baseball/T-ball
- Softball
- Flag Football
- Basketball
- Summer Athletic Camps



ADULT ATHLETICS

- Pickleball (spring/fall)
- 30+ Basketball (open play)
- Senior Games



WHAT WE DO:

YOUTH ATHLETICS

ADULT ATHLETICS

- 30+ ADULT BASKETBALL OPEN GYM
- ALAMANCE-BURLINGTON SENIOR GAMES
GRPD staff work with all recreation departments across Alamance Co. to provide a variety of games and activities for adults 50+ years of age.
- PICKLEBALL – (spring / fall)
24 teams – 48 players – all practices & games held at the pickleball courts at Cooke and S. Graham Parks and the Graham Recreation Center

- SOCCER – (spring / fall)
5U, 6U, 8U, 10U - 18 teams – 194 players – all practices & games held in the outfields of Cooke Park baseball fields
14U - 4 teams – 61 players – all practices and games held at football field at Graham Middle School (ABSS joint use facility)
- BASEBALL
8 teams - 109 players – all practices & games held on the three fields at Cooke Park.
- T-BALL
3 teams – 41 players – all practices and games held at Johnson Ave. Field or Cooke Park Field #1
- SOFTBALL
2 teams – 22 players – all practices and games held at Cooke Park fields
- FLAG FOOTBALL
8 teams – 82 players – all practices & games held in the outfields of Cooke Park Field #3
- BASKETBALL
41 teams – 418 players – all practices & games held at the Graham Recreation Center or the Ray St. Academy Gym (ABSS joint use facility)
- SUMMER ATHLETIC CAMPS
Lacrosse Camp – 13 athletes – held at football field at Graham Middle School
Basketball Camp – 20 athletes – held at Graham Recreation Center
Flag Football Camp – 19 athletes – held at Cooke Park Field #3



WHAT WE DO:

AFTERSCHOOL ave. 20 daily participants



- Provides pick-up service at North and South Graham Elementary, Rivermill Academy, Graham Middle, Haw River Elementary, Andrews Elementary, and Newlin Elementary
- Utilizes 44 passenger activity bus and 14 passenger mini-bus
- Homework "Power Hour" held in Room #1
- Physical activities held in Gym #1 and playground
- Provides care afterschool and during teacher workdays
- Program includes field trips during teacher workdays and seasonal activities such as the Thanksgiving meal

DAY CAMP 172 participants

- 13 weeks
- Daily trips
- Free lunch/snack option



WHAT WE DO:



- 50% increase in overall rental revenue since 2023
- Park Shelter rentals – 310 (2025)
- Recreation Center
 - Afterschool – 5 days per week
 - Senior Meal site – 5 days per week
 - Summer Day Camp – 5 days per week – 13 weeks
 - Basketball Games – 4 days per week in season
 - Average monthly rentals to the general public – 2.5
- Serves as Voting Site for early voting and Election Day, rain location for GRPD concerts, movies, athletic programs, City Health Fair, GPD & GFD events, and hosts numerous team parties throughout the year
- Maple St. Center
 - Average monthly program rentals – 24
 - Average monthly City/partner programs – 7
- Civic Center
 - Average monthly City training/programs – 11
 - Average monthly rentals to the general public – 5.5
- Serves as an Election Day voting site, hosts City Lunch & Learn programs, Employee Recognition luncheons, and training sessions for GPD and GFD.
- Graham Historical Museum
 - Open to the public approx. 100 days per year
 - Hosts several group tours per year
 - 550+ visitors (2025)



Facility Usage

WHAT WE DO:



Signature Events

- Arts Around the Square
- Thursday at Seven Concert Series
- Slice of Summer
- 9/11 5K
- Pumpkin Bash
- Downtown Graham Ice Rink

WHAT WE DO:



Community Events

- Arbor Day Celebration
- Summer Chill & Thrill
- Movies in the Park
- Trick or Treat @ The Rec. Center
- Juneteenth Celebration
- Christmas Tree Lighting
- First Responder Fridays



WHAT WE DO:

Fitness Programs

- Graham Walks
- Hikes with Hounds
- Drums Alive
- ecoExplore @ S. Graham Park Nature Trail



WHO WE ARE:

GRAHAM/MEBANE LAKE DIVISION

50%/50% financial share between Graham and Mebane with Graham performing daily operations

STAFFING

Full Time
Lake Warden

Part-time
Asst. Lake Warden (2)
Lake Attendants (6)
Kayak Program staff (2)

FACILITIES

Marina Building
Fishing Pier (2)
Boat Dock (2) Boat Slips (12)
Kayak Launch (1)

OPERATIONS

Preserve Lake Buffer
Provide Recreational Opportunities

WHAT WE DO:



Lake Programs

- Tournaments
 - Big Bass Tournament (season)
 - Catfish Tournaments (4) (single night)
 - Single Day Bass Tournament
- Family Events
 - Kids' Fishing Day
 - Pontoon Boat Tours
 - Paddle Trips
- Habitat Restoration Project



WHAT WE DO:



Operations

- Total # of Visitors 16,908
- Annual Boat Launches
 - Motor 3,445
 - Non-Motor 658
- Annual Visitors
 - Bank Fishing 5,398
 - Passive Visitors 3,613
- Annual Rentals - Kayak/Canoe/Jon Boat 736

HOW WE DO WHAT WE DO:



Talented Staff

- | | |
|---------------------|----------------|
| RECREATION DIVISION | LAKE DIVISION |
| • Six FT staff | • One FT staff |
| • 35+ PT staff | • 8+ PT staff |

Dedicated Volunteers

- All Youth Athletic Coaches (84 teams-2025)
- Historical Museum Board (staffs Museum 8 hrs./week)
- Recreation Commission
- Hikes with Hounds
- Bluebird Trail monitors

HOW WE DO WHAT WE DO:

Partnerships



- Youth Athletics (Gibsonville Rec. & Parks, Green Level Rec. & Parks)
- Active Alamance App (Impact Alamance)
- 9/11 5K (GFD, GPD)
- First Responder Fridays (GFD, GPD)
- Alamance Adventure Race (Alamance Parks, Burl. Rec. & Parks, Mebane Rec. & Parks, Gibsonville Rec. & Parks)
- Hikes with Hounds (Burlington Animal Service, Burl. Rec. & Parks)
- Coffee & Conversation (Burl. Rec. & Parks)
- Sunflower Field @ Graham Regional Park (Ag. Extension Agency, Public Works)
- Habitat Restoration @ Graham-Mebane Lake (NC Wildlife Resources Commission)
- Esperanza (Alamance Citizens for a Drug Free Community, Alamance Arts)
- Arbor Day Celebration (Graham Appearance & Tree Board, Public Works)
- Alamance-Burlington Senior Games (Burl. Rec. & Parks, Alamance Parks, Mebane Rec. & Parks)
- Bluebird Trail (Burlington Bird Club)
- ecoExplore (Stormwater Smart)
- StoryWalk @ Graham Middle School (Graham Public Library)

WHERE WE ARE WITH WHAT WE HAVE:

Athletic Programs are at or past capacity.

- Adult Pickleball is completely full.
- 2025 Waitlist for Youth Athletics:
 - spring soccer – 30
 - baseball – 20
 - flag football – 19
 - soccer – 26
 - basketball – 81

The GRPD currently has court capacity to grow the adult pickleball program and are exploring options to expand gymnasium capacity for the youth basketball program.

However, field capacity is maximized. 5U, 6U, 8U, & 10U youth soccer leagues currently use the outfields of the baseball fields at Bill Cooke Park. This limits the number of teams per league and limits the number of baseball/softball tournaments we are able to host which limits revenue development.

The 14U youth soccer league uses Apollo Field, a joint-use facility owned by ABSS but maintained by the City. The shared use of this facility limits capacity for GRPD programs.

WHAT WE NEED FOR THE FUTURE AND

WHY:

Development of Graham Regional Park

Need from Council:

- Identify priorities for development
- Set planning/design/construction timeline

GRPD Program priority

1. Multi-purpose Fields

Community identified priorities

1. Splash Pad
2. Trails

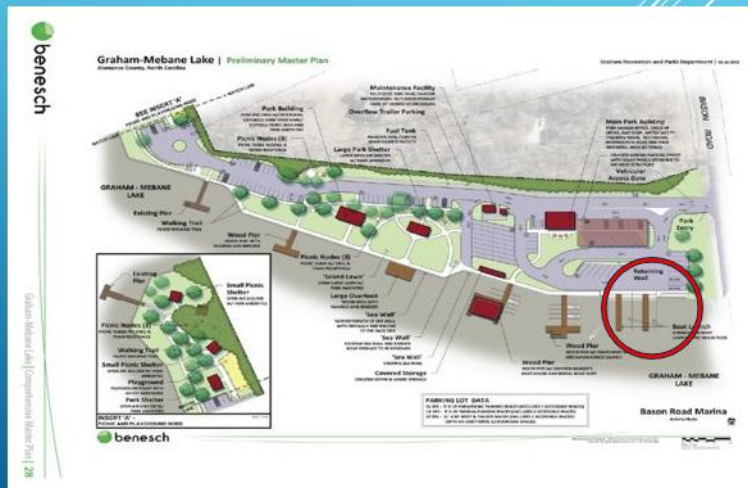


WHERE WE ARE WITH WHAT WE HAVE:

Lake Issues

Ramp replacement project (ARPA funded)

Trespassing issues with adjacent landowners



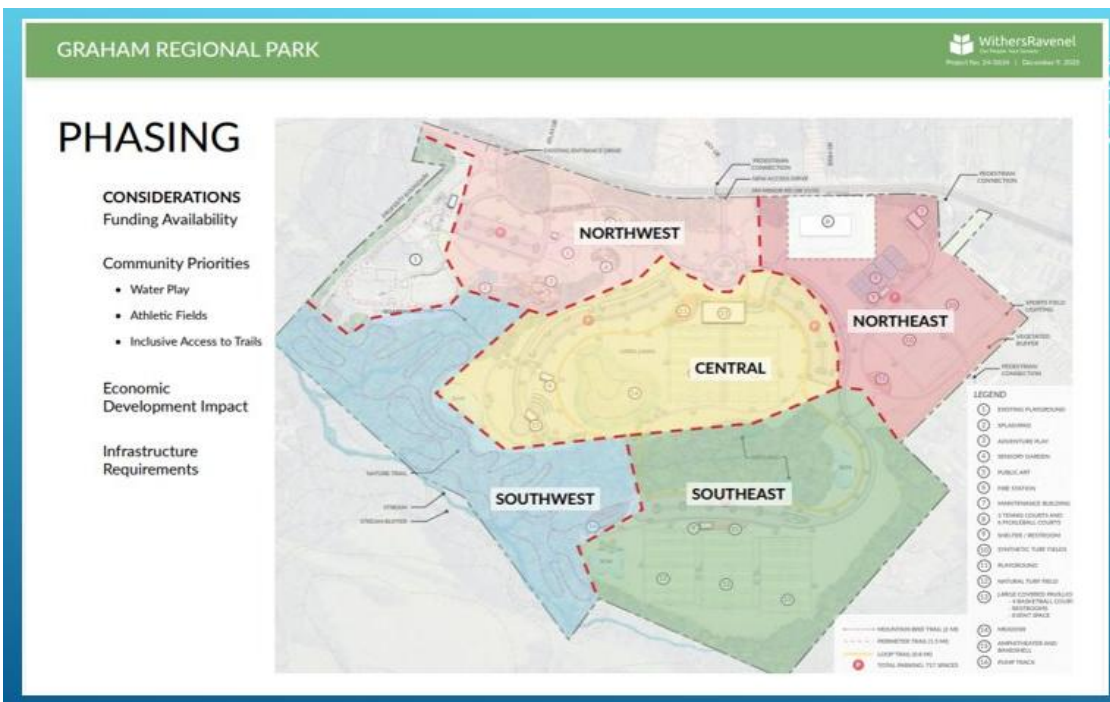
WHAT WE NEED FOR THE FUTURE AND WHY:

Clear communication with Public Works staff as it relates to park maintenance

Increased budget for Special Events and Programs

Adequate financial support for staffing as facilities and programs expand

Adequate financial support for PT staff



COST ESTIMATE

ITEM	ESTIMATED COST
Demolition and General Site Work	\$2.7 mil
General Improvements (Paving, Site Lighting, Walls, Roadway Improvements)	\$12 mil
Buildings (Shelter / Restrooms, Maintenance Building, Multipurpose Pavilion)	\$7.2 mil
Multipurpose Fields (5)	\$3.8 mil
Synthetic Turf Fields (2)	\$2.8 mil
Playgrounds (3)	\$0.9 mil
Tennis Courts (3) and Pickleball Courts (3)	\$0.7 mil
Amphitheater	\$1.1 mil
Pump Track	\$33 k
Adventure Play	\$0.6 mil
Sensory Garden	\$0.5 mil
Splashpad	\$0.5 mil
Utilities	\$1.9 mil
Stormwater Management	\$0.4 mil
Landscape	\$5.5 mil
Miscellaneous (Signage, Site Furnishings)	\$90 k
Subtotal	\$40 mil
Contingencies, Insurance, Escalation	\$23 mil
Design Fees, Construction Materials Testing	\$4.1 mil
Due Dilligence (Survey, Wetland/Environmental Analysis, Geotech Borings)	\$0.2 mil
Total Project Cost	\$68.3 mil

ADMINISTRATION AND NON-DEPARTMENTAL (GENERAL FUND AND UTILITIES) – CITY MANAGER MEGAN GARNER AND ASSISTANT CITY MANAGER AARON HOLLAND:

FINANCE

WHO WE ARE:

- Aaron Holland, Assistant City Manager & Finance Officer
- Theresa Turner, Finance Manager
- Sandy Callahan, Tax Collector
- Laura Young, Accounting Technician



WHAT WE DO AND HOW:

- Manages the City's financial resources, including investment and debt portfolios
- Accounting, Cash Management, Inventory/Capital Asset Management, Government Reporting, and Purchasing

WHAT WE DO AND HOW:

- Responsible for administering the City's financial policies and procedures, maintaining complete records of all financial transactions, and ensuring the City's sound financial position
- Other duties include accounts payable, accounting, cash management, inventory/capital asset management, government reporting, and purchasing

WHAT WE DO AND HOW:

- Manages general fund budget of over \$22 million
- Manages utilities fund budget of over \$13 million
- Process payroll for over 200 employees

WHERE WE ARE WITH WHAT WE HAVE:

- Multiple software modules implemented:
 - Tax billing & Miscellaneous A/R
 - Finance
 - Utility billing
 - Payroll

WHERE WE ARE WITH WHAT WE HAVE:

- Contract with Cobb, Ezekial & Loy for internal audit work
- Contract with Stout, Stuart, McGowen & King for external audit work
- Maintains a 97+% tax collection rate

WHAT WE NEED FOR THE FUTURE AND WHY:

- Continue to streamline processes to increase efficiency
- Development of long-term financial plan for funding capital

ADMINISTRATION & TOURISM

WHO WE ARE:

- City Manager – Megan Garner
- Assistant City Manager – Aaron Holland
- City Clerk – Renee Ward
- HR Director – Lorrie Andrews
- HR Assistant – Taylor Murray
- PR Specialist – Kalie Gorham

WHO WE ARE:

City Manager

- Serves as the chief executive officer for the City and is responsible to the City Council for administering all municipal activities placed in her charge.
- Responsible for carrying out decisions of City Council, providing leadership to staff, and overseeing the daily operations of City Government.
- Prepares and submits the annual budget to the Council.

WHAT WE DO AND HOW:

Assistant City Manager

- Hold the critical leadership position supporting the City Manager in running the City and is a link to City staff.
- Supports all aspects of developing programs and policies, directing operations, managing growth and development, and assisting in developing and managing the City's budget.
- Manages capital improvement projects, prepares capital improvement grants, and completes required reporting.

WHAT WE DO AND HOW:

City Clerk

- Custodian of all proceedings of the City Council and appointed boards and commissions.
- Processes ordinances and resolutions for filing, provides information to the public, manages all public records requests, directs the retention of all City records, and engages in research projects.
- Serves as liaison between the City and the public with respect to such matters as complaints, requests, and suggestions.

WHAT WE DO AND HOW:

Human Resources

- Provides a range of comprehensive services that include
 - employee selection and recruitment
 - salary and compensation
 - Benefits and professional development
 - employee relations
 - employee health and wellness
 - compliance with federal and state safety regulations

WHAT WE DO AND HOW:

Tourism

- Newly funded position for FY26
- Promote Graham, re-engage our social media presence, encourage tourism, and use of City facilities.

WHERE WE ARE WITH WHAT WE HAVE:

Administration

- Long-Term Financial Planning
 - Davenport & Associates
- Organizational Restructures
 - Finance Manager
 - Water Billing
 - Building Maintenance
 - Engineering

WHERE WE ARE WITH WHAT WE HAVE:

Human Resources

- New Personnel Policy effective 2025
- Active Wellness Committee & Initiatives
- Annual Employee Health Fair

WHERE WE ARE WITH WHAT WE HAVE:

Tourism - Projects underway include:

- Webpage audit in preparation for an upcoming redesign
- City logo redesign
- Banner refresh in conjunction with Appearance Commission
- Funds from last fiscal year were used to purchase the new digital City Hall campus sign
 - Serves as a versatile communication tool for informing, engaging, and assisting the public

WHAT WE NEED FOR THE FUTURE AND WHY:

- City Council priorities for FY26-27
- Clear direction on tax rate and fee schedule
- Funding for employee recruitment and retention

Council Member Whitaker shared that NCDOT had approved the crosswalks and the next step would be to put the job out for bid to get a firm price. She said this would be taken from the \$600,000 received from the State.

Mayor Dickey asked how much would be left over.

Assistant City Manager Holland stated the crosswalks would cost approximately \$500,000, and \$13,000 was used for pedestrian improvements.

Mayor Pro Tem Hall inquired about the cost of rewriting the UDO.

Assistant City Manager Holland stated the cost would be between \$150,000 and \$200,000 over two years. He added that this would need to go through the bid process.

Council Member Chin inquired about expanding the reservoir and felt it should not wait.

City Manager Garner reminded Council that anything they wanted to fund after learning about the various departments and what is needed would need to come from additional revenue, and that one penny on the tax rate would equate to \$270,000.

City Manager Garner thanked Council for attending and learning more about how the City operates. She reminded Council of the Goal Setting Session set for January 20, 2026.

ADJOURN

Motion by Mayor Pro Tem Hall to adjourn, seconded by Council Member Whitaker. The motion passed unanimously. The meeting was adjourned at 3:24 p.m.

Renee M. Ward, CMC
City Clerk