MINUTES OF THE SPECIAL MEETING OF THE CITY COUNCIL MAY 23, 2022

The City Council of the City of Goldsboro, North Carolina, met in a Special Meeting to discuss the FY22-23 Budget in the Large Conference Room, City Hall Addition, 200 North Center Street, at 5:30 p.m. on Monday, May 23, 2022.

<u>Call to Order.</u> Mayor Ham called the meeting to order at 5:30 p.m.

Roll Call.

Present: Mayor David Ham, Presiding

> Mayor Pro Tem Taj Polack Councilwoman Hiawatha Jones Councilman Bill Broadaway Councilwoman Brandi Matthews

Councilman Charles Gaylor, IV (participated via Zoom)

Councilman Gene Aycock Tim Salmon, City Manager Laura Getz, City Clerk

Budget Discussion.

Ron Stempien, Fire Chief presented the following information:

FIRE DEPARTMENT BUDGET

Ron Stempien, Fire Chief

May 23, 2022



Recruitment & Retention



- Current Status
 - We have lost 15 firefighters since 2021 10 have gone to other department

 - Currently have 10 full-time vacar

 - 46% of the department has less than 5 years experience
 - Surrounding departments have started hiring process more are expe

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Recruitment & Retention



- Dramatically increased overtime costs
- Reduced service delivery to citizens
- cial responses (swift water, trench, high angle, and confined space) greatly redu inadequate trained staff

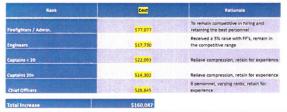
GeLDSBere

Salary Comparison



Starting Salaries GeLDSBeRe

Proposed Salary Plan / Adjustment



Proposed Salary Plan



- Starting salary would be increased to \$37,425
- Implementation of Engineer II and Captain II based on Career Development Plan
 The plan is in line with surrounding departments
- Will keep salaries from becoming stagnant

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Proposed Salary Plan



Instituting a plan to charge for Fire Inspections could help pay for additional costs

- urrounding cities have already implemented this process
 Raleigh
 Rocky Mount
 Selma
 Smithfield
- GFD performs between 900-2000 inspections each year @ \$65 = between \$58,000-
- \$130,000 a year.

 Charges would vary based on business type and size \$65-\$400
- Ordinance already exists to charge for violations to the Fire Code and some inspections are already being charged through the Inspections Department

Fire Truck Need



- NFPA states that an apparatus should be taken out of service after 25 years of use
 15 years front-line / 10 years in reserve after refurbishing
 Apparatus Replacement Schedule
 GFD fleet has 9 apparatus (6 front-line / 3 reserve)
 An apparatus should be replaced every three years to maintain the 25 year maximum service time.

- 4 apparatus are currently over 20 years old and one is over 30 As the fleet ages, downtime and maintenance costs increase
 3 front line apparatus are currently out of service
 Engine 2 has been down since September 2021 (over 250 days)*

Fire Truck Need



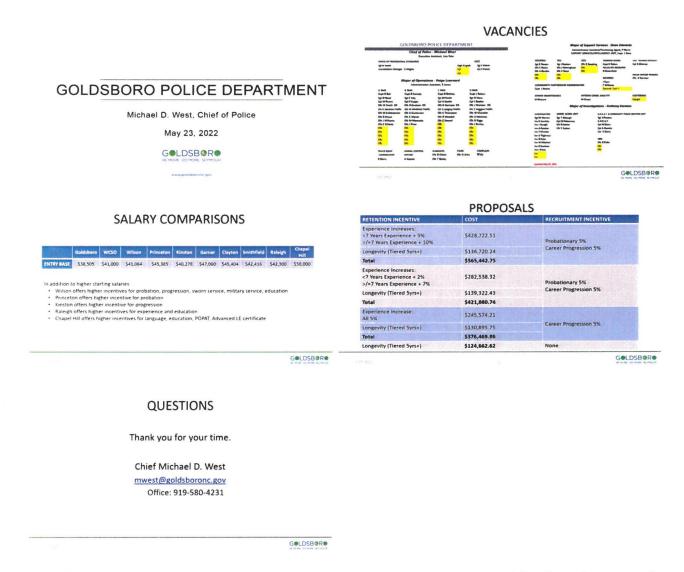
Questions



Thank you for your time and consideration.

Chief Stempien shared information regarding recruitment, retention, salary comparisons, fire inspections of businesses (including hospitals, jails and schools), and fire department equipment needs. Council discussed the ages of current fire trucks, manpower, longevity, retention and current staffing with Chief Stempien. Council discussed implementing fees for fire inspections. Council discussed the fire department's proposed budget. Chief Stempien shared his request in the budget for a fire truck for 1.1 million dollars, skid unit, and discussed the department's equipment needs. City Manager Salmon asked Council for consensus to move forward with charging for the fire inspection fee. Council discussed the fee amounts. Mayor Ham stated that council would take this as consensus to approve and will come back at the next meeting and make it formal.

Mike West, Police Chief presented the following information:



Chief West shared information about frozen positions, current vacancies, not providing funeral escorts, salary comparisons, seniority, retention and longevity. Council discussed the presentation and the four proposals. Council discussed working with the Sherriff's Department and the requested increase in salaries, lapsed salaries and attrition. City Manager Salmon discussed the proposed salary increase and increasing the tax rate. Council discussed street paving. Mayor Ham asked if Council agreed to one of the four proposals made by Chief West. Council discussed the proposals. Councilman Aycock proposed to raise the less than seven years of experience to three percent and keep the greater than seven years' experience at seven for a total of \$450-460,000. Council consensus was not to raise taxes this year but to use street paving improvement funds to pay for police department salaries. City Manager Salmon will come back to the next meeting with further proposals.

Council went through each department's proposed budget and made the following changes:

 Removed the renovation of the dais in Council Chambers for \$8,000 from the Mayor and Council's budget. Council took a break at 7:15 pm and returned at 7:25 pm.

Council continued discussion on the community survey, discussed using Survey Monkey versus spending \$7,000 and had a consensus to conduct a community survey that was free.

Council discussed staff retention and longevity with Ms. Bernadette Dove, Human Resources Director. Ms. Dove will come back to Council with the cost of longevity and a 401K increase for a future budget year.

Council went through each department's proposed budget, made the following changes and/or discussed the following:

- Council discussed the Summer Youth Program in the Community Relations budget.
- Contract Services in the Downtown Development fund was replicated in the General Fund and MSD. The amount (\$4,140.00) should be removed from the General Fund and remain in the MSD fund.
- Council discussed the increase in Information Technology's Building Maintenance line.
- Rick Fletcher, Public Works Director shared he could come up with an extra 2% in his budget for his department employees. Department heads discussed the proposal of finding an additional 2% in their budgets. Council discussed salary increases. Council discussed proposed Public Works department equipment (trucks). City Manager Salmon discussed replacing a front-end loader after insurance pays out with the garbage packer. He also recommended removing the purchase of a street sweeper from the stormwater fund. Council discussed the city's future growth and equipment.
- Catherine Gwynn, Finance Director shared information regarding the FY21 audit. She shared she hopes the audit will be issued at the end of September or beginning of October.
- Bobby Croom, Engineering Director shared information regarding Carolina Street resurfacing. He also shared the department is researching impact/development fees.
- Felicia Brown, Parks and Recreation Director shared information regarding city pools and tennis courts repair. City Manager Salmon shared that the roof at the T.C. Coley Center is not budgeted in this year's budget. Ms. Brown discussed the T.C. Coley Center. Obie Agbasi, Golf Director shared information regarding the Golf Course.
- Bert Sherman, Interim Public Utilities Director shared information regarding employee retention issues.
- Amanda Justice, Tourism Director shared information regarding year-end revenues in occupancy tax funds.

City Manager Salmon requested Council direction on employee bonuses. He stated that he would work with department heads the rest of the week to find the additional 2% from their budgets; we will take the \$500,000 from paving and some of the other savings we found here and see what we can do. He asked if Council wanted to pay that 5% COLA up front or put it into a bonus. Councilman Aycock stated he thought there was a consensus with 3% then do a bonus with the rest of it.

City Manager Salmon requested clarification and restated the last decision as a 3% COLA that we currently have funded, 1% merit and find more for a bonus. Council discussed the middle option for police and the manager will come back with an additional 2%.

Mayor and Council discussed the date of the next special meeting to be held on June 7, 2022 at 5:30 pm.

The meeting adjourned at 9:30 pm.

David Ham Mayor

Laura Getz, MMC/NCCM

City Clerk