

THE ERWIN BOARD OF COMMISSIONERS
BUDGET WORKSHOP
THURSDAY, MARCH 21, 2024 @ 9 A.M.
ERWIN MUNICIPAL BUILDING BOARD ROOM

AGENDA

- 1. MEETING CALLED TO ORDER**
 - a. INVOCATION**
 - b. PLEDGE OF ALLEGIANCE**
- 2. APPROVAL OF AGENDA**
- 3. DISCUSSION OF PROPOSED FY 2024-2025 BUDGET**
- 4. DISCUSSION OF CURRENT FY 2023-2024 BUDGET**
- 5. CLOSED SESSION**
 - A. Pursuant to General Statute 143-318.11(a) (6) for the Purpose of Discussing Personnel**
- 6. ADJOURNMENT**

ERWIN BOARD OF COMMISSIONERS**BUDGET WORKSHOP MINUTES****MARCH 21, 2024****ERWIN, NORTH CAROLINA**

The Board of Commissioners for the Town of Erwin with Mayor Baker presiding held its Annual Budget Workshop for FY 2024-2025 in the Erwin Municipal Building Board Room on Thursday, March 21, 2024, at 9:00 A.M. in Erwin, North Carolina.

Board Members present were Mayor Randy Baker, Mayor Pro Tem Ricky Blackmon, and Commissioners Charles Byrd, David Nelson, Billy Turnage, and Alvester McKoy.

Board Member absent was Commissioner Timothy Marbell.

Town Manager Snow Bowden, Town Clerk Lauren Evans, and Finance Director Linda Williams were present.

Mayor Baker called the meeting to order at 9:00 A.M.

Commissioner Byrd gave the invocation.

Town Clerk Lauren Evans led the Pledge of Allegiance.

AGENDA ADJUSTMENT/APPROVAL OF AGENDA

Commissioner Byrd made a motion to approve the agenda as presented and was seconded by Commissioner Turnage. **The Board voted unanimously.**

Commissioner David Nelson arrived at 9:03 A.M.

DISCUSSION OF PROPOSED FY 2024-2025 BUDGET

Town Manager Snow Bowden provided the Board with some key points about the proposed budget for the new fiscal year:

- Final transfer of our American Rescue Plan Funds- \$91,409
- Some of the revenue line items might have to be adjusted based on further research. He was a little worried about our sales tax revenues in the upcoming Fiscal Year.
- Estimated 15% increase in health care costs- \$566 per month for each employee/retiree(s) on the health plan.
- Estimated 15% increase in our property, liability, and workers compensation coverage- \$93,500. We have not had many claims this year so he hoped that it would not go up this much but insurance rates were going up across the board.

MINUTES CONTINUED FROM MARCH 21, 2024

- We still did not know what all our software costs would be next year so he estimated a slight increase to \$10,000.
- Retirement rates increased:
 - Law Enforcement- from 14.10% to 15.04%
 - Regular employees from 12.93% to 13.63%
- He planned to figure out a way to include some sort of COLA in the next proposal. Once he had a better idea of where our other insurance cost(s) stood, he would be able to plan for pay increases. One thing he asked the Board to keep in mind was that pay increases also increased costs for retirement, 401K, Christmas bonus, and insurance costs. It was not as simple as just increasing salaries but we could not operate without our employees.
- Priebe Fund updates
 - He created line items in the operating budget for these revenues and expenditures. He was hopeful that this change would address our auditor's concerns.
- We were still working with Harnett County in regard to the contract that we had with them to provide our Animal Control services.
- This was the third year in the library consolidation process so we would not have a payment to make to Harnett County this year for that service. We would still have utility costs and maintenance costs for the building that were billed in our non-departmental budget.
- The company that provided trash and recycling collections in Erwin (GFL Environmental) planned to increase their rates for pick-up
 - Trash collection-\$7.14 per month per can- increased to \$7.92 per month per can
 - Recycling collection- \$2.76 per month per can increased to \$3.05 per month per can
- We had applied for a grant that we hoped would help cover the cost(s) for bodycams and the lease payment this year.
- We had a proposal from a local company that maintained the NCDOT ROW. The fee would be \$39,600 to have HWY 421 maintained for the year. If we moved forward with this proposal, we would not need to get a new tractor at a cost of \$240,000. Erwin Public Works Staff would still maintain the other NCDOT ROWs in Town and still have plenty to maintain. This would also address safety concerns that had been raised to management.
- Items to consider- Potential transfer of monies from Community Enhancement Fund:
 - New Christmas Decorations- \$30,000
 - Parking lot improvements at W.N. Porter Park (parking lot off of 13th Street)
 - Outdoor improvements at Erwin Public Works
 - Improvements at Al Woodall Park

Governing Board

Town Manager Snow Bowden informed the Board that no funds were needed for Elections this year. He allocated \$1,500 for the Shop with a First Responder Event.

Commissioner Blackmon expressed the need to look at salaries for our employees. He stated multiple line items were doubled in this proposed budget without explanation and he wanted to see our employees taken care of.

MINUTES CONTINUED FROM MARCH 21, 2024**Administration**

Town Manager Snow Bowden stated he would adjust the salaries. He included an increase in retirement and was considering increasing the line item for equipment to get new computers for Administration Employees.

Non-Departmental

Mayor Baker inquired why no funds were proposed for the Depot. Something had to be done this year. The Board needed to come together for one vision, one plan. The residents are tired of seeing no advancement.

Commissioner Byrd stated we needed to tear the Depot down. The Town had enough funds to tear it down then we could discuss what we wanted to put there.

The Board discussed using Community Enhancement Funds to tear down the Depot to the foundation and salvage what we could.

The consensus of the Board was to schedule a Special Called Workshop on Monday, April 8th, at 9 AM to discuss the Depot and give Town Staff directions on how to move forward with the project.

Commissioner Blackmon inquired about the \$6,000 for the catered Christmas Lunch.

Town Manager Snow Bowden clarified that the \$6,000 covered the catering, desserts, decorations, and door prizes.

The Board asked Town Manager Snow Bowden to remove "Catered" from the line item title.

Planning

Town Manager Snow Bowden stated there were no new employees for this Department. He proposed increasing the line items for contracted services and advertising. He also proposed an increase in training for Code Enforcement Officer Chris Jones to be certified for Building Inspections and to give Town Planner Dylan Eure more training.

Commissioner Blackmon stated that Code Enforcement Officer Chris Jones should be performing condemnations.

The Board discussed reviewing the Minimum Housing Code.

Powell Bill

Town Manager Snow Bowden stated there were no changes to the Powell Bill budget.

MINUTES CONTINUED FROM MARCH 21, 2024**Police**

Town Manager Snow Bowden informed the Board that one thing he did not include in the Proposed Budget but wanted to talk to the Board about was purchasing license plate readers. Cameras are not as accurate and the license plate readers would be an asset to the Police Department.

The Consensus of the Board was to include the license plate readers in the budget.

Commissioner Byrd inquired about the age of the weapons for replacement under Capital Outlay.

Town Manager Snow Bowden stated he was unsure of the exact year but the weapons were old.

Mayor Baker inquired about whether the Cadet Program was funded in the Proposed Budget.

Town Manager Snow Bowden stated that the cadet program would fall under the salaries and health insurance benefits.

Commissioner Blackmon expressed his concern for the 2011 Ford Crown Vic.

Town Manager Snow Bowden stated he felt that we could get by this year with replacing a vehicle but it was always something we could revisit if needed.

Fire

Mayor Baker asked where we were in the process of bringing the Full-Time Fire Department employees on as Town Employees.

Town Manager Snow Bowden stated that he was waiting to hear back from Board Chairman Brian Gurkin.

Commissioner Blackmon stated that both Attorneys had the contracts.

EPW Admin

Town Manager Snow Bowden stated he included funds in the Proposed Budget to do some upgrades to the Public Works Building.

The Board discussed moving the Public Works Building but for this fiscal year, we needed to fund a new fence around their building. The Public Works Building is the first thing you see when people come into Town.

Mayor Baker inquired about how much money we receive from Cloudwyze for renting the property next time Public Works.

Finance Director Linda Williams stated that we received \$500 a month.

Flock Safety + NC - Erwin PD

Flock Group Inc.
1170 Howell Mill Rd, Suite 210
Atlanta, GA 30318

MAIN CONTACT

Taylor Ellison
taylor.ellison@flocksafety.com
7049426362

Created Date: 03/14/2024
Expiration Date: 04/13/2024
Quote Number: Q-73280
PO Number:

flock safety

flock safety

Budgetary Quote

This document is for informational purposes only. Pricing is subject to change.

Bill To: 100 West F St Erwin, North Carolina 28339

Ship To: 100 West F St Erwin, North Carolina 28339

Billing Company Name: NC - Erwin PD

Subscription Term: 24 Months

Billing Contact Name:

Payment Terms: Net 30

Billing Email Address:

Retention Period: 30 Days

Billing Phone:

Billing Frequency: Annual Plan - First Year Invoiced at Signing.

Hardware and Software Products

Annual recurring amounts over subscription term

Item	Cost	Quantity	Total
Flock Safety Platform			\$21,000.00
Flock Safety Flock OS			
FlockOS™ - Essentials	Included	1	Included
Flock Safety LPR Products			
Flock Safety Falcon®	Included	7	Included

Professional Services and One Time Purchases

Item	Cost	Quantity	Total
One Time Fees			
Flock Safety Professional Services			
Professional Services - Standard Implementation Fee	\$650.00	7	\$4,550.00

Subtotal Year 1:	\$25,550.00
Annual Recurring Subtotal:	\$21,000.00
Estimated Tax:	\$3,258.51
Contract Total:	\$46,550.00

Taxes shown above are provided as an estimate. Actual taxes are the responsibility of the Customer. This is not an invoice - this document is a non-binding proposal for informational purposes only. Pricing is subject to change.

Billing Schedule	Amount (USD)
Year 1	
At Contract Signing	\$25,550.00
Annual Recurring after Year 1	\$21,000.00
Contract Total	\$46,550.00

*Tax not included

Product and Services Description

Flock Safety Platform Items	Product Description
Flock Safety Falcon ®	An infrastructure-free license plate reader camera that utilizes Vehicle Fingerprint® technology to capture vehicular attributes.

One-time Fees	Service Description
Installation on existing infrastructure	One-time Professional Services engagement. Includes site & safety assessment, camera setup & testing, and shipping & handling in accordance with the Flock Safety Advanced Implementation Service Brief.
Professional Services - Standard Implementation Fee	One-time Professional Services engagement. Includes site and safety assessment, camera setup and testing, and shipping and handling in accordance with the Flock Safety Standard Implementation Service Brief.
Professional Services - Advanced Implementation Fee	One-time Professional Services engagement. Includes site & safety assessment, camera setup & testing, and shipping & handling in accordance with the Flock Safety Advanced Implementation Service Brief.

FlockOS Features & Description

Package: Essentials

FlockOS Features	Description
Community Network Access	The ability to request direct access to feeds from privately owned Flock Safety Falcon® LPR cameras located in neighborhoods, schools, and businesses in your community, significantly increasing actionable evidence that clears cases.
Unlimited Users	Unlimited users for FlockOS
State Network (License Plate Lookup Only)	Allows agencies to look up license plates on all cameras opted into the Flock Safety network within your state.
Nationwide Network (License Plate Lookup Only)	With the vast Flock Safety sharing network, law enforcement agencies no longer have to rely on just their devices alone. Agencies can leverage a nationwide system boasting 10 billion additional plate reads per month to amplify the potential to collect vital evidence in otherwise dead-end investigations.
Law Enforcement Network Access	The ability to request direct access to evidence detection devices from Law Enforcement agencies outside of your jurisdiction.
Time & Location Based Search	Search full, partial, and temporary plates by time at particular device locations
License Plate Lookup	Look up specific license plate location history captured on Flock devices
Vehicle Fingerprint Search	Search footage using Vehicle Fingerprint™ technology. Access vehicle type, make, color, license plate state, missing / covered plates, and other unique features like bumper stickers, decals, and roof racks.
Insights & Analytics	Reporting tool to help administrators manage their LPR program with device performance data, user and network audits, plate read reports, hot list alert reports, event logs, and outcome reports.
ESRI Based Map Interface	Map-based interface that consolidates all data streams and the locations of each connected asset, enabling greater situational awareness and a common operating picture.
Real-Time NCIC Alerts on Flock ALPR Cameras	Receive automated alerts when vehicles entered into established databases for missing and wanted persons are detected, including the FBI's National Crime Information Center (NCIC) and National Center for Missing & Exploited Children (NCMEC) databases.
Unlimited Custom Hot Lists	Ability to add a suspect's license plate to a custom list and get alerted when it passes by a Flock camera

MINUTES CONTINUED FROM MARCH 21, 2024**EPW Streets**

Town Manager Snow Bowden stated he had been asked by the Public Works Department to look into contracting out cutting HWY 421 due to the severe safety concerns for our employees. The estimated cost would be \$39,000, we receive \$13,000 from DOT for maintaining the grass.

Commissioner Blackmon clarified that the Public Works Department can still cut 217 with the equipment they have.

Town Manager Snow Bowden stated he believed so but would verify with Public Works Director Mark Byrd.

Commissioner Blackmon stated it was a problem for us to pay a company \$39,000 and we were only paid \$13,000 for DOT.

The consensus of the Board was for Town Manager Snow Bowden to put out bids for a fully insured company to cut 421 every other week.

Commissioner McKoy arrived at 10:37 A.M.

Mayor Baker inquired about where the remaining \$91,000 ARP funds were in the budget.

Town Manager Snow Bowden stated they were in General Operations.

Commissioner Blackmon stated the ARP funds needed to be used toward Capital Purchases.

The Board instructed Town Staff to purchase additional Christmas lights to go down Denim Drive.

EPW Sanitation

Town Manager Snow Bowden stated that there were no big changes in Sanitation. We will be putting out bids for Trash Services next year.

The Board discussed exploring the cost and need of bringing trash back in-house. The Board instructed Town Manager Snow Bowden to look into the cost and details of purchasing the needed trucks and hiring the needed employees this year so we have the information ready at budget time next year.

EPW Storm Water

Mayor Baker stated he had multiple people ask him where their money for Storm Water was going.

The Board discussed using \$485,000 for mitigation.

Commissioner Byrd stated we needed to get one quote and fix the problem.

MINUTES CONTINUED FROM MARCH 21, 2024

Commissioner Blackmon asked what Public Works Director Mark Byrd needed to fix the Storm Water issues. Did he need another employee or specific equipment? He inquired why the upgraded Sewer Washer under Capital Outlay had a line through it. Was that equipment needed? He stated in the past we have fixed the problems with the money we had but going forward, we need to look at the problems we have and then find the funding to fix the problems. If it takes a tax increase then that is what we need to do to have the level of service we want to provide.

The Board discussed putting a plan together and reaching out to our State Representatives if needed.

Mayor Baker stated we have to stop dragging our feet when it comes to addressing our problems around Town because next year, we will have another whole list of problems.

Town Manager Snow Bowden stated he would discuss Public Works Director Mark Byrd's needs with him and have a definite answer at the next Budget Workshop.

Recreation

Town Manager Snow Bowden stated there were some minor increases in equipment costs and operating costs. He did not include funding in this proposal but Recreation Director Doug Steven did request funding to make improvements to the shop at Al Woodall Park. He had also been looking at programs to build a new gym. The bids were coming in the following week for the new parking lot and once we see how much that will cost, we can put the remaining money towards other projects at the park.

Mayor Baker inquired about the deadlines for the grant funding.

Town Manager Snow Bowden stated we had not received a hard date for the Economic Development or Park Grants but the Community Building grant had to be spent by 2026.

Library

Town Manager Snow Bowden stated our only financial responsibility for the Library going forward was the upkeep of the Building and insurance. We were saving roughly \$50,000 a year that we could now allocate elsewhere. We may need to consider updating the infrastructure in the future.

Mayor Baker stated if we needed to borrow any money for projects, we could use the freed-up funding from the library to go towards a debt service payment.

Commissioner Blackmon stated he would rather use the freed-up money to go toward our employees.

Priebe Fund memo

During our most recent audit our auditors had some concerns involving the Priebe Fund. The Priebe Fund was created back in July 2006 in honor of Jonathan Priebe. There is very little documentation on this fund. We cannot find any records of the Town Board ever approving that this fund be opened with a bank. There was never a formal policy adopted by the Town for this fund. This fund was designed for park improvements and to help cover the costs of travel for any little league teams that make the all-star tournaments. I have attached the only formal documentation that we have on this fund.

Due to the nature of this fund, with it being named in honor of someone I want to approach this delicately. There are no concerns with any missing monies with this fund. We have documentation showing all the deposits and expenditures.

Our auditors have brought up concerns in the past involving this fund. In the current Fiscal Year I included \$8,000 of expenditures from this Fund to cover travel costs for teams. We have a proposal that should really clean up the accounting side of this issue, and hopefully be as transparent as possible. I think we should retroactively agree to have this fund be opened.

Proposed revenue line items

- 10-3650-005 Transfer from Priebe Fund (this would be similar to transferring money from other funds that we have, the costs should cover expenses for Al Woodall Park or traveling for All-Star tournaments.
- 10-3650-006- Priebe Fund Donations- this line item will strictly be used for donations for the Priebe Field and that needs to be spelled out in the memo line on a check or with the cash if it is a cash donation.
- 10-3650-007- Priebe Field Rental- this line item will be set up for revenues from renting the Priebe Field (not top-gun tournaments, or all-star tournaments)
- 10-3650-008 Tournament Rentals- this line item will be for any tournament rentals that we have at Al Woodall Park.

Expenditure line items:

- Going forward there will be an expenditure line item in the budget that will have its own budget justification sheet. It will be included in the general fund budget and approved with the Fiscal Year Budget.
 - 10-6200-075 Priebe Field Improvements
 - 10-6200-080 Priebe Field Miscellaneous (this could be used for travel for all-start tournaments).

Basically, we need to be able so show that the expenditures were approved by the Town Board. The funds generated from All-Star Tournaments and or Top-Gun tournaments need to be going in the general fund and not the Priebe Fund. That is why we have a separate line item for tournament rentals. We are fortunate to have a dedicated staff in our Recreation Department and two great parks. These proposed changes should clean-up some concerns that our auditors brought up.

I am still completing research on this subject but in the attached letter is discusses having tournaments each year and donating those proceeds back to the Priebe Fund. The issue with this idea is that funds from the General Fund (salaries, equipment, fuel, etc) go into maintain the fields for these tournaments; theoretically the proceeds from these tournaments should be going back into the General Fund.

Town Staff we are just seeking some direction from the Town Board on this matter. What would you like to see us do with this fund?

MINUTES CONTINUED FROM MARCH 21, 2024**Community Building**

Mayor Baker stated we were spending \$18,000 a year on the Community Building and we will be getting the bathrooms fixed this year.

Commissioner Blackmon inquired about the \$9,150 allocated in the budget last year but not allocated in this proposed budget.

Town Manager stated that funding was to replace the HVAC unit.

Mayor Baker stated the Community Building was embarrassing. We needed to look into some mitigation techniques and we needed to repaint the walls.

Commissioner Blackmon recommended putting some grading to catch the water and move it out to the street.

Commissioner Byrd left at 11:29 A.M.

Goals for FY 2024-2025

- Town Manager Snow Bowden will reach back out to the owner of the property next to Al Woodall Park to see if she would be willing to sell the property. We need land to expand Al Woodall Park.
- Spend more time cleaning up the Town.
 - Give Code Enforcement Officer Chris Jones what he needs to do his job then when he has exhausted all of his resources, Town Attorney Tim Morris will need to do his job.
- Wayfinding signs need to be replaced or updated around Town.
- Bring Building Inspections back in-house.
- We need to put a barrier along the ditch at Porter Park.
- Fund a pay study and increase salaries for all employees

Commissioner Blackmon stated we needed a plan in place to get all Departments' salaries up to par. Whether we increase every Department's salaries all at one time or half of the Departments this year and the other half next year. We needed to look at the Departments with the move turnover and do everything we could to not lose our employees.

The Board recessed for lunch at 12:00 P.M. and reconvened at 12:49 P.M.

DISCUSSION OF CURRENT FY 2023-2024 BUDGET

Town Manager Snow Bowden reported that our current budget was in good shape. Revenues were where they needed to be.

MINUTES CONTINUED FROM MARCH 21, 2024

CLOSED SESSION

Commissioner McKoy made a motion to go into Closed Session Pursuant to General Statute 143-318.11(a) (6) for the Purpose of Discussing Personnel at 1:00 P.M. and was seconded by Commissioner Nelson. **The Board voted unanimously.**

RECONVENED

Commissioner Turnage made a motion to go back to regular session at 1:15 P.M. and was seconded by Commissioner Nelson. **The Board voted unanimously.**

ADJOURNMENT

Commissioner Nelson made a motion to adjourn at 1:18 P.M. and was seconded by Commissioner Turnage. **The Board voted unanimously.**

**MINUTES RECORDED AND TYPED BY
LAUREN EVANS TOWN CLERK**

ATTEST:



Randy Baker

Mayor



Lauren Evans, NCCMC

Town Clerk



TOWN OF ERWIN

P.O. Box 459 • Erwin, NC 28339
Ph: 910-897-5140 • Fax: 910-897-5543
www.erwin-nc.org

Mayor
Randy L. Baker
Mayor Pro Tem
Ricky W. Blackmon
Commissioners
Alvester L. McKoy
Timothy D. Marbell
Charles L. Byrd
David L. Nelson
William R. Turnage

Memo To: Mayor and Board of Commissioners

From: Snow Bowden, Town Manager

Re: Current grants

Date: March 21, 2024

- Community Building Grant- \$100,000
 - Presenting a quote at our workshop next week to move forward with the bathroom renovations
- Community Enhancement grant (from Senator Burgin through Harnett County)- \$50,000
 - Waiting for the scope of work to be approved. Plans to resurface both tennis courts at Al Woodall Park and turn one tennis court into two pickleball courts
- Park expansion grant- \$480,000
 - Plans to install an additional parking lot where the old gazebo used to be. We are waiting for bids to be submitted for the project. They are due on 3/26/2024. Then we will send in an updated budget to the State of NC.
- Storm water MGT Plan- \$500,000 (truly \$485,000 due to some changes at the State level DWI gets a portion of the total grant amount).
 - We have a lot of interest in this grant and we are waiting to receive a letter of intent to fund from the State of NC before we send out an RFQ to try and find a firm to help us with this plan.
- Economic Development grant- \$500,000
 - Creation of Denim Junction behind the Erwin Fire and Rescue Department.
- Porter Park stream restoration grant(s)
 - We worked with the Harnett County Soil and Water Division and they have helped us obtain a \$50,000 grant to help with the engineering costs and implementation of the project to help with the stream bank restoration project for the stream that runs through Porter Park.
 - Also with the assistance from Harnett County Soil and Water we have applied for a separate grant from the State of NC to help with this project. We have not heard back on the status of this grant yet but any funds that we receive should help with the stream restoration project at Porter Park.
- We are applying for a grant from NCDOT to help with the creation of a Bike/Pedestrian Plan, which is one of our primary goals in our updated Land Use

Plan. We have a good packet with a number of letter of recommendations from some key stakeholders so I feel pretty good about this submittal.

- We have requested funds from the State of NC to help with West K Street.
- We will spend the last of our funds from the American Rescue Plan in the next Fiscal Year. Total grant- \$1,643,204.02
 - Covered lost revenue and helped with salaries and other equipment purchases.
 - We will present an update to our current project ordinance at the workshop next Monday.
- Resurfaced parking lot at Al Woodall Park with a \$50,000 grant plus some other funds from the General Fund.
- We have applied for a separate storm water grant recently hoping to obtain for funds to help with the East Erwin Drainage project. We are hoping for funds to help with the project for the culvert improvements on Prince Street and Bayles/Wondertown. The eventual goal is to get all the way to Butch Street.



TOWN OF ERWIN

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Memo To: Mayor and Board of Commissioners

From: Snow Bowden, Town Manager

Re: Community Enhancement Fund

Date: March 21, 2024

We have a separate fund that was created a number of years ago called the Community Enhancement Fund. This fund was designed to hold the funds associated with the rent that we get from the cell tower which is next to the Erwin Public Works building.

Current Rent- \$2,309.06 per month

There is an annual 3% escalator included in our lease which currently runs through 2069. So the rent goes up 3% each year. We have had a lot of conversations in regard to the cell tower lease. The company that is on the tower can always break the lease and leave if they desire.

Verified balance 1/2024- \$263,441.59



February 28, 2024

Town of Erwin
 Snow Bowden, Town Manager
 100 West F Street
 Erwin, NC 28339

RE: Interlocal Agreement & Proposed Increase in Compensation

Harnett County Animal Services through an Interlocal Agreement for Animal Control Services provides service to the Town of Erwin by enforcing the provisions of the Municipal Ordinance within the corporate limits of the Town. Animal Services also provides the necessary equipment, personnel, management, shelter operations and administrative support services as are necessary to provide these animal control services for the Town. The current compensation provided to the County is \$12,000 per year for these services.

Recently, the Animal Services Manager completed an in-depth study highlighting the costs per Town for providing Animal Control services and because of this study; the County is proposing an increase in the annual compensation to the County. Additionally, the increase in compensation will help fund a Field Service Officer (FSO) & equipment. This FSO position is assigned to municipal field services only. The following tables highlight the associated costs for this proposed increase of compensation:

Municipal Costs for FY20, FY21, FY22 & FY23:

Includes shelter staff hours, kenneling (avg. stay nine days, vaccinations and S/N)

TOWN	FY19-20	FY20-21	FY21-22	FY22-23	TOTAL
Erwin	\$44,154	\$39,248	\$53,966	\$63,778	\$201,146

Municipal Animal Intake for FY20, FY21, FY22 & FY23

TOWN	FY20	FY21	FY22	FY23	TOTAL
Erwin	99	88	121	143	451

Municipal Costs for FY24:

Includes Field Service Officer hours, shelter staff hours, kenneling (avg. stay nine days, vaccinations and S/N)

Town	Total Animal Services Cost	Town Cost per Animal
Erwin	\$24,084	\$446

Municipal Animal Intake for FY24

TOWN	Q1	Q2	Q3	Q4	TOTAL
Erwin	26	18	10		54

Total Cost

Includes Field Service Officer hours, shelter staff hours, kenneling (avg. stay nine days, vaccinations and S/N)

TOWN	Total Animal Services Cost per TOWN	Town Cost per Animal
Erwin	\$63,779	\$446

Harnett County Animal Services proposed contract cost for the Town of Erwin beginning FY25:

TOWN	Proposed FY Contract Cost
Erwin	\$45,000

If you have additional questions or concerns, contact Larry Smith, lsmith@harnett.org or Barry Blevins, bblevins@harnett.org or call 910-893-7536. Additional information with detailed cost analysis, and anticipated program changes because of this change is available.

Sincerely,



Barry A. Blevins, Director