

TOWN OF SHARPSBURG

Fiscal Year 2020 – 2021

Proposed Budget



Stevie Cox, Town Administrator



Sharpensburg Town Council Retreat – March 11, 2020

Robert Williams, Mayor; David Pride, Mayor Pro Tem; Don Patel, Commissioner; Linda Virgil, Commissioner; Beverly Davis, Commissioner; Tracy Sullivan, Town Clerk; Brian Sullivan, Public Works Director; Stevie Cox, Town Administrator; Brian Pridgen, Town Attorney; and Michael Thomas, Police Chief

Retreat Motto:

"There is immense power when a group of people with similar interests gets together to work toward the same goals." "He who masters the power formed by a group of people working together has within his grasp one of the greatest powers known to man." "Service to humanity is service to God."

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HOW TO USE THIS BUDGET BOOK



This budget is the Town organization operational master plan for **Fiscal Year 2020 - 2021**. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained therein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **Town Administrator's Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the Town Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire Town Organization. Tables of Organization for each department are located within the department budgets.

A budget summary is presented in the **General Fund - Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down in three categories: personnel expenses, other operating expenses and capital expenditures. A one-page "executive summary" of all of the above is also included.

Departmental Expenditures are grouped by activity. Each section includes:

- Narratives describing the department or division's mission, goals and objectives;
- FY 2019 - 2020 accomplishments;
- FY 2020 - 2021 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

Budget comments are also included which explain significant revenue and expenditure issues within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the city's condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a **Glossary** at the back of the book defines technical terms used throughout the budget document.

Budget Narrative

The Budget Manual has been developed to provide a long-range view of the Town of Sharpsburg's needs for the upcoming years. The following overview will describe how the components of the budget and the format. The proposed budget is comprised of the following components:

1. *Budget Message*
2. *Budget Narrative and Department Overview*
3. *Vehicle Assessment Survey*
4. *Capital Improvements Plan*

The **Budget Message** is an overall overview of the budget that describes how the budget was assembled and the steps taken to get to the final budget. This would include a discussion on how the funds have been distributed and how they will be used in the upcoming year. This budget will provide an explanation for changes in revenues and expenditures.

The **Budget Narrative and Department Overview** provides a descriptive review of the budget. A department overview will be given with a mission statement. This will include a list of accomplishments from the previous years and goals for the upcoming year. An organizational chart is included to show the current staffing levels and any future staffing needs.

The proposed budget for Fiscal Year 2020 - 2021 has been assembled to not only take in consideration of the upcoming year. This budget is a biannual budget. The Town Council will be adopting the budget for the upcoming Fiscal Year and will have an opportunity to see what the budget might look like in the following year based on upcoming projects and expenses. Furthermore, this budget will be a narrative budget. The narrative budget will provide a department overview, mission statement, achievements and goals for the upcoming year. Each department will include an organizational chart.

The **Vehicle Assessment Survey** is included to examine the condition of the Town Vehicle Fleet. Each department head is required to provide specific information about each vehicle and give a rating based on a 5-point scale. Five is the best score and 1 is the worse score. They will include information about years in service and expected replacement date and cost.

The **Capital Improvements Plan** is a short-range plan, usually four to ten years, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan. Essentially, the plan provides a link between the town, the department and a comprehensive, strategic plan and the annual budget.

Budget Message and Budget Ordinance

Town Administrator's Budget Message

Per the State of North Carolina General Statutes and the Town of Sharpsburg Codes of Ordinance, the Town Administrator is required to present to the Town Council a proposed budget for the upcoming Fiscal Year that is balanced. This task is one that I do not take lightly and it is by far the most important task that I will do each year. Therefore, it is my pleasure to provide an overview of the proposed Fiscal Year 2020 – 2021 budget.

In the Fiscal Year 2020 – 2021 Budget, I have worked with the Management Team to come up with a fiscally sound and conservative budget. This proposed budget is balanced with projected revenues and does require an allocation from both the General and Enterprise Fund Balance. The total budget for the proposed Fiscal Year is \$6,261,422. The table listed below breaks down how those funds are allocated.

Fiscal Year 2020 -2021

Funds	Allocation Amount
General Fund	\$1,574,722
Electric Fund	\$2,862,607
Water and Sewer Fund	\$1,965,743
Powell Bill	\$113,095
Total	\$6,261,422

This budget contains new additions that were not in last year budget. A **Storm Water Reserve Fund** has been included to cover the cost of a **Storm Water Drainage Study** that will be undertaken as a part of the Capital Improvement Plan. Fund Balance has been allocated In Lieu of passing the cost onto citizens through a storm water fee. SEPI Engineering would be the project engineers for this project. In the future, those funds will be used to address storm water drainage issues that the Town faces. This would

especially be beneficial for the property owners who live in the Creekside Drainage area.

Last year, the Town Council decided not to pass along the increase in recycling from Waste Industries. Waste Industries has informed us that the recycling rate will increase again this year. In an effort to be financial prudent, the Town cannot absorb this rate increase for two consecutive years. Therefore, the budget includes a \$2 per customer increase in the monthly recycling bill.

I have included a **Vehicle Inventory Survey** for the Town's Vehicle Fleet Maintenance. The Vehicle Inventory Survey will allow us to plan for the vehicle replacements in a more orderly fashion. Furthermore, it will allow to have a better understanding of the condition of those vehicles. Therefore, I am recommending that the Town Council approve the Enterprise Lease Purchase Program. The Enterprise Lease Purchase Program will allow us to manage our fleet replacement cost and cut down on the maintenance costs.

Under the **Governing Body**, I am recommending that \$12,000 be allocated to make some much needed repairs to the Town Hall. The repairs are needed to the Town Council Chambers to address the roof and the interior. In addition, the Town Council will receive a small increase in their yearly stipend. I have requested that \$10,000 be allocated for a preliminary architectural and engineering study be conducted for the possible construction of a new municipal complex.

The **Administration** Budget will be slightly larger than it was in the previous year. In January 2020, the Town Council hired a new Town Administrator. This position had been vacant for most of Fiscal Year 2019 - 2020.

The **Police Department** Budget recommended at \$823,564. This will cover the lease of two new police vehicles and the purchase of ten (10) street cameras. The street cameras will improve the surveillance of the central business district and assist with improving the security for those businesses.

Under **Parks and Recreation**, the budget will increase to \$29,500. The Parks and Recreation Committee has requested that the Christmas Committee Budget be increase to \$10,000. These funds will be used

to cover the cost of the Christmas Parade and the Bands that will participate. They have also requested that \$4,000 be allocated for Summer and Fall Activities.

The **Public Works** Department is comprised of four divisions: Water, Sewer, Streets, Solid Waste Collection and Electric. Under Solid Waste Collection, this includes garbage and recycling that is done by the Town's contract with Waste Industries. Waste Industries has notified the Town that they will be increasing the recycling charge rate. Therefore, the recycling rate will be increased by \$2 to cover this increase to offset the rate increase. A **Storm Water Reserve Fund** has been established to cover the cost for the Drainage Study and to set aside funds in the futures years to address drainage issues that occur around Town. These funds would only be used with the approval of Town Council and would only be able to be used for drainage projects in Town.

The **Powell Bill Department** is North Carolina Department of Transportation funds that are allocated to address street repairs and improvements. This would include paving, resurfacing streets and addressing storm water runoff on state and town - maintained streets. In this budget, the Powell Bill will have a projected allocation of \$113,095. I am recommending that the Town Council approve the purchase of a new Street Sweeper which will be purchased with a USDA Grant/Loan. The first loan payment on the Street Sweeper will take place in Fiscal Year 2021 - 2022. In addition, these funds will be used to address street resurfacing as well.

The **COVID-19 Pandemic** response has made government operations and budgeting more challenging. Yet the Town employees continue to rise to the occasion. Staff crafted a budget initially designed to meet many community and organizational needs, only to be spoiled by a rapidly changing global health crisis and subsequent financial markets drop, unemployment, and government ordered "stay at home" and business closures. The revised proposed budget reflects deferred priorities yet continued commitment to the Town of Sharpsburg and Town Employees. The Town Council and the Community's consideration during this time are appreciated.

In conclusion, this budget is balanced. The Town Staff and I have worked hard to develop a budget that is fiscally sounded and

conservative. It will serve as a roadmap for all of the projects and activities for the upcoming Fiscal Year. Therefore, it is my pleasure to present to the Mayor and Town Council the Proposed Budget for Fiscal Year 2020 - 2021.

Sincerely,

Stevie Cox
Town Administrator

TOWN OF SHARPSBURG
BUDGET ORDINANCE O-2020-01
FISCAL YEAR 2020-2021

NOW THEREFORE, BE IT ORDAINED by the Board of Commissioners of the Town of Sharpsburg, North Carolina, meeting in regular session this, the 2nd day of June, 2020, that the following Fund revenues and Department expenditures and expenses, together with certain restrictions and authorizations, are adopted:

SECTION 1: FY 2020-2021 BUDGET SUMMARY

The following amounts are hereby appropriated in the General Fund for the operation of the Town Government and its activities for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

GENERAL FUND

REVENUES BY SOURCE	AMOUNT
Ad Valorem Taxes	\$348,200
Other Taxes	148,616
Unrestricted Intergovernmental Revenues	320,000
Restricted Intergovernmental Revenues	0
Permits & Fees	2,800
Service Charges - Sanitation	272,500
Investment Earnings	10,400
Miscellaneous Revenues	27,920
Transfer from Powell Bill Fund Balance	0
Appropriated Fund Balance	45,000
Transfer from Electric Fund	300,000
Transfer from Water & Sewer Fund	0
TOTAL GENERAL FUND REVENUES	\$1,574,722

EXPENDITURES BY DEPARTMENT

Governing Board	\$138,650
Administration	144,070
Police Department	790,116
Parks & Recreation	29,500
Public Works	375,100
TOTAL GENERAL FUND EXPENDITURES	\$1,574,722

The following amounts are hereby appropriated in the Powell Bill Fund for the operation of Powell Bill activities for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

POWELL BILL FUND

REVENUES BY SOURCE	AMOUNT
Restricted Intergovernmental Revenues	\$ 55,000
Transfer from Powell Bill Fund Balance	58,095
TOTAL POWELL BILL FUND REVENUES	\$ 113,095

DEPARTMENT EXPENDITURES

Resurfacing Program	\$ 55,000
Other Street Repairs	14,300
Street Sweeping Contract	19,200
Capital Leases	24,595
TOTAL POWELL BILL FUND EXPENDITURES	\$ 113,095

The following amounts are hereby appropriated in the Electric Fund for the operation of the electric utility for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

ELECTRIC FUND

REVENUES BY SOURCE	AMOUNT
Investment Earnings	\$ 3,500
Miscellaneous Revenue	775
Electric Charges	2,204,012
Electric Sales Tax	116,000
Connection Fees	2,500
Penalty Fees	35,000
Duke Coal Ash Cost Recovery	0
TOTAL ELECTRIC FUND REVENUES	\$2,862,607

DEPARTMENT EXPENSES

Electric Operations	\$2,026,062
Budgeted Transfer to the General Fund	300,000
Debt Service	35,725
Duke Coal Ash Cost Recovery	0
TOTAL ELECTRIC FUND EXPENSES	\$2,862,607

WATER & SEWER FUND

The following amounts are hereby appropriated in the Water & Sewer Fund for the operation of the water and sewer utility for the Fiscal Year beginning July 1, 2020, and ending June 30, 2021:

REVENUES BY SOURCE	AMOUNT
Water/Sewer Charges	\$1,625,010
Investment Earnings	4,000
Miscellaneous Revenue	6,500
Penalty Fees	35,000
Appropriation from Fund Balance	74,805
TOTAL WATER/SEWER FUND REVENUES	\$1,965,743

DEPARTMENT EXPENSES

Water & Sewer Operations	\$1,604,305
Budgeted Transfer to the General Fund	0
Debt Service	141,010
Contingency	0
TOTAL WATER/SEWER FUND EXPENSES	\$1,965,743

TOTAL BUDGETED REVENUES **\$6,261,422**

TOTAL BUDGETED EXPENDITURES & EXPENSES **\$6,261,422**

SECTION 2: MUNICIPAL TAX RATE ESTABLISHED

An Ad Valorem Tax Rate of \$0.55 per \$100.00 full valuation is hereby established as the Official Tax Rate for the Town of Sharpsburg for the Fiscal Year 2020-2021.

SECTION 3: SPECIAL AUTHORIZATION – BUDGET OFFICER

1. *The Budget Officer shall be authorized to transfer line item expenditures within a department without limitation and without a report being required. These changes should not result in increasing recurring obligations such as salaries. The Budget Officer shall make budget amendments as deemed appropriate no less than once per fiscal year.*
2. *The Budget Officer shall be authorized to execute inter-departmental transfers in the General Fund, not to exceed ten percent (10%) of the appropriated moneys of the department whose budgeted allocation is reduced. An official report on such transfers shall be given at the next regular meeting of the Board of Commissioners.*
3. *The Budget Officer may make inter-fund loans for a period of not more than sixty (60) days. The Board of Commissioners shall be informed of such inter-fund loans at their next regularly scheduled meeting. The Board of Commissioners shall also be informed when such loan is repaid.*
4. *Inter-fund Transfers established in the budget document may be accomplished without recourse to the Board of Commissioners.*

SECTION 4: RESTRICTIONS – BUDGET OFFICER

1. *The inter-fund transfer of monies, except as noted in paragraph 3 above, shall be accomplished only by authorization of the Board of Commissioners.*
2. *No salary increase or bonus may be paid without prior authorization of the Board of Commissioners.*
3. *No contributions to any agencies shall be made without approval of the Board of Commissioners.*

SECTION 5: UTILIZATION OF THE BUDGET ORDINANCE

This ordinance and the budget information herein contained shall be the basis of the Fiscal Year 2020-2021 budget. The Budget Officer shall administer this budget and shall ensure that department heads are provided guidance in sufficient detail to implement their appropriate portion of the budget. The Finance Department shall establish records which are in agreement with this budget and this ordinance, and with the appropriate statutes of the State of North Carolina.

This Budget Ordinance and accompanying schedules are hereby adopted by the Town of Sharpsburg Board of Commissioners this, the 2nd day of June 2020.

TOWN OF SHARPSBURG

By: _____
Robert Williams, Mayor

ATTEST:

Tracy Sullivan, Town Clerk

DEPARTMENT OVERVIEWS AND DIVISIONS

In this section, each department head has provided a brief narrative about their department and the services that their department provides. This narrative includes a list of achievements for the previous year and any projects that will be a priority for the next two years. Furthermore, the goals for the upcoming year are reflective of those set by Town Council and the budget presentation.

Governing Body

Mission: The Town Council are the elected officials who determine Town policy and direction. The Council sets policy, annually approve the Town budget and enacts Town ordinances and resolutions. The Council meets regularly each month of the year and schedules special meetings, public hearings and work sessions as necessary.

Management Objective:

- Set policy and direction for the Town.
- Represent the Town's interests with federal, state and regional agencies.
- Meet regularly with major "stakeholders" in the Town.

Goals:

The Town Council shall provide leadership and guidance to the Town Staff that will promote the growth and development of the Town of Sharpsburg.

Accomplishment for Fiscal Year 2019 - 2020:

- Hired a new Town Administrator.
- Upgraded to laptops
- Construction of the Mayor and Commissioner shared office space.

Objectives for FY 2020 - 2021 and FY 2021 - 2022

- Establish a Reserve Fund to Water, Sewer, Electricity and Storm Water.
- Complete a feasibility study for a new Municipal Complex.
- Replace the Veteran's Memorial at Town Hall

Administration

Mission: The Administration budget accounts for the cost of operating the Town Administrator's office, which also includes the office of the Town Clerk. The Town Administrator's office provides staff support to the Mayor and Council, undertakes special research, handles citizens' inquiries and communications from other governments and agencies, prepares the agenda and supporting information for Council meetings and approves purchases and personnel actions. This office also provides direct supervision to Town departments.

Management Objectives:

- Implement Council's goals and policies.
- Monitor legislative proposals at the county, state and federal level that can affect Sharpsburg.
- Manage the Town Staff and oversee the Town Finances.
- Present an annual Budget for adoption by Town Council.
- Carrying our sound Human Resources Policies and establishing a safe workplace for all Town Employees.

Goals:

The Town Administrator shall provide guidance to the Town Council and manage Sharpsburg's daily operations.

Accomplishments for Fiscal Year 2019 - 2020:

- Developed a Capital Improvements Plan and a Vehicle Assessment Survey.
- Began Pay and Classification Study
- Completed Ordinance updates S3 and S4

Objectives for FY 2020 - 2021 and FY 2021 - 2022:

- Develop a Main Street area for the Town of Sharpsburg
- Implement a Five - Year Capital Improvements Plan
- Develop an Economic Development Strategy
- Conduct a feasibility study for the construction of a new Municipal Complex

Public Works Department

Mission: The Department of Public Works serves the community by preserving, maintaining and improving the Town's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Sharpsburg as a unique and satisfying community in which to live and work.

Value Statements

The Public Works Department is dedicated to:

- Preserving Sharpsburg's legacy as a planned community through caring for the community infrastructure;
- Providing a safe and sustainable physical environment for all Sharpsburg residents;
- Consistently delivering the highest quality services and projects;
- Building a skilled and motivated work force by offering appropriate training and professional growth;
- Maintaining positive and collaborative relationships with residents, other Town departments and neighboring communities.
- Maintaining the Town's Water, Sewer and Electric infrastructure.

Goals

- Maintain right of ways and roadways so they are safe, passable and in compliance with city, county and state standards.
- Implement environmental improvements and sustainability practices throughout the city.
- Ensure safe, clean, sustainable and inviting public parks and outdoor recreational areas.
- Support and maintain all city facilities and vehicles.

Accomplishments for Fiscal Year 2019 - 2020:

- Completed Phase 1 of the water system improvement project.
- Replacement of the water booster pump.
- Replacement of all broken hydrants throughout town.
- Initiated reserve fund for electric substation replacement

- Purchase and installation of park equipment for W. Main Street.

Objectives for FY 2020 - 2021 and FY 2021 - 2022:

- Completion of Phase 2 of the water system improvement project.
- Move forward with a Storm Water Drainage Study.
- Continue with street resurfacing CIP.
- Receive approval and complete the \$500,000 Sewer Grant project.
- Purchase a box truck for the leaf vacuum and chipper.
- Purchase a street sweeper and terminate existing contract.

Police Department

Mission: The mission of the Sharpsburg Police Department is to demonstrate excellence in policing by working in partnership with the community we serve to:

- *Prevent and reduce crime, the fear of crime, and improve the quality of life for our residents and visitors.*
- *Enforce laws while safeguarding the constitutional rights of all people.*
- *Provide high quality police services to all of our residents and visitors through integrity, compassion, and a commitment to innovation.*
- *Create a work environment in which we recruit, train, and develop an exceptional team of employees.*

Integral to our commitment to community policing, we strive to build collaborative partnerships between law enforcement and the community we serve in order to develop solutions to problems and increase trust in the police.

Management Objectives:

- ***Recruitment and Retention:*** A focus on reaching staffing goals by offering incentives such as fixed day or night shifts and a take home car program to name a few. Also, implementing a retention program that includes all of the above with added training and room for growth for those that are employed longer than a year.
- ***Community Safety:*** Safety is the priority of the Sharpsburg Police Department. This overall goal determines how the department focuses its efforts in the areas of enforcement, staff development, and the use of technology.
- ***Community Outreach:*** The department recognizes that to be successful there needs to be partnerships with all of the residents of Sharpsburg. The Department will take every opportunity to develop relationships and build trust with our community.
- ***Develop Staff:*** Providing department staff with training, career opportunities, education and promotion which will

reduce turn over and create a stable department to meet the needs of our community.

Goals

- Recruitment of qualified applicants by advertising on such websites as indeed and face book and retaining those officers by offering incentive programs.
- Adding a city-wide surveillance system designed to enhance community safety along with programs such as community watch.
- Strengthen relationships between Sharpsburg Police Department and the town's geographic and demographic communities; build opportunities for open communications and dialogue with programs such as Coffee with a Cop.
- Have all officers attend the basic classes (Radar, Intox, SFST, etc.) needed in everyday police activities as to enhance their job performance.
- Have those officers that are assigned to investigations and specialized areas attend at least 40 to 80 hours of additional training each year so that they are knowledgeable and well informed in their field.

Accomplishments for Fiscal Year 2019 - 2020:

- Updating the Police Department's Standard Operating Procedures.
- Renovating and cataloging the Evidence Room to establish a more efficient means of accountability.
- Recruiting four new officers and two part-time officers.
- Updating and re-organizing the police department report filing system
- Updating and re-organizing the police department's personnel files to meet State and Federal standards.
- Re-organizing and inventorying the police department's equipment and storage room.
- Updating the police department's uniform and equipment line to a more traditional professional look.

Objectives for FY 2020 - 2021 and FY 2021 - 2022:

- A fully staffed police department.
- Implementing such programs as "Coffee with a Cop".
- Institute a Community Oriented Policing Program.
- Adding an additional storage building to the police department to house additional needed equipment and storage for paperwork.

- Adding a storage trailer to the police department's fleet to help aid in the transport of equipment needed at crime scenes.
- Adding a city-wide surveillance system to help aid in detection, apprehension and prosecution of criminal activity.
- Replacing the detective and sergeant positions with detective sergeant titles.

Capital Improvement Plan

Each department has provided a list of future capital improvements and outlays. The capital improvements will be for major construction, repair of, or additions to buildings, parks, streets and other Town Facilities. Capital improvements projects cost \$45,000 or more and have a useful life of more than three years. Capital Outlays is defined as vehicles, equipment, improvements, software and furniture purchased by the Town, which individually amount to an expenditure of \$5,000 or more, but less than \$45,000 and has a life expectancy of more than one year. Each Capital Improvement and Outlay included a cost estimate and narrative. At the Management Team and Town Council Retreat, we will establish a ranking for each project and a timetable to address each item.

Administration Projected Capital Improvements and Outlays

The Administration Department Staff has conducted an extensive review of Town Hall and related facilities. This would include the condition of equipment and software. The following are those items that the Department has placed in the Town Council schedule to rehab, replace or upgraded.

1. **Renovation of the Town Council Chambers:** The Town Council Chambers are in desperate need of repairs and upgrades. This would include replacing the exterior doors, replacing the ceiling and new drywall on the interior walls. This would include cleaning the carpets. **Estimated Cost: \$22,000.**
2. **Architectural Study for the New Municipal Complex:** It has become apparent that the current Town Hall is not sufficient for the Administration, Finance Department and Police Department. Staff is requesting that an architectural study be undertaken to evaluate the cost of renovating the existing structure or building a new municipal complex. Furthermore, this study will identify the actual size municipal complex that we will need and assist with looking at the type of space that we will need. **Estimated Cost: \$10,000.**
3. **Creating a New Mayor's Office:** At this time, there is not a place in Town Hall for the Mayor or Council to meet with residents or others. The plan is to divide the Town Administrator's office to create this new office space. This

will include making specific improvement to both spaces and the purchase of new office furniture for the office. **Estimated Cost: \$5,000.** (19/20)

4. **Construction of a New Municipal Complex:** In the 1960s, the Current Municipal Complex was constructed. In the 1970s, the Council Chambers added to this building. It was the old Fire Department. In the 1980s, the current Police Department was built. This structure houses the Administration Department, Finance Department, Police Department and the Town Council Chambers. At the time, these building additions were necessary. They have not improved the functionality or space of this structure over time. The architectural study should provide us with a better ideal of the type and size municipal complex that is needed. In this new municipal complex, Staff recommends that it include: additional storage space, a new conference room and office space for the Town Council and the Public Works Director. **Estimated Cost: \$2,500,000.**

Parks and Recreation Capital Improvements and Projects

1. **Community Building:** At the request of the Parks and Recreation Committee, staff would like to request that the feasibility of establishing a community center be evaluated. **Estimated Cost: unknown**
2. **Purchase of Park Equipment:** To better the Sharpsburg Community Staff recommends that additional park equipment be purchased each year for installation in the Sharpsburg Community Park and the W. Main Street Park.

Streets and Sanitation Capital Improvements and Projects

1. **Purchase of a Street Sweeper:** The Town currently contracts with Weaver's Asphalt for sweeping the Town's streets that are curb and gutter. Staff believes that the Town will receive a better service if a street sweeper was purchased and staff cleaned the streets. **Estimated Cost: \$200,000**
2. **Purchase of Box Truck:** This truck is needed to pull the chipper and leaf vac for collection of yard debris. Currently, staff uses a dump truck which has had several mechanical failures in the current Fiscal Year. **Estimated Cost: \$80,000**
3. **Storage Building:** This department is in need of sturdy storage for equipment. The recommendation is to demolish the

existing lean-to, which is dilapidated and does not offer much weather protection for Town equipment to replace it with a taller enclosed storage unit. **Estimated Cost: \$50,000**
Split with Electric Department

4. **Purchase Lawn Equipment:** Within the next 5 years there will be 1 mower that will need to be replaced. **Estimated Cost: \$14,000**
5. **Stormwater PER:** The Town has suffered with poor drainage for many years. A stormwater study is imperative to set the stage for the beginning of correcting issues throughout Town. **Estimated Cost: \$33,000**
6. **Street Resurfacing:** The Public Works Department has created a 5 -Year resurfacing capital improvement plan. The Staff is planning to resurface 3 - 5 streets in Fiscal Year 2020 - 2021. **Estimated Budget: \$55,000.**

Electric Capital Improvements and Projects

1. **Tree Trimming:** This Department requests that additional funds be allocated for tree trimming contractors over the next 5 years. **Estimated Cost: \$20,000**
2. **Storage Building:** This department is in need of sturdy storage for equipment. The recommendation is to demolish the existing lean-to, which is dilapidated and does not offer much weather protection for Town equipment to replace it with a taller enclosed storage unit. **Estimated Cost: \$50,000**
Split with Streets & Sanitation Department

Water and Sewer Capital Improvements and Projects

1. **Lift Station Replacement:** Over a period of time mechanisms on sewer lift station degrade and need to be replaced. Staff recommends conversion to submersible pumps in each station over the next 5 years. Each year allocate to upgrade two stations per year. **Estimated Cost: \$100,000 per station**
2. **Purchase Bypass Pump:** The sewer department needs a bypass pump for emergency situations of mechanical failure of lift station pumps. Each station has bypass capabilities but the Town does not have a bypass pump. **Estimated Cost: \$85,000**
3. **Sewer System Upgrade:** Continue upgrades to the sewer system, replacing lines and manholes through grant and loans combinations if available. **Estimated Cost: Unknown and can't be estimated.**

Police Department Projected Capital Improvements and Outlays

The Police Department staff has several items/areas that need to be addressed in order to better preform police related functions. The following are those items/area that the Department would like to address.

5. **Adding a City-Wide surveillance system:** The Town is in need of a surveillance system to help aid/assist in crime prevention, detection and identification. Over the years this has been discussed but due to the turn-over in management it has yet to come to fruition. **Estimated Cost: 15,000 to add 8 cameras**
6. **Adding a storage building:** It has become crucial for the police department to have additional room in order to store equipment and files. Currently, files and equipment are stored at the old police department which is covered in mold and mildew. The mold and mildew are causing irreparable damage to equipment and paper work that still has value but due to the limited space there is no place to store it in the current police department. **Estimated Cost: \$10,000**
7. **Adding a crime scene storage trailer:** At this time, there is not a vehicle that can be used to carrier equipment to a crime scene. Equipment that is taken to crime scenes are often packed into the back of vehicles and are disorganized when it arrives. A storage trailer would allow for equipment to arrive intact and ready for use.
Estimated Cost: \$5,000.

Town of Sharpsburg



FY 2020 – 2021

Vehicle Assessment Survey

Vehicle and Equipment Assessment Survey

Each department will complete a vehicle and equipment assessment survey. The Vehicle and Equipment Assessment Survey will establish a vehicle and equipment replacement schedule. The Survey will provide a period for the replacement of each item listed. This would only include vehicles and larger equipment (Example: Generators). The rating system is on this scoring system:

Vehicle and Equipment Assessment Survey Scoring System

Rating	Rating Meaning
1	Bad Condition
2	Poor Condition
3	Fair Condition
4	Good Condition
5	Excellent

For each vehicle or equipment, you should include the following items:

- Picture of Vehicle or Equipment
- The year, make and model
- Serial Number or VIN (Last 5 numbers)
- Use
- Lifespan
- Usage in Miles or Hours
- Time in Service
- Conditioning Rating
- Estimated Replacement Cost.

Summary:

The Vehicle Assessment Survey is an inventory and condition rating of the Town's vehicle fleet. This Survey will assist the Town Staff in making recommendation and establishing a vehicle replacement schedule. There are exactly twenty-six (26) vehicles in the Town's Fleet. The Public Works Department has seventeen (17) vehicles and the Police Department has nine (9) patrol vehicles. The survey will show the maintenance records for each vehicle by department. This document will provide necessary information about which vehicles should be replace in this upcoming fiscal year.

Vehicle Assessment Inventory Survey

Public Works Department Fleet



Ford F-150 - 2002

VIN Number: 25628
Use: Meter Reader
Department: Electric / Water
Lifespan: 10 Years
Years in Service: 17 Years
Mileage: 96,781
Conditioning Rating: 3
Estimate Replacement Cost: \$22,000
Maintenance Cost:



Ford F-150 - 2003

VIN Number: 1FTRF17213NA25628
Use: Service Truck
Department: Public Works
Lifespan: 7 Years
Years in Service: 17 Years
Mileage: 73,856 Miles
Conditioning Rating: 2
Estimate Replacement Cost: \$17,599
Maintenance Cost:



Ford F-250 - 2001

VIN Number: 82765
 Use: Work Truck
 Department: Streets & Sanitation
 Lifespan: 10 years
 Years in Service: 19 Years
 Mileage: 133,860
 Conditioning Rating: 3
 Estimate Replacement Cost: \$30,000
Maintenance Cost:



Chevrolet 2500 - 2015

VIN Number: 42128
 Use: Work Truck
 Department: Water/Sewer
 Lifespan: 10 years
 Years in Service: 5 Years
 Mileage: 78,500
 Conditioning Rating: 4
 Estimate Replacement Cost: \$35,000
Maintenance Cost:



Ford F250 - 1997

VIN Number: 51950
Use: Spray Truck
Department: Streets
Lifespan: 10 years
Years in Service: 24 years
Mileage: 107,055
Conditioning Rating: 2
Estimate Replacement Cost: \$25,000
Maintenance Cost:



Ford F-250 - 2012

VIN Number: Vin Number: 95579
Use: Work Truck
Department: Electric
Lifespan: 15 years
Years in Service: 8 years
Mileage: 73,046
Conditioning Rating: 4
Estimate Replacement Cost: \$35,500
Maintenance Cost:



Ford F-350 - 2003

Vin Number: 63342
Use: Little Dump Truck
Department: Streets & Sanitation
Lifespan: 15 years
Years in Service: 17 years
Mileage: 71,853
Conditioning Rating: 2
Estimate Replacement Cost: \$30,000
Maintenance Cost:



Ford F-350 - 2015

Vin Number: 78424
Use: Work Truck
Department: Streets & Sanitation
Lifespan: 15 years
Years in Service: 5 years
Mileage: 29,079
Conditioning Rating: 4
Estimate Replacement Cost: \$48,000
Maintenance Cost:



Freightliner - 2018

Vin Number: G8715
Use: Pole Truck
Department: Electric
Lifespan: 20 years
Years in Service: 12 years
Mileage: 1,629
Conditioning Rating: 4
Estimate Replacement Cost: \$190,000
Maintenance Cost:



Ford F-150 - 2010

Vin Number: 17292
Use: Work Truck
Department: Electric
Lifespan: 10 years
Years in Service: 10 years
Mileage: 141,630
Conditioning Rating: 2
Estimate Replacement Cost: \$28,000
Maintenance Cost:



Peterbilt - 2009

Vin Number: 84863
 Use: Bucket Truck
 Department: Electric
 Lifespan: 20years
 Years in Service: 11 years
 Mileage: 78,691
 Conditioning Rating: 4
 Estimate Replacement Cost: \$160,000
Maintenance Cost:



Sterling L7500 - 2007

Vin Number:31564
 Use: Knuckle Boom Truck
 Department: Streets & Sanitation
 Lifespan: 15 years
 Years in Service: 13 years
 Mileage: 50,974
 Conditioning Rating: 3
 Estimate Replacement Cost: \$110,000
Maintenance Cost:



Ford F-150 - 2019

Vin Number:357976
Use: Work Truck
Department: Electric
Lifespan: 10 years
Years in Service: 1 year
Mileage: 9,200
Conditioning Rating: 5
Estimate Replacement Cost: \$35,000
Maintenance Cost:



Ford F-250 - 2001

Vin Number:357976
Use: Work Truck
Department: Streets & Sanitation
Lifespan: 10 years
Years in Service: 19 year
Mileage: 135,509
Conditioning Rating: 3
Estimate Replacement Cost: \$30,000
Maintenance Cost:



Chevrolet Top Kick - 1996

Vin Number:06151
Use: Dump Truck/ Leaf Vac/ Chipper
Department: Streets & Sanitation
Lifespan: 15 years
Years in Service: 24 year
Mileage: 477,227
Conditioning Rating: 1
Estimate Replacement Cost: \$89,000
Maintenance Cost:



Freightliner 2018

Vin Number: Y1303
Use: Dump Truck
Department: Streets & Sanitation
Lifespan: 15 years
Years in Service: 2 years
Mileage: 1,075
Conditioning Rating: 5
Estimate Replacement Cost: \$ 86,000
Maintenance Cost:



Freightliner 2012

Vin Number: B4255

Use: Vac Truck

Department: Water & Sewer

Lifespan: 20 years

Years in Service: 8 years

Mileage: 1,474

Conditioning Rating: 5

Estimate Replacement Cost: \$300,000

Maintenance Cost:

Vehicle Assessment Inventory Survey

Police Department Fleet

Ford Taurus – 2017



VIN Number:
 1FAHP2MK2HG128089
 Use: Patrol Vehicle/Prisoner
 Transport Vehicle
 Department: Police
 Lifespan: 5 Years
 Years in Service: 3 Years
 Mileage: 31,695 Miles
 Conditioning Rating: 4
 Estimate Replacement Cost:
 \$24,000
 Maintenance Cost for 12 months:
 \$352.00
 No major issues at this time

 See Maintenance Records for details

Dodge Charger – 2015



VIN Number:
 2C3CDXAT4FH863010
 Use: Patrol Vehicle
 Department: Police
 Lifespan: 5 Years
 Years in Service: 5 Years
 Mileage: 74,500 Miles
 Conditioning Rating: 3
 Estimate Replacement Cost:
 \$24,000
 Maintenance Cost for 12 months:
 \$5,574.00
There are no major Issues at this time. However, this vehicle needs to be replaced ASAP due to maintenance cost

See Maintenance Records for details



Dodge Charger – 2013

VIN Number:

2C3CDXAT5DH725604

Use: Patrol Vehicle

Department: Police

Lifespan: 5 Years

Years in Service: 7 Years

Mileage: 113,617 Miles

Conditioning Rating: 1

Estimate Replacement Cost:

\$24,000

Maintenance Cost for 12 months:

\$4,144.00

This vehicle has had major issues and needs to be replaced ASAP

See Maintenance Records for details



Dodge Charger – 2019

VIN Number:

2C3CDXAT4FH863010

Use: Patrol Vehicle

Department: Police

Lifespan: 5 Years

Years in Service: 5 months

Mileage: 3700 Miles

Conditioning Rating: 5

Estimate Replacement Cost:

\$24,000

Maintenance Cost for 12 months:

\$61.00

This is a new vehicle and does not require any maintenance work at this time

See Maintenance Records for details



Dodge Charger – 2011

VIN Number:

2B3CL1CT9BH582325

Use: Patrol/Investigator Vehicle

Department: Police

Lifespan: 5 Years

Years in Service: 9 Years

Mileage: 123,551 Miles

Conditioning Rating: 1

Estimate Replacement Cost:

\$24,000

Maintenance Cost for 12 months

\$6,305.00

This vehicle has had major issues and needs to be replaced ASAP.

See Maintenance Records for details



Ford Explorer – 2017

VIN Number:

1FM5K8AT2HGD14075

Use: Patrol Vehicle

Department: Police

Lifespan: 5 Years

Years in Service: 3 Years

Mileage: 31,695

Conditioning Rating: 4

Estimate Replacement Cost:

\$30,000

Maintenance Cost for 12 months

\$1,061.00

No major issues at this time

See Maintenance Records for details



Dodge Charger – 2011

VIN Number:
2B3CL1CTXBH600119
Use: Patrol Vehicle
Department: Police
Lifespan: 5 Years
Years in Service: 9 Years
Mileage: 125,971
Conditioning Rating: 2
Estimate Replacement Cost:
\$24,000
Maintenance Cost for 12 months
\$5,692.00
**This vehicle has had major issues
and needs to be replaced ASAP**

See Maintenance Records for details



Jeep Cherokee – 2017

VIN Number:
1C4RJEAG0HC846653
Use: Patrol/Investigator Vehicle
Department: Police
Lifespan: 5 Years
Years in Service: 3 Years
Mileage: 58,885 Miles
Conditioning Rating: 4
Estimate Replacement Cost:
\$34,000
Maintenance Cost for 12 months
\$877.00
No major issues at this time

See Maintenance Records for details



Town of Sharpsburg

Organizational Chart

Governing Board



Robert Williams
Mayor

Randall Collie
Commissioner

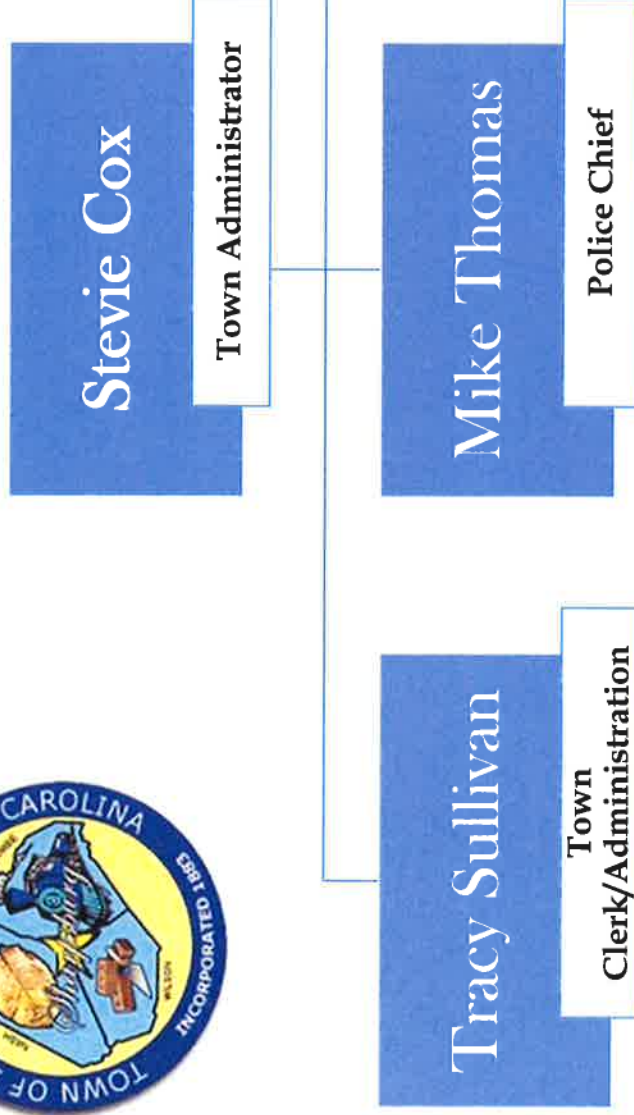
Beverly Davis
Commissioner

Don Patel
Commissioner

David Pride
Mayor Pro Tem

Linda Virgil
Commissioner

Management Team



Administration



Tracy Sullivan

Town Clerk/Deputy Finance
Officer

Margaret
Wiecek

Finance Officer

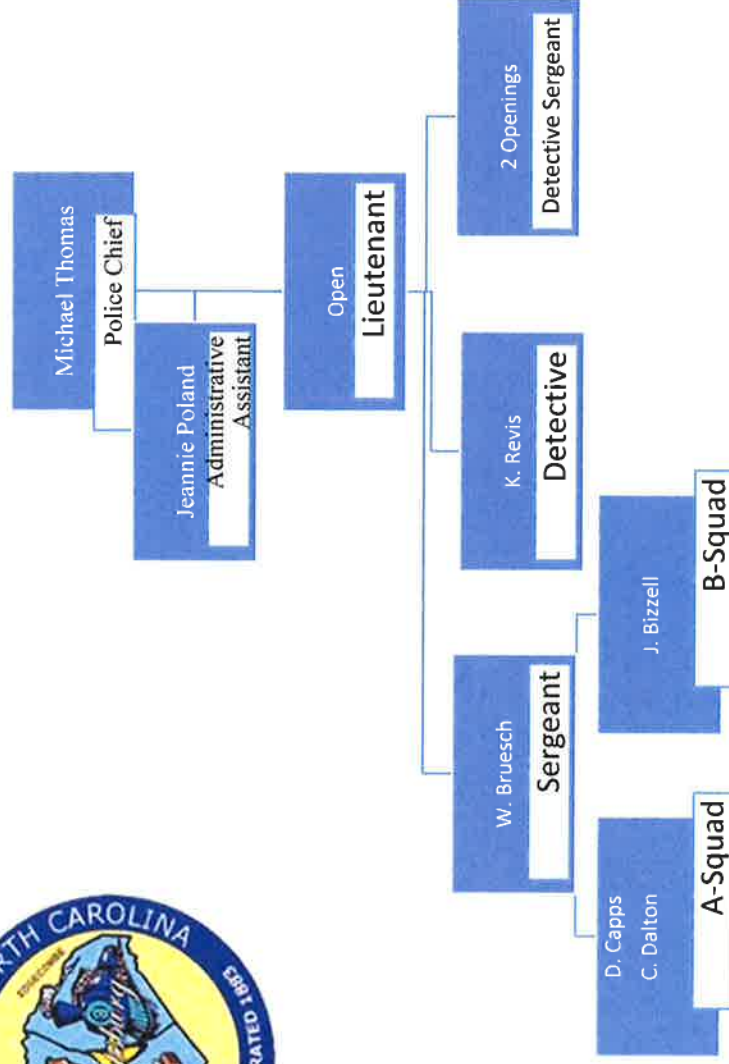
Teresa
Williford

Deputy Town Clerk/Utility
Billing

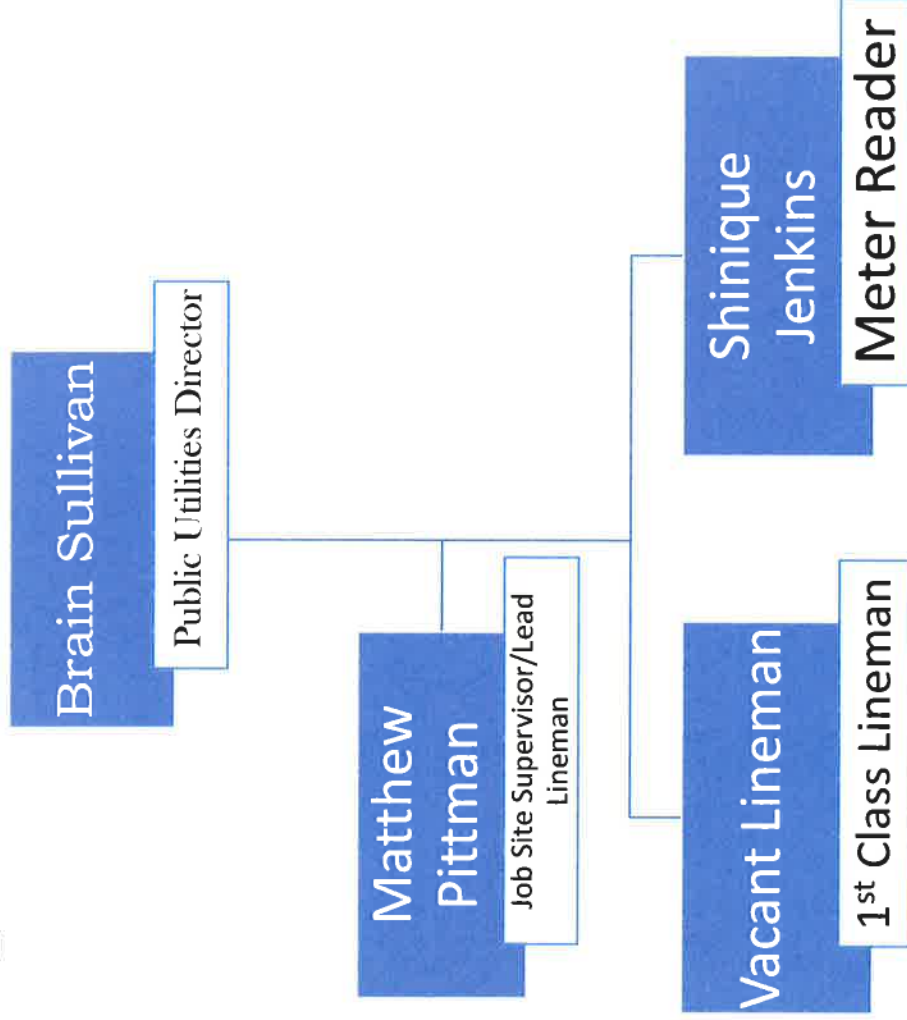
Megan Turner

Admin. Assistant/Customer
Service

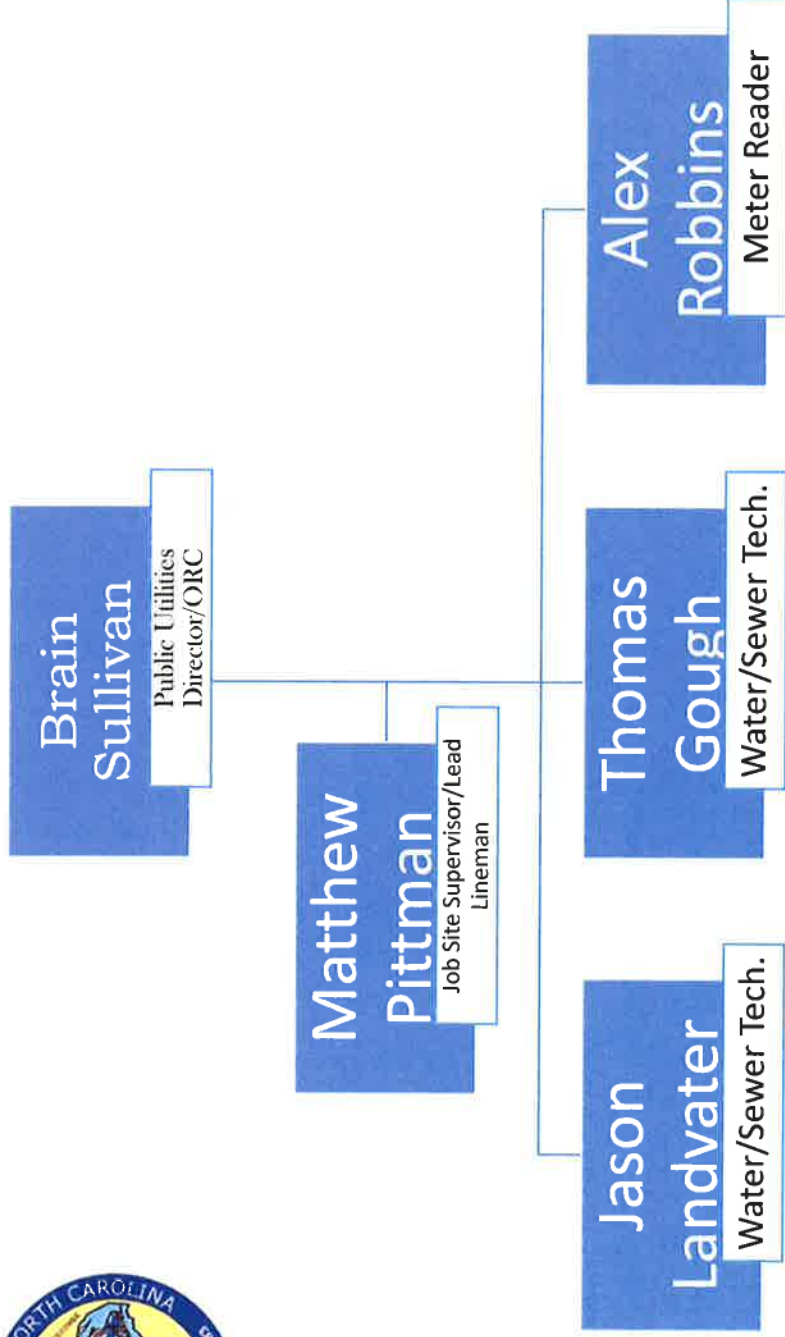
Police Department



Electric Department



Water/Sewer Department



Streets and Sanitation Department

