



BOARD OF ALDERMEN BUDGET RETREAT #1

Tuesday, March 19, 2024 at 9:00 AM

Landis Board Room

AGENDA

PLEASE SILENCE ALL CELL PHONES

1. INTRODUCTION:

- 1.1 Call Meeting to Order
- 1.2 Welcome
- 1.3 Adoption of Agenda

2. PRESENTATIONS:

- [2.1](#) Scott Shelton and Rod Crider - Rowan County EDC - 9:00-9:30 AM
- [2.2](#) Admin/Planning & Zoning Departments - Madison Stegall - 9:30-10:00 AM
- [2.3](#) Police Department - Police Chief Matthew Geelen - 10:00-10:30 AM
- [2.4](#) Fire Department - Fire Chief Jason Smith - 10:30-11:00 AM

3. CLOSING:

- 3.1 Motion to Adjourn



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SALISBURY, NC

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Rowan County Board of Commissioners Retreat

February 5, 2024

Increasing
Prosperity

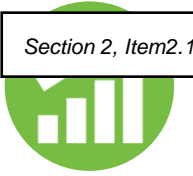


Reducing
Poverty



Improving
Quality of Life





Strategy I: Targeted Economic Growth

Goal: Increase prosperity for all Rowan Countians through business retention and attraction efforts.

Key Objectives

- Grow existing businesses.
- Attract new firms and investments.
- Maintain competitive locational advantages.

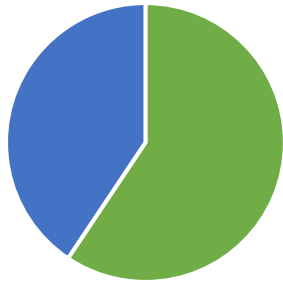


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2023 Results

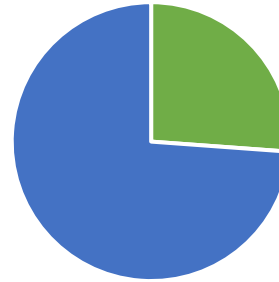
New Jobs



■ Goal ■ Achieved

Goal - 500
Actual - 342

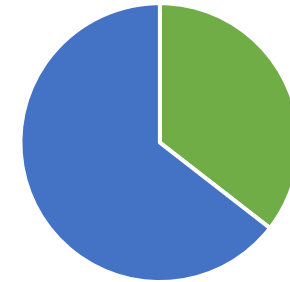
Capital Investment



■ Goal ■ Achieved

Goal = \$70m
Actual - \$197.6m

Capital Investment



■ Goal ■ Achieved

Goal - \$16.06 avg. wage
Actual - \$29.17



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According to the NC Dept of Commerce (Labor & Economic Analysis Division), the average annual salary in Rowan County is now \$52,101, which is a 3.9% increase from the prior year.

NOTABLE PROJECT WINS FOR 2023

Section 2, Item 2.1



150 jobs
\$25 million investment



112 Jobs
\$58.3 million investment



80 jobs
\$114.3 million investment

342 TOTAL NEW JOBS - \$197.6m TOTAL NEW INVESTMENT

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Project Activity Increasing

	<u>2023</u>	<u>2022</u>
Total Leads	162	162
Qualifying Leads	112	104
Company Visits	22	22

29 Currently Active Projects - Potential For: 5,338 jobs, \$3.6 billion capex



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Landis Project Submissions

Project Access
Manufacturing
\$150 million capex
174 jobs

Project Bask
Warehousing
\$12.5 million capex
80 jobs

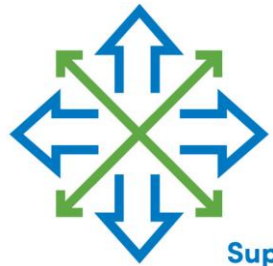
Project Peak
Manufacturing
\$15 million capex
160 jobs

Project Zeus
Manufacturing
\$30 million capex
200 jobs

Project Big Wheel
Manufacturing
\$TBD capex
225 jobs

Project Comeback
Manufacturing
\$0.5 million capex
22 jobs

Existing BRE Remains Priority One



EXPANDROWAN

A PROGRAM OF ROWAN EDC

Support for the Retention & Growth of Rowan County Businesses

- 60 Company visits
- 55% of project wins are existing businesses



ROWAN COUNTY MANUFACTURING NETWORK

A PROGRAM OF ROWAN EDC

- Manufacturing Network Meetings
- Manufacturing Wage Survey
- Manufacturing Day/Week

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Site readiness initiatives

- Submitted a site in Rowan County that was named as a finalist in the State's Megasite Readiness Program search
- Worked with the Town of Landis to identify potential sites for the ElectriCities Site Assist Program
- Met with North Carolina Railroad officials to discuss potential candidates for their Build Ready Sites Program
- Met with City of Salisbury officials to begin preliminary search for potential sites in their city limits or ETJ
- Funded wetlands studies for potential industrial sites in Cleveland, East Spencer, and Granite Quarry

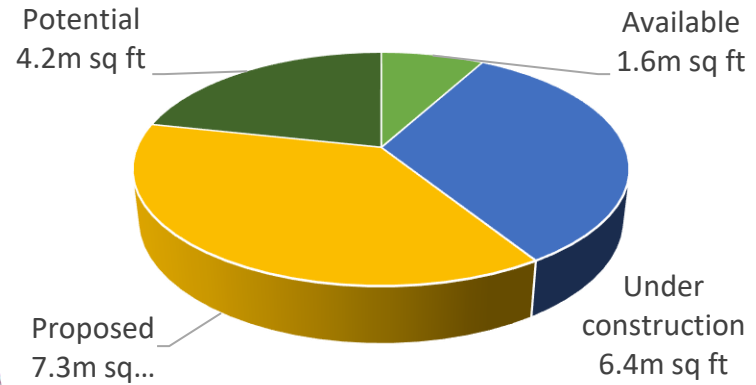
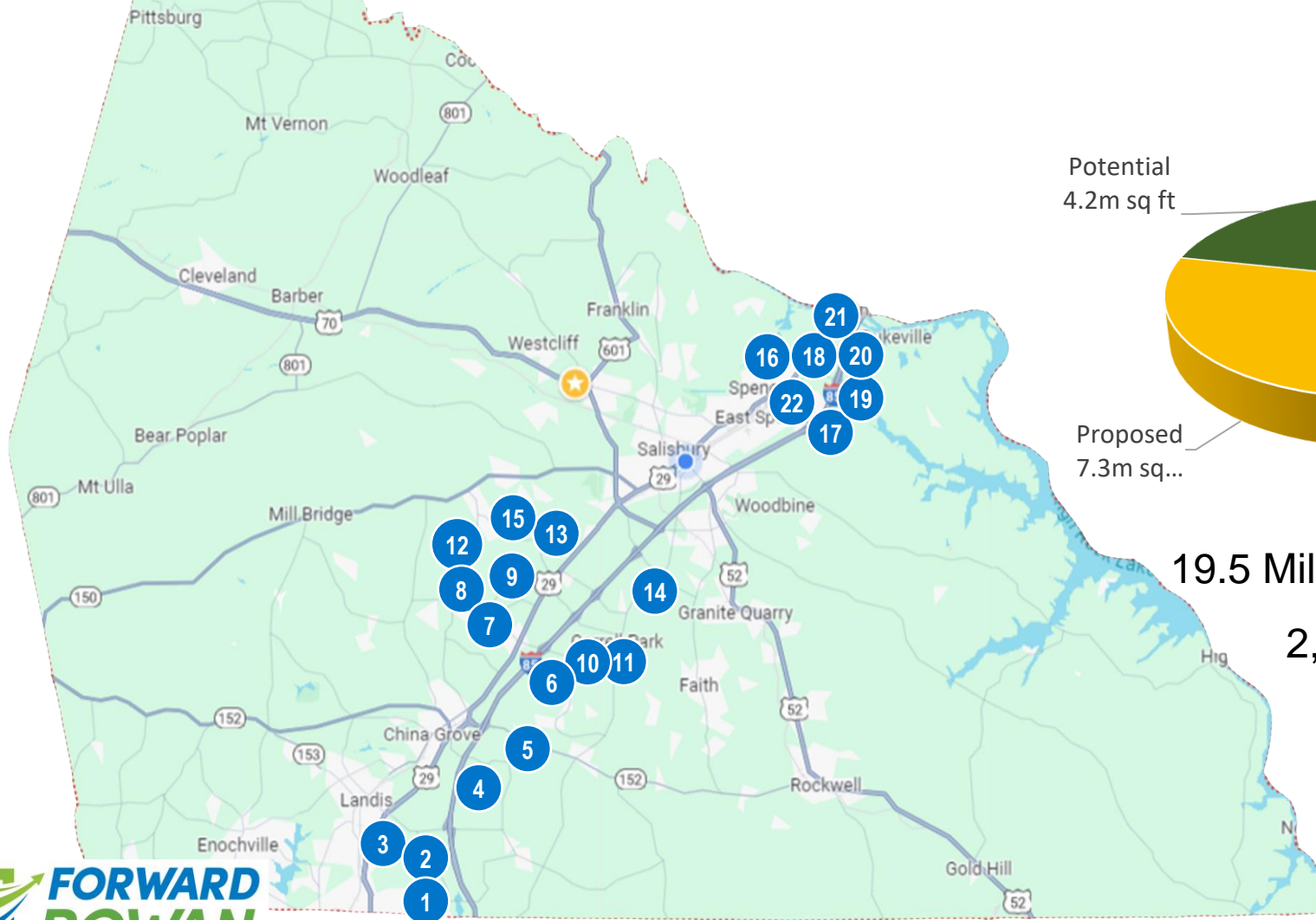


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Spec Building Developments Underway



19.5 Million Square Feet
2,271 Acres

Anticipated developer interest arrives

Approximately 19 million square feet of speculative industrial space is planned on I-85.



- Exit 81 (Long Ferry Rd)** – developers considering sites for potentially 5.2 million total SF
- Exit 79 (Andrews St)** – Preliminary work underway for 610,000 SF of building space
- Exit 75 (Jake Alexander Blvd)** – developer considering 171 acres for TBD spec project
- Exit 74 (Julian Road)** – developers considering sites for potentially 200,000 total SF
- Exit 72 (Peach Orchard Road)** – developers considering sites for potentially 1.5 million total SF
- Exit 71 (Peeler Road)** – 710,000 SF building from Crow Holdings nearly complete with company planning additional 468,000 SF. Second developer considering 320,000 SF facility
- Exit 70 (Webb Road)** - 236,000 SF available in Northpoint building + other developers considering 2.6 million total SF
- Exit 68 (US 152)** – developers considering site for 350,000 total SF
- Exit 65 (Old Beatty Ford Road)** – Overlook 85 – 4.4 million total SF + other developer considering sites for 1.6 million total SF
- Exit 63 (Lane Street)** – Lakeshore Corporate Park & Metro 63 – 1.4 million total

Incentive Policy Change:

In 2023, the EDC worked with County leaders to revise the a nearly two decade-old incentive policy that mainly relied on investment amounts to determine eligibility and award amounts.

The new policy, which the BOC approved in April, now utilizes a scoring system based on multiple factors including job creation, average wage, and target sectors.

Incentive award grant percentages were reduced from a maximum of 85% of new taxes paid, down to 50%



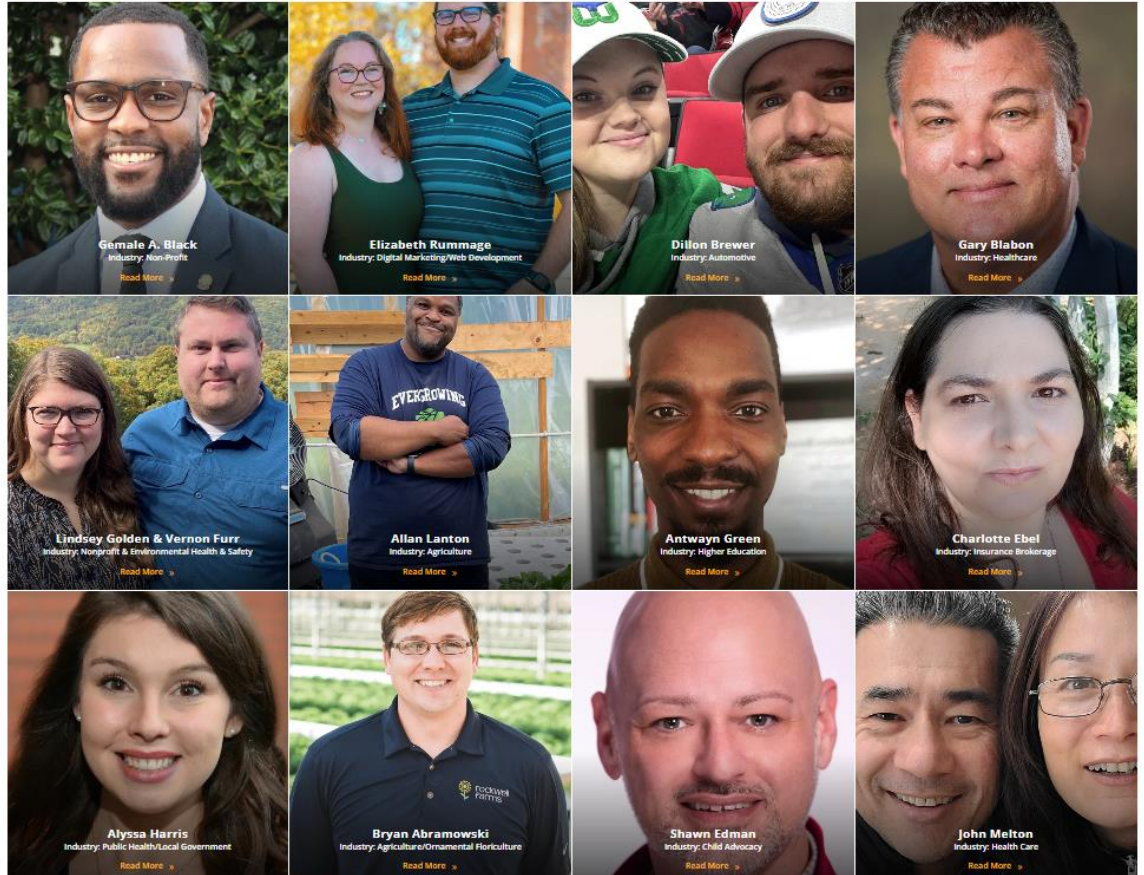
Strategy II: Talent Attraction & Development



Goal: Support lifelong learning endeavors that increase talent levels in Rowan County through the alignment of education, training, business and social services.

Key Objectives

- Align education and workforce systems
- Develop homegrown talent
- Promote the innovation occurring in education systems across Rowan
- Retain the best and brightest workers
- Attract talented individuals to Rowan





2023 Results

Key Accomplishments:

- Achieved ACT® Work Ready Certification in June
- Expanded 'Choose Rowan' talent attraction campaign with launch of Concierge Relocation Guide Services
- Launched two new Facebook Groups: Work in Rowan and Move to Rowan County, NC
- Managed and promoted the Work In Rowan job portal
- Supported the Rowan Education Collaborative to align education with business
- Continued participation with workforce development groups including Rowan Education Collaborative, RSS CTE Advisory group and Workforce Alliance



- Labor Force grew to just over 68,000 persons – the highest since 2007
- Population grew by 1.3% to 151,661 – first time surpassing \$150,000 residents 3.3% growth rate for Rowan vs 3.8% for North Carolina
- Average wages increased to over \$50,000 for the first time.

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Strategy III: Brand Identity & Storytelling



Goal: Promote Brand Rowan and serve as the chief marketing organization for communicating the brand message to targeted audiences.

Key Objectives

- Promote and accelerate the use of the Rowan County brand elements among local organizations
- Promote Rowan County to external audiences
- Build community pride and understanding among our internal audiences



2023 Results

Key Accomplishments:

- Conducted multi-channel marketing campaign – print, social, direct mail, email, public relations, virtual, and website targeted to the AgBioscience
- Grew our online social media presence and subscribers to the bi-weekly EDC Update newsletter to stakeholders and other interested parties.
 - Received over 75K LinkedIn impressions and a 58% increase in followers
 - Increased Facebook reach 66.3% and Instagram reach 253.5% from previous year
 - Increased content interactions on Facebook 397.5% from previous year



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Strategy IV: High-Performance Service Delivery

Goal: Build an organizational structure that ensures the delivery of high-performance and high-quality economic development services and is supported by Rowan County's public and private sectors.

Key Objectives

- Increase public awareness of the value of the Rowan EDC and the community's growth effort
- Provide outstanding levels of service to our investors, prospects and existing industries
- Recruit, retain and develop highly talented staff
- Develop an organization structure that supports outstanding service levels



2023 Results

Key Accomplishments

- Completed year four of the Forward Rowan campaign for economic growth.
- Decided to extend the public-private partnership model strategy for a second five-year period.
- Added a Marketing & Communications Manager in January.

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THANK YOU

The Rowan EDC would like to thank the communities, companies, and individuals who have joined in a unique public-private partnership through the Forward Rowan campaign. Their commitment means increasing prosperity, reducing poverty and improving quality of life for Rowan County.

PLATINUM

FOOD LION

GOLD



SILVER



DAIMLER TRUCK
North America



innospec



Salisbury Post



BRONZE



STAKEHOLDERS

A&H Investments | Allen Tate Relocation & Corporate Services | Ameriprise Financial - Stephen Kidd
Catawba College | Century 21 Towne & Country | Chandler Concrete | State Farm Insurance - Greg Edds
First National Bank | Fourth Elm Construction | Holmes Iron & Metal | Imperial Supplies | Livingstone College
Martin Marietta | Dyke Messinger | North Carolina Railroad | Power Curbers | Rowan-Cabarrus Community College
Southern Power | Universal Forest Products | Vulcan Materials | Walsler Technology Group

COMMUNITY PARTNERS

Rowan County | Salisbury | Kannapolis | China Grove | Cleveland
East Spencer | Faith | Granite Quarry | Landis | Rockwell | Spencer



www.rowanedic.com | 704.637.5526

Growth Challenges



Planned infrastructure improvements for future growth, inc. water, sewer, schools, roads



Housing – availability and affordability



Business-friendly in planning, permitting and incentives



Place Making and Branding – reinforce a positive image of the community and be deliberate in building the community reputation on authenticity. Quality of life

THANK YOU

The Rowan EDC greatly appreciates Rowan County and your continued support of our organization!

Increasing Prosperity



Reducing Poverty



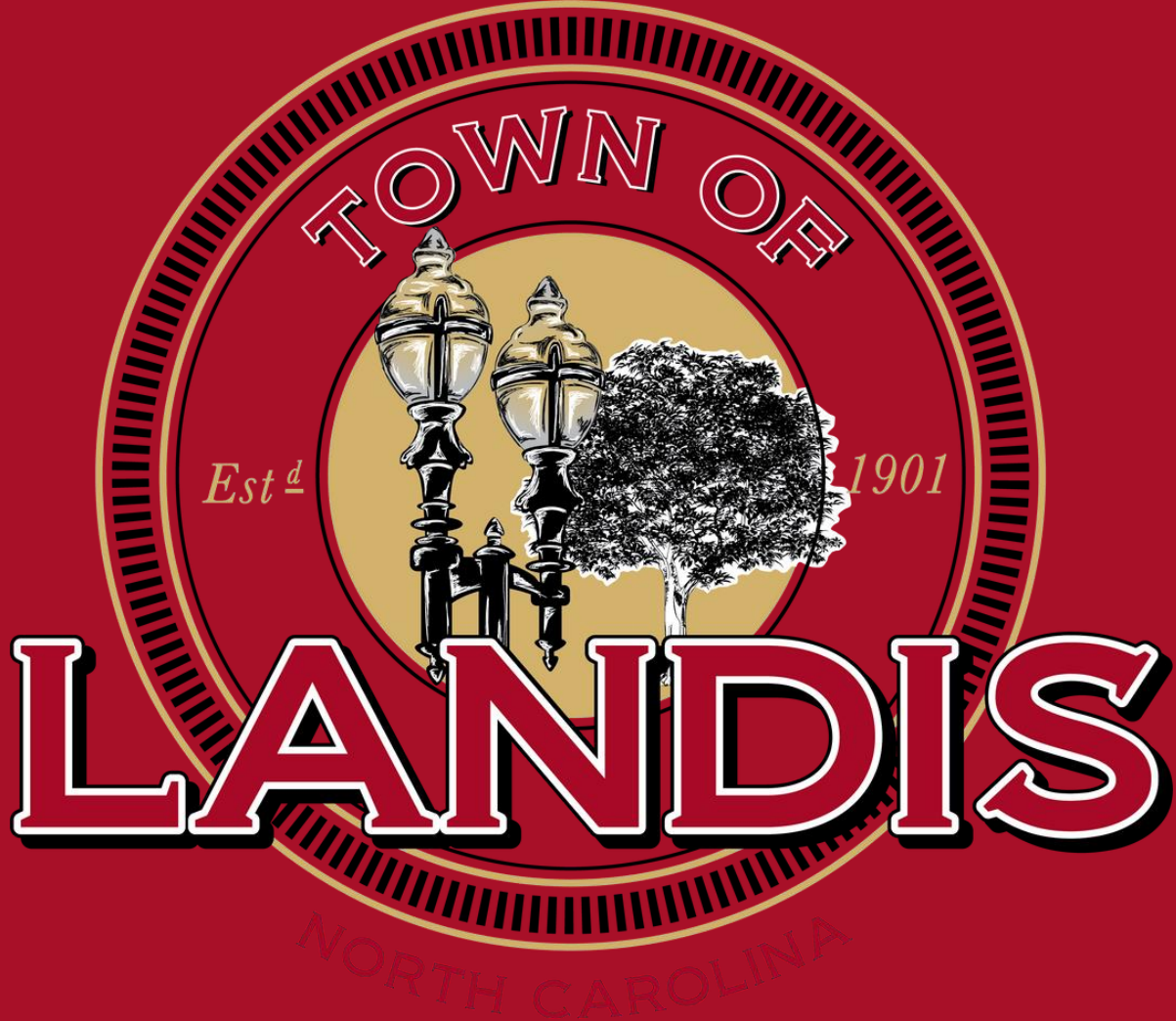
Improving Quality of Life



BUDGET RETREAT

Part 1

March 19, 2024



FY24 Accomplishments

- ✓ Town Hall Remodel
- ✓ Increased Town Hall Security with additional cameras and updated alarm system
- ✓ Restructured departments and daily processes for efficiency
- ✓ Digitalized Systems

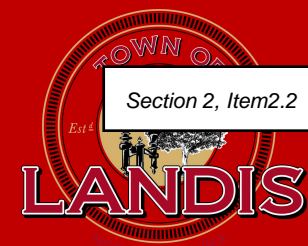
FY25 Merit & COLA

- FY25 estimated COLA is 3% (FY24=4%)
- FY25 estimated Merit is up to 3% (FY24=3%)

Merit Payout Change

- Currently, Staff receive a merit increase on their annual anniversary
- Beginning July 1, 2024, this will change to all employees receiving a merit increase in January
- Since COLAs are received in July, this will allow a pay increase every 6-months for full-time employees

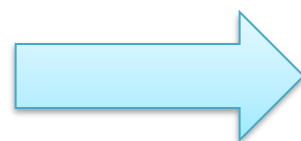
Admin



Payroll

- Currently, payroll dates are Wednesday – Tuesday
- Staff would like to change payroll dates to Sunday – Saturday
 - Staff currently have (1) day to process payroll
- Auditors recommended to make this change to ensure ample time to process payroll to help avoid inaccuracies

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	27 MAY	28	29 Payroll Day for 31st	30	31 \$	1
2	3	4 JUNE	5	6	7	8
9	10	11	12 Payroll Day for 14th	13	14 \$	15
16	17	18	19	20	21	22 ★
23 NEW PAYROLL PERIOD BEGINS	24	25	26 Payroll Day for 28th	27	28 \$	29
30	1	2	3	4	5	6 NEW PAYROLL PERIOD ENDS
7	8 prepare payroll	9 prepare payroll	10 Payroll Day for 12th	11	12 \$	13



Planning & Zoning



Planning, Zoning, Code Enforcement

- Requesting to add a Planning Technician position
- The plan is to phase out NFOCUS and bring this department back in house
 - Code Enforcement will be handled by the Police Department
- This will help ensure our citizens have P&Z more readily available

Fire Department



Fire

FY24 Accomplishments

- ✓ Implemented New Community Programs
- ✓ Built Trauma Bags for Firefighters
- ✓ Implemented CPR Training Town Wide
- ✓ Hosted Training for Landis and Outside Agencies
- ✓ Replaced Fire Bay Heaters
- ✓ Purchased New Safety Equipment (portable speedbumps and flares)
- ✓ Fully Staffed All 3 Shifts

Fire

FY25 Needs

- Purchase of New Fire Engine

FY26 Needs

- Purchase New Turnout Gear
 - Fire Hose Replacement

Fire

FY27 Needs

- Purchase of New PPE Washer and Dryer
 - Remodel of Station 44

FY28 Needs

- Purchase New Fire Helmets

Police Department



Police

FY24 Accomplishments

- ✓ Implemented New Community Programs
- ✓ Purchased Two New Patrol Cars with Upfit
- ✓ Modernized the Police Department Interior with Fresh Paint and Furniture
- ✓ Striping of Unmarked Vehicles
- ✓ Purchased New Safety Equipment (portable speedbumps and flares)
- ✓ Fully Staffed for First Time Since 2019

Police

FY25 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (3) New Ballistic Vests (rotation)

FY26 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (2) Updated Portable Breath Testing Devices
- Purchase of (3) New Ballistic Vests (rotation)

Police



FY27 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (2) Updated Portable Breath Testing Devices
 - Purchase of (3) New Ballistic Vests (rotation)

FY28 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (2) Updated Portable Breath Testing Devices
 - Purchase of (3) New Ballistic Vests (rotation)

**Town of Landis
Departmental Requests FY 23-24**

Dept.	Capital Project and Justification	Impact/Consequences	Funding Description	FY 25	FY 26	FY 27	FY 28	FY 29	Total Cost
Police	Purchase Two (2) Police Cars p/yr. for the next five (5) years	Replace aging vehicles (2 vehicles p/yr. for the next 5 years) paid in full at the time of purchase	Town funded	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 650,000
Police	Replace 12 year old Heat and A/C unit	Replacement of Heat and AC Unit paid in full at time of purchase	Town funded				\$ 23,000		\$ 23,000
Police	Replace all PBT's	Paid in full	Town funded	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 8,000
Police	Purchase 4 Solar pole mounted digital speed limit signs	50/50 Grant/Town funded	Grant/Town Funded		\$ 7,374	\$ 7,374			\$ 14,748
Police	Tazer and Body Camera Renewal	Continuation/Renewal of our current Tazer and Body Cameral Contract funded annually by the town	Town funded	\$ 22,000		\$ 22,000	\$ 22,000	\$ 22,000	\$ 88,000
Police	3 New Ballistic Vest per year	Replace aging/expired Ballistic vests 50/50 Grant	Grant/Town Funded	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 19,000
Police	New LVP in Patrol Room, Assistant Chief's Office and Detective Sergeant's Office	Replace aged and worn carpet in the patrol room, evidence office, Assistant Chief's office, and Sergeant office	Town funded	\$ 9,000					\$ 9,000
Police	Ceilings painted in the patrol room, hallway, and, evidence office	Paint over nicotine-stained ceiling tiles, paid in full at the time of purchase	Town Funded		\$ 3,200				\$ 3,200

**Town of Landis
Departmental Requests FY 23-24**

Section 2, Item 2.4

Dept.	Capital Project and Justification	Impact/Consequences	Funding Description	FY 24	FY 25	FY 26	FY 27	FY 28	Total Cost
Fire	Purchase of new turnout gear	Purchase 10 sets of gear to begin 5 year rotation of replacement	Town Funded/grant?	\$30,000.00					
Fire	Replace aging 2.5" Hose	2.5" Hose that needs to be replaced	Town Funded		\$ 10,000				\$10,000.00
Fire	1 New Fire Engine	Replace aging Fire Engine with 90,000+ miles (Can take delivery this year with purchase of spec truck from dealer)	Town/Arpa/Loan Funded	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		\$800,000.00
Fire	Replace aging 5" hose	Replace aging 5" hose on the reserve truck	Town Funded			\$ 10,000			\$10,000.00
Fire	Resurface Bay floors in station 44 (Finish is coming off)	Station 44 Bay Floor finish is peeling off, does not look good, holds town events @ this location)	Town Funded	\$ 11,000					\$11,000.00
Fire	Sell Car 44 and replace	Car has 136000 miles, will begin to need excessive maint. If kept. Replace with truck for personnel use.	Town Funded		\$ 40,000				\$55,000.00
Fire	Purchase set of edraulic tools (rescue tools)	Update edraulic tools and place one set on two trucks	Town Funded			\$ 30,000			\$30,000.00
Fire	Sell 442 and 581	Remove old trucks from fleet. E581, maybe E442	Purchase proceeds	\$ (40,000)					(\$40,000.00)
Fire	Remodel/upfit Station 44 to better suit needs of full-time fire station	Station is extremely small for a full-time station. More room can be gained by remodeling without having to expand actual building except for one bay	Town Funded		\$ 80,000				\$80,000.00
Fire	Extend E443 Bay to accommodate L58 (Only if selling 581, 442 & not building new station)	The bay extension would allow all trucks to be housed in one location. The future expansion of a new station or remodel of Station 58 would allow a new truck to be placed in service and Ladder 58 to remain at 44.	Town Funded			\$ 100,000			\$100,000.00
Fire	Career Development Program	Create program that will pay 2% of current salary for benchmarks reached throughout year	Town Funded	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 70,000
	Equipment for new Engine	Place new equipment on the new engine that we cannot place with current stock	Town Funded	\$ 100,000					
	New Fire Station East Side	Construction of new station to satisfy expected growth of the town	Town Funded/AFG grant					3 million	\$3,000,000.00
	Staffing of new station	Staffing three personnel full time at new station(apply to the SAFRE grant for first three year funding)	Town Funded/Safre grant					\$ 500,000	\$800,000.00
	Hire Assistant Fire Chief	Hire Assistant Fire Chief to prepare for growth of department and town(salary plus benefits)					\$ 150,000		
				\$ 311,000	\$ 340,000	\$ 350,000	\$ 360,000	3.5 million	\$ 9,926,000